



THE SHARED SERVICE ALLIANCE AS A COMMUNITY INITIATIVE

THE COMMUNITY FOUNDATION'S ROLE IN INCUBATING AN ALLIANCE

1



Welcome

An Overview of Battle Creek Shared Services Alliance History and Funding

The Role of Battle Creek Community Foundation

The Community Foundation Effect on Structural Development and Access to Opportunities

Year 2 Status of Battle Creek Shared Services Alliance

The Future

2



Developing the Vision



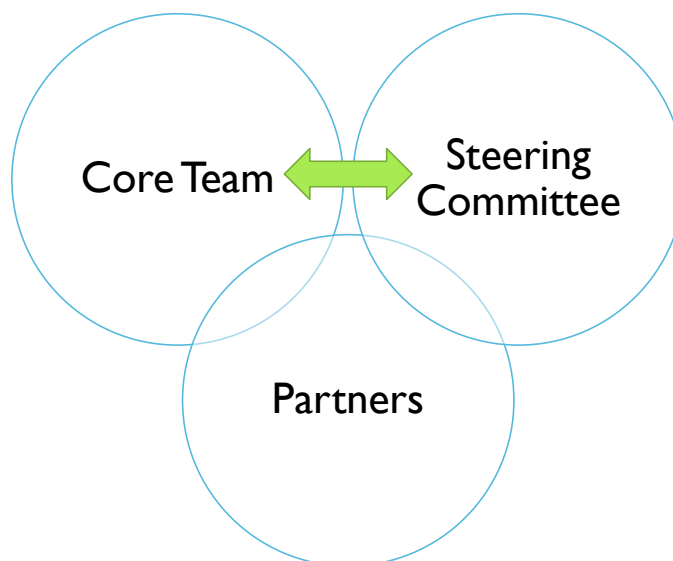
3

Operating Structure for BCSSA

Core Team - Co-Executive Directors, Pedagogical Leader, Education and Sub Coordinator, BCCF Program Manager

Steering Committee – Child care Director for each member center/site

Partners – Funders, Workforce Development, Intermediate School District, other Alliances, Opportunities Exchange

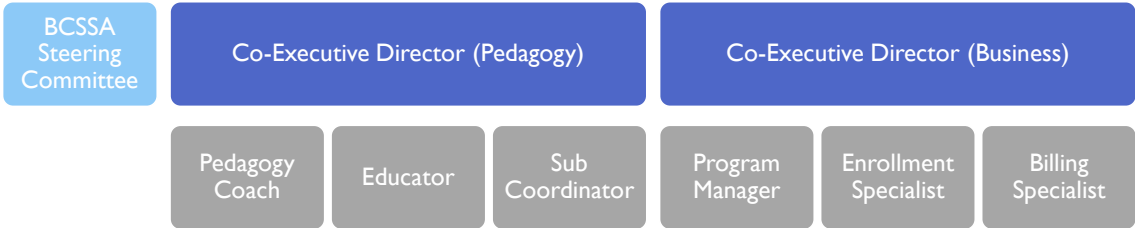


4



Current Organizational Structure

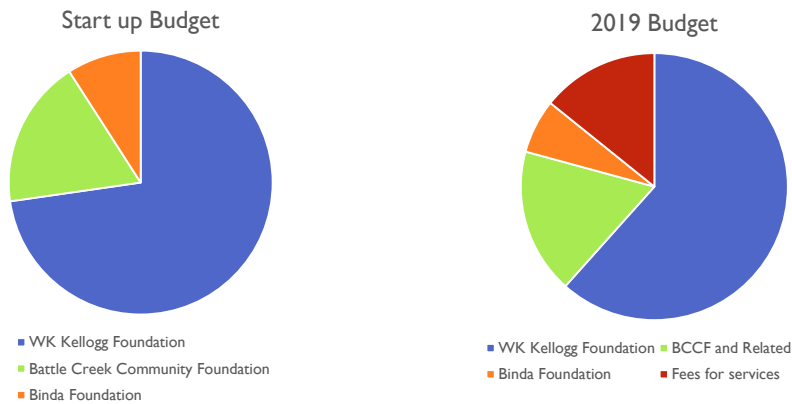
Battle Creek Community Foundation



5



Funding



6



The Community Foundation Role in Incubating a Start-Up



Community gathering space

Meeting space

Office Space

Support Staff

Technical assistance

- Marketing
- Budgeting
- Board development
- Human Resources

Employer for Alliance staff



7



Community Foundation Effect on Organizational Development



Speed of Creation of Organizational Structure

- Existing legal structure and governing body
- Policy and procedure templates
- Job description, staffing structure in place
- Technical assistance
- Immediate credibility under Foundation umbrella
- Increased visibility and networking opportunities

Access to Opportunities for Member Centers

- Member centers prioritized for other BCCF grant programming (RHA breastfeeding initiative, SnapEd grants, Operation Fit)
- Still eligible for all BCCF grant cycles, if they are non-profit
- Legal and financial crisis assistance
- Emergency gap loan opportunities in a crisis

8



2019 Status of Battle Creek Shared Services Alliance



Business Metrics
 Innovation and Technology
 Pedagogical Leadership
 The Future



9



Business Metrics

Key Financial Indicators

- Average Daily Attendance
- Percentage Enrolled vs Preferred Capacity
- Revenue and Cost per Childcare Day
- Alliance Cost per Center, Cost per Childcare Day
- Staff Turnover?

