

STRATEGIC PLAN ANNUAL REPORT

FY 2023-24

As of July 15, 2024



PRIORITIES AND INITIATIVES - ANNUAL PROGRESS SUMMARY

JULY 2023 - JUNE 2024

CUSTOMER EXPERIENCE

INITIATIVE

PROGRESS

Enhance community services by providing consistent program service options to families and children. (1.1)

38%

Provide families with clear, accurate, and uniform program support, in their preferred language, using a holistic and strength-based approach. (1.2)

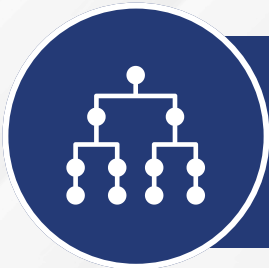
59%

Standardize internal processes, systems, and training to support the customer experience. (1.3)

19%

Increase parent involvement and community engagement. (1.4)

14%



PRIORITIES AND INITIATIVES – ANNUAL PROGRESS SUMMARY

JULY 2023 – JUNE 2024

ORGANIZATIONAL STRUCTURE AND CAPACITY

INITIATIVE	PROGRESS
Create opportunities for organization wide workload management and operational efficiency strategies. (2.1)	49%
Leverage technology, optimize systems and physical space to support strategic growth and capacity. (2.2)	88%
Develop a change management strategy to support the achievement of individual, departmental, and organizational goals. (2.3)	38%
Bolster staff retention by focusing on improving culture, employee engagement, environment, compensation, and work-life balance. (2.4)	73%



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CULTURE OF EXCELLENCE

INITIATIVE

PROGRESS

Create a multi-dimensional communication strategy to increase staff connectedness to the organization's mission, vision, values, and successes. (3.1)

42%

Develop enhanced opportunities for team and relationship building across all departments. (3.2)

28%

Foster a welcoming work environment that values unique beliefs, perspectives and backgrounds, ensures fair access to resources and opportunities, and supports staff authenticity to encourage growth and success. (3.3)

33%

Design a plan for comprehensive professional development opportunities and resources. (3.4)

33%

Establish a data-driven system for organization-wide evaluation and continuous quality improvement. (3.5)

15%



PRIORITIES AND INITIATIVES – ANNUAL PROGRESS SUMMARY

JULY 2023 – JUNE 2024

COMMUNITY PARTNERSHIPS

INITIATIVE

PROGRESS

Strengthen current community partnerships and create central database of partner information. (4.1)

60%

Identify and pursue new mutually beneficial community partnerships and services for families. (4.2)

63%

Develop innovative approaches to community outreach, communication, and brand awareness. (4.3)

27%

Create partnerships with those who can expand organization-wide professional development opportunities (i.e., student teacher cohorts) (4.4)

41%



PRIORITIES AND INITIATIVES – ANNUAL PROGRESS SUMMARY

JULY 2023 – JUNE 2024

RESOURCE DEVELOPMENT

INITIATIVE

PROGRESS

Design and implement a resource development plan built upon internal assessments. (5.1)

2%

Design a stakeholder relationship-building and prospect development program. (5.4)

18%

On target or achieved:

within 20% of proposed target to date

Off target:

20-40% off of proposed target to date

Well behind:

More than 40% behind proposed target to date