

**Kachemak Kids**  
**Strategic Plan 2008**

Background

Mission Statement

To provide a safe, nurturing, cooperative-style preschool and child care program that strengthens families through the education of parents and staff.

Vision Statement

A child centered educational program that effectively integrating diverse working families, and community members into it's program. Advocating for and attracting government support.

- Community destination promoting and implementing model child centered learning in collaboration with multiple org's for sustainable collaborations and relationships.
- Beautiful educational campus
- Education on many levels
- Diversity
- Career level opportunity – internal and external

Core Values

Child centered; community integration; learning through play; diversity; beauty; respect; meeting the needs of working families; compelling focal point of effort - context for progress; sustainable incremental growth

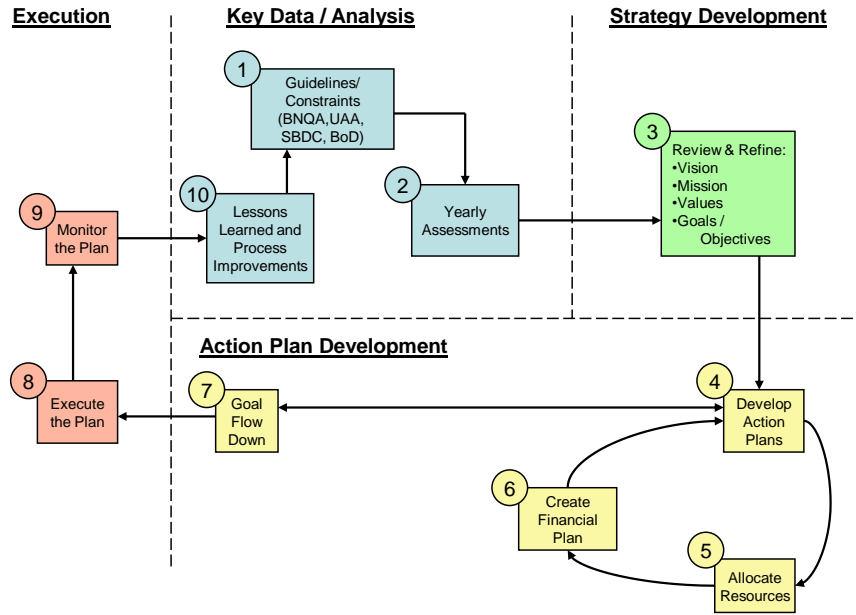
SWOT analysis

<p>Strengths (internal)</p> <ul style="list-style-type: none"> <li>• Capable and passionate board</li> <li>• Capable staff</li> <li>• Licensed</li> <li>• Positive community relationships/feedback</li> </ul>	<p>Weaknesses (internal)</p> <ul style="list-style-type: none"> <li>• Facility</li> <li>• Sustainable finances</li> <li>• Large workload for whole org.</li> <li>• Communication gaps</li> </ul>
<p>Opportunities (external)</p> <ul style="list-style-type: none"> <li>• Town Center and CIRI</li> <li>• State budget surplus</li> <li>• Homer is a caring community</li> <li>• General absence of early child care ed.</li> <li>• Political recognition of state of early childhood education in AK</li> <li>• Retirees</li> <li>• Team with a charter school</li> </ul>	<p>Threats (external)</p> <ul style="list-style-type: none"> <li>• <b>Standards based education</b> – gets \$</li> <li>• Small community</li> <li>• Homer has lots of non-profits</li> <li>• Area wide economics: Cost of good education is really high – (Homer’s income levels are lower than state?) High cost of living.</li> </ul>

Strategic Plan Structure

The KKELC Strategic Plan presented on the following pages includes 3 priorities and their goals (not in order of importance) with Objectives required to accomplish these Goals. Action Plans, that support each Objective, include timing, responsibility, metric and exit criteria.

Strategic Planning



Process

The Board will review the Action Plan monthly report based on Committee progress in the goal areas.