Balance Sheet Ratios

- Days Unrestricted and Total Cash On Hand
- Days of Net Accounts Receivable on Hand
- Current Ratio
- Debt to Equity Ratio

Income Statement Ratios

- Diversity of Funding Sources
- Expenditures as % of Revenue
- Profitability

Evolution of Metric

- Needed a metric to measure revenue and cost per child care day and found out there wasn't a good definition.
- Difficulty getting accurate data until we switched child care management software.

Lessons Learned and Usage

- Trial and Error to determine frequency
- Using data for Director business leadership development

10



Business Metrics

Key Financial Indicators

Average Daily Attendance

Percentage Enrolled vs Preferred Capacity

Revenue and Cost per Childcare Day

Alliance Cost per Center, Cost per Childcare Day

Staff Turnover?

Average Daily Attendance by Center and in Total

- **Purpose:** To measure actual slot utilized against capacity, look for attendance issues
- **Data used:** Unduplicated child count by room by day, averaged by month

Percentage Enrolled by Center and in Total

- **Purpose:** To measure, at any given point in time, how many daily slots have a child enrolled.
- **Data used:** Scheduled children by room for each day of the week

Evolution of Metric

- Reliability of Center Financial Data

Lessons Learned and Usage

- The difference between Average Daily Attendance and Enrolled Slots measures whether children are attending as scheduled.
- Using at Steering Committee meetings to establish benchmarks for % of enrolled against Preferred Capacity, and % ADA compared to % enrolled.

11



Business Metrics

Key Financial Indicators

Average Daily Attendance

Percentage Enrolled vs Preferred Capacity

Revenue and Cost per Child care Day

Alliance Cost per Center, Cost per Child care Day

Staff Turnover?

Center Revenue and Cost per Child Care Day

- Purpose: Benchmarking
- Using ADA for "Child Care Day"

Revenue categories

- State Subsidy, Family Tuition, Scholarship, Other

Expense categories

- Direct labor, Administrative labor, Food program, Facilities, Other

BCSSA Cost Per Center and Child Care Day

- Purpose: To support value proposition
- Cost Per Center – Active member centers each month, averaged for the year
- Cost per Child Care Day - Using ADA for "Child Care Day"

12



Business Metrics

- Key Financial Indicators
- Average Daily Attendance
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- Staff Turnover?

Staff Turnover – considering for 2019

- **Purpose:** Determine if there is an impact on turnover for BCSSA member centers

BCSSA Sub Pool

- Predict interim staffing
- Predict future center hires

Center Staff Job Satisfaction

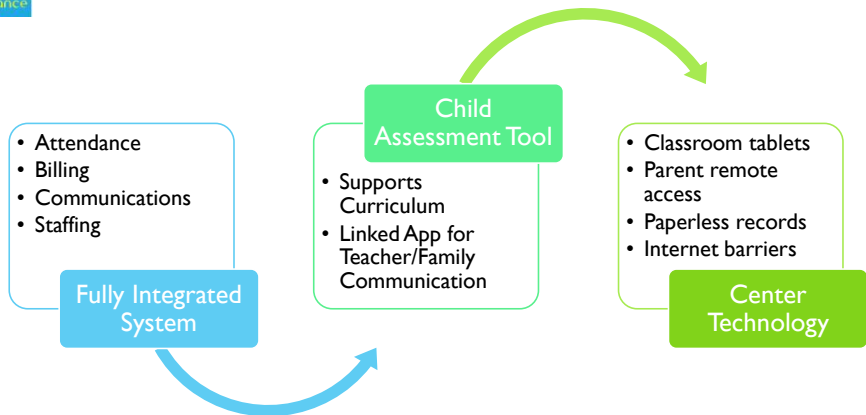
- Stay interviews
- Exit interviews

Easy to calculate

- Staff terminated and total staff in a given date range.



Innovation and Technology





Pedagogical Leadership



High Scope Curriculum Training



Behavioral Training and Supports



Instructional Coaching



Career Advancement – Certifications and Degrees

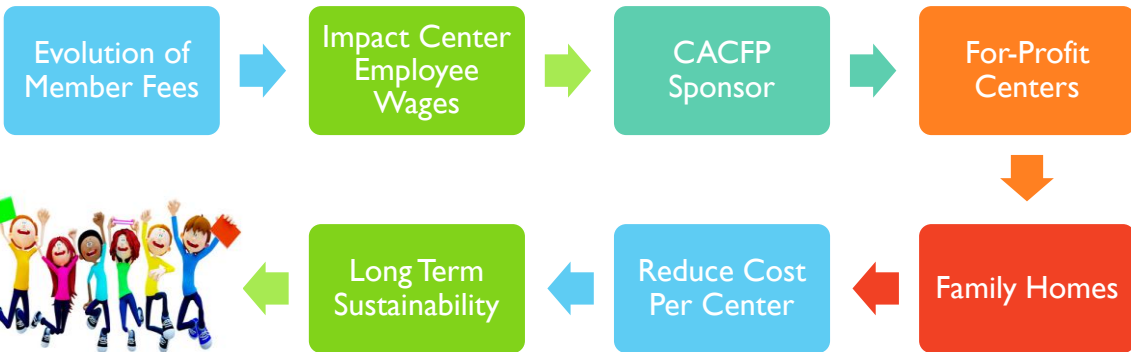


Internship Program

15



The Future



16