

# Pre-K4SA

## Strategic Plan

DRAFT







This document is the Pre-K 4 SA Strategic Plan for fiscal year 2016. This plan reflects the overall Pre-K 4 SA vision and strategic goals. The program goals aim to achieve the ultimate vision of the program which was developed by the Pre-K 4 SA Board of Directors in conjunction with Executive Staff from Pre-K 4 SA and the City of San Antonio.

The Overview section is dedicated to providing background information about the program as a whole and the development of the contents of this strategic plan. The Strategic Goals component outlines specific strategic goals, objectives, anticipated community impact, and performance measures. The Priorities and Timelines section includes specific activities for achieving goals and identifies a project lead within the program to maintain accountability for each activity. This section includes performance measures. Appendix A features visual aids which evidence the workflow of each goal.

This document is applicable to fiscal year 2016 which spans July 1, 2015 through June 30, 2016. Each year, Pre-K 4 SA staff will review and revise the strategic plan to update performance measure targets in anticipation for the upcoming fiscal year. An updated plan will be made available to in August of each year. During the fiscal year, Pre-K 4 SA will review the progress towards achieving targets on a quarterly basis and provide tracking information.

#### **PRE-K 4 SA VISION**

The Pre-K 4 SA initiative establishes a positive trajectory for educational attainment by providing four-year-olds with a complete experience that ensures academic excellence in school inspiring students to develop *ganas* for learning and to become contributing members of society.



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# OVERVIEW

## SA 2020 BRAINPOWER INITIATIVE TASK FORCE

In 2011, Former Mayor Julián Castro convened the SA 2020 Brainpower Initiative Task Force of business and education leaders to determine if a targeted, significant financial investment could fundamentally improve the educational trajectory of San Antonio. The group was co-chaired by USAA CEO Major General Joe Robles and H-E-B Chairman and CEO Charles Butt and was evenly split between business leaders and education experts including superintendents and college presidents. The group examined three areas: very early childhood education, dropout prevention, and college attainment.

Over a year of studying the topics, the Task Force clearly identified that when children enter kindergarten prepared to learn, they are more confident and apt to succeed throughout their academic career. Early on, it was also determined that 1 in 4 of San Antonio's approximately 20,000 four-year-olds who are eligible for state and federally funded prekindergarten are either unserved or receive only a half-day of early education. These children are otherwise eligible based on their household income, home language, parents' military participation, or time spent in the foster care system.

The Brainpower Initiative Task Force recommended that the best opportunity to improve education in San Antonio lies with early childhood education. They proposed the creation of a prekindergarten program to be funded with a 1/8-cent sales tax. San Antonio residents voted to approve the program on November 6, 2012.

## PRE-K 4 SA ORGANIZATIONAL STRUCTURE

Pre-K 4 SA is accountable to the Mayor, City Council, and residents of San Antonio. The program is directed by Chief Executive Officer Kathy Bruck. Bruck reports directly to the City Manager and an eleven-member Board of Directors. Four Center Directors manage the program's Education Centers and a Director of Professional Development coordinates professional development efforts for the program.

The program is based upon formal partnerships with participating school districts: Northside ISD, North East ISD, San Antonio ISD, Harlandale ISD, Southwest ISD, Southside ISD, and Edgewood ISD.

## STRATEGIC PLAN DEVELOPMENT

Together, the Board of Directors with Executive Staff from Pre-K 4 SA and the City of San Antonio created a vision and goals for the program that will best serve the needs of San Antonio. The Pre-K 4 SA Board of Directors met throughout 2014 to develop a vision and eight strategic goals to provide direction to the operations and direction of the program. Executive staff then created activities for the department to undertake in order to meet said objectives. Staff identified measurable outputs to track progression toward the outcomes and overall community impact.

## REPORTING

Staff will review strategic plan objectives, activities, and performance measures to ensure accountability. The results will be made available to the Board of Directors and the public in a quarterly report. Staff will revise strategic plan activities and performance measures on an annual basis.

## PRE-K 4 SA VISION

The Pre-K 4 SA initiative establishes a positive trajectory for educational attainment by providing four-year-olds with a complete experience that ensures academic excellence in school inspiring students to develop *ganas* for learning and to become contributing members of society.

## PRE-K 4 SA STRATEGIC GOALS

- **Educational Programs:** Implement the highest quality education Pre-K program based on developmentally appropriate and culturally sensitive practices to achieve a continuing level of excellence and improvement
- **Professional Development:** Provide early childhood educators in San Antonio with complementary best teaching skills and practices in pre-k through 3<sup>rd</sup> grade in order to exceed state mandated learning outcomes while focusing on the whole child
- **Partnerships:** Identify, develop, and strengthen the business relationships with school districts and community partners
- **Enrollment:** Adjust and implement enrollment strategies to fill schools to capacity each year and to be responsive to changing needs of geographic areas, income levels and community demographics
- **Family Engagement and Support Services:** Deliver valuable support services empowering families' capacity to engage in educational endeavors to include the child's academic, social-emotional, health, and nutritional needs
- **Innovation and Research:** Define and execute a plan to create and implement innovative strategies throughout the program that would be worthy of replication
- **Communications:** Effectively implement a comprehensive external and internal communication plan
- **Governance and Administration:** Ensure effective governance and administration by establishing responsive administrative structures and clearly defining and enacting goals and responsibilities

# STRATEGIC GOALS

The following report will provide an overview of the following strategic goals along with their associated objectives, anticipated community impact, and performance measures for tracking progress. Appendix A includes visual aids to fully define each goal.

## GOAL 3: PARTNERSHIPS

### GOAL

**Identify, develop, and strengthen the business relationships with school districts and community partners**

### OBJECTIVES

Objective 1: Strengthen and maintain the existing business relationships with participating school districts and community partners

Objective 2: Develop, strengthen and maintain partnerships with non-participating school districts, community business leaders, religious leaders, early childhood community, military leadership and local, state and federal leaders

### ANTICIPATED COMMUNITY IMPACT

Pre-K 4 SA is available to all four-year-olds within the San Antonio community

Pre-K 4 SA is strongly supported and represented by community leaders throughout the City of San Antonio

Pre-K 4 SA is regarded as a needed and beneficial program to the City of San Antonio and the initiative is supported by the voters

### TRACKING PROGRESS

- Participating independent school districts
- Advocates for the program in the business community, religious organizations, early childhood community, military leadership and local, federal and state leaders
- Events attended and/or hosted
- Conferences and forums with Pre-K 4 SA representation and input

## GOAL 7: COMMUNICATION

### GOAL

**Drive awareness, familiarity and affinity of Pre-K 4 SA among internal/external partners, San Antonio parents and voter constituents**

### OBJECTIVES

Objective 1: Design an external communication plan to build community support, identify future enrollees, and to promote national awareness of the program

Objective 2: Design and implement an internal communication plan to ensure effective implementation of the vision and strategic plan as well as synergistic and coordinated execution of programmatic external communication strategies

### ANTICIPATED COMMUNITY IMPACT

Pre-K 4 SA perceived as an integral, sustainable component of the early childhood education network in San Antonio

Pre-K 4 SA exists as a model organization where staff feel well informed, and act with fidelity to the vision, strategic plan, and program standards

### TRACKING PROGRESS

- Total brand awareness
- Advertisement recall
- Brand linkage
- Advocacy
- Intent to apply
- Voter intent to support
- Earned media hits
- Webpage engagement
- Social engagement
- San Antonio votes to renew Pre-K 4 SA
- Annual student enrollment
- Engagement of independent school districts
- Partner engagement of Pre-K 4 SA
- Community ambassadors for the program
- Staff positions calibrated to the needs of the program
- Satisfaction levels regarding communication of information
- Milestones achieved for departmental projects
- Achievement for Executive Staff to review strategic plans with staff
- CEO annual performance review by the Board of Directors

# PRIORITIES AND TIMELINES

## GOAL ACTIVITIES AND PERFORMANCE MEASURES

### STRATEGIC GOAL 3 – PARTNERSHIPS

**Goal Leads: Christina Reck-Guerra, West Education Center Director; Lesley Balido McClellan, North Education Center**

**Assistant Director**

**Objective 1:** Strengthen and maintain the existing business relationships with participating school districts and community partners

**Objective 2:** Develop, strengthen and maintain partnerships with non-participating school districts, community business leaders, religious leaders, early childhood community, military leadership and local, state and federal leaders

GOAL 3: PARTNERSHIPS – ACTIVITIES			
Objective	Activity Description	Target Deadline	Activity Lead
1	Regularly meet with key district stakeholders to include superintendents	Ongoing	Kathy Bruck, CEO
1	Regularly meet with district liaisons and PEIMS coordinators	Ongoing	Kathy Bruck, CEO
1	Regularly meet with district special programs administrators	Ongoing	Lesley Balido McClellan, North Education Center Assistant Director
1	Strengthen and maintain existing relationships by coordinating events throughout the year such as annual tours, outreach events and an end of the year appreciation luncheon and/or event	Ongoing	Christina Reck-