**Priority 1: Financial Stability and maneuverability.**

**Goal: KKELC has sustainable revenue stream to meet organization’s operations budget and move into new facility.**

**Objective #1.1** - Develop operations annual revenue plan (linked to a budget process).

Brainstorming:

- Maximize income potential for activities we already do
- Provide/ charge for foster family trainings, child care provide trainings
- Business sponsorships
- Make sure our fees covers expenses
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<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric (how to measure progress)</b>	<b>Exit Criteria (know when Goal is done)</b>
1.1.1 Create annual budget	January	Finance Committee	Budget completed	Board approved
1.1.2 Create and implement annual fundraising plan	April	Finance Committee: Grants/Fundraising	Plan (ideas) created Board approved	Fund raising events happen
1.1.3 Identify and increase annual donors and start donor campaign	April board meeting	Finance Committee: Grants/Fundraising	Campaign started	Campaign completed
1.1.4 Identify and apply for viable grants	April Board meeting	Finance Committee: Grants/Fundraising	Grants applied for	Grants received

**Objective #1.2** - Develop annual revenue development plan (linked to a budget process) for bridge/seed money for transition to new facility

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric (how to measure progress)</b>	<b>Exit Criteria (know when Goal is done)</b>
See objective 3.2 and action plan				

**Objective #1.3** - Advocate for financial support w/ governmental entities  
Brainstorming:

- Create dialogue with municipalities and state government. Need to educate government about our role/importance
- Increase organization profile /education outreach to attract support

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric (how to measure progress)</b>	<b>Exit Criteria (know when Goal is done)</b>
1.3.1 Develop information packet to provide government entities	May board meeting	Communications Comm. to compile with help of PDI and Finance Comm.	Packet completed	Board approved
1.3.2 Create and implement advocacy plan w/ governmental entities, to include identifying which entities to address	June board meeting	Finance Committee: Grants/Fundraising	Plan completed	On going

**Objective #1.4 – Develop Board and Committee Capacity.**

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric (how to measure progress)</b>	<b>Exit Criteria (know when Goal is done)</b>
1.4.1 Increase board numbers- focus on people with fundraising experience	May	Board members	Board full	Board full
1.4.2 create and implement board orientation plan	May	Board Development Committee (Vice Chair)	Plan created and implemented	Board approved
1.4.3 Create and implement plan for attracting more volunteers for committees	June	Committee Chairs	Committees have more volunteers	Committee approved
1.4.4 Identify and provide training opportunities for Board, especially in fundraising	Oct	Board Development Committee (Vice Chair)	Training identified and implemented	Board approved

## **Priority #2 Program Quality**

**Goal A – KKELC Staff, board and constituents / broader community are well informed and active in the organization.**

***Objective #2a.1: Develop internal communication plan between board and staff to create common understanding.***

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric (how to measure progress)</b>	<b>Exit Criteria (know when Goal is done)</b>
2a.1.1 Develop and implement plan.	May board meeting	Communication committee & Director	Plan completed	Plan executed
2a.1.2 review and revise plan as needed to improve communication	On going	Board Chair, Directors' supervisor, and Director	Understanding between board and staff is positive	On going

***Objective #2a.2.: Develop internal communication plan that helps families connect to the program / organization and provide consistent feedback /dialogue.***

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric (how to measure progress)</b>	<b>Exit Criteria (know when Goal is done)</b>
2a.2.1 Develop and implement plan (to include website).	May board meeting	Communication committee & Director	Plan completed	Plan executed
2a.2.2 review and revise plan as needed to improve communication	On going	Communication committee & Director	Plan implemented, more family feedback	On going

Brainstorm: have parent on Communication Comm- or at least to help develop this plan. Also include procedure for Parent Time Coordinators (they often get a lot of questions from parents- or parents often share info with them. This procedure could help the coordinator know how to direct the parents' on how to inform staff or the board.)  
 Plan include: newsletter, website, etc.

**Objective #2a.3.: Develop external communication plan to engender and advocate public support.**

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric (how to measure progress)</b>	<b>Exit Criteria (know when Goal is done)</b>
2a.3.1 Develop and implement plan. See objective 1.3 and action plans	May board meeting	Communication committee with help from PDI and finance	Plan completed	Board approved?
Same as gov. packet kind of				

**Goal B: KKELC provide resources needed for staff to create and implement quality program.**

**Objective #2b.1.: provide professional development opportunities for staff.**

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric (how to measure progress)</b>	<b>Exit Criteria (know when Goal is done)</b>
2b.1.1 create budget line item for staff professional development	January	Finance Committee	Budget line item created	Staff use funding/get training.
2b.1.2 Staff identifies and receives training	Annually	Director coordinates with supervisor,	Training received	Training received

		staff coordinate with Director		

**Objective #2b.2.: Improve effectiveness of program administration and planning time.**

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric (how to measure progress)</b>	<b>Exit Criteria (know when Goal is done)</b>
2b.2.1 Identify mechanisms/plans to make program admin time more efficient	Feb	PDI & Director	Plan created	Plan implemented
2b.2.2 create and implement regular staff planning time.	Feb	PDI & Director	Planning time created	Planning time implemented.
2b.2.3 review and update program schedule regularly to ensure effectiveness.	On going	Director, PDI and director's supervisor	Plans reviewed and updated as needed	On going

**Objective #2b.3.: Participate in dialogue with staff to develop plan /options for staff compensation.**

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric (how to measure progress)</b>	<b>Exit Criteria (know when Goal is done)</b>
2b.3.1 meet with staff to generate ideas for staff compensation	Sept	Director, Director's Supervisor, & staff	Ideas generated	Ideas generated

2b.3.2 develop plan for staff compensation options	Oct	Director & PDI and Finance Committee	Plan created In tandem w/ budget	Budget line items created and/or adjusted according to the plan.

**Priority #3 Facility**

**Goal – KKELC will move into an intermediate facility that will meet the organization’s 3 year needs no later than September 2008.**

***Objective #3.1 – Publicize need & actively look for suitable locations.***

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric (how to measure progress)</b>	<b>Exit Criteria (know when Goal is done)</b>
3.1.1 Develop Intermediate (3 year) Facility plan	April Board meeting	Location with help from PDI committee	Plan completed	Board approved
3.1.2 Publicize Need for space in local media, website, word of mouth, etc.	Media ads/PSAs: end of Apr, and ongoing	Location Committee with help from Communication Committee	Task completed	Community is providing response to our publicity.
3.1.3 Research suitable locations	Start: Jan. Find by: Sept.	Location committee	Task completed	Building found

***Objective #3.2 – Find Bridge or seed money to transition into intermediate facility***

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric</b>	<b>Exit Criteria</b>
3.2.1 Determine budget for Intermediate Facility Plan	April Board meeting	Finance Committee with help from Location	Budget completed	Board approved

		Committee (facility plan)		
3.2.2 Research and apply for grants and other funding sources	On going; goal is end of June	Finance Comm: Grants	Grants and funding sources identified	Funding received
3.2.3				

**Objective #3.3 – apply for Capital campaign (poised to take advantage of opportunity)**

<b>Actions</b>	<b>Timing</b>	<b>Responsible</b>	<b>Metric</b>	<b>Exit Criteria</b>
3.3.1 Determine if capital campaign is really realistic	April Board meeting	Finance Comm: Grants	Decision made	Board approved
If YES: 3.3.2 Determine budget for Intermediate Facility Plan	April Board meeting	Finance Committee	Budget completed	Board approved.
3.3.3 Research, prep information, for application.	End of May	Finance Committee: Grants with help from Communication Comm.	Information prepared and ready for application	Committee approved
3.3.3 Send application in.	Due Date ??	Finance Comm: Grants	Application sent in	Application sent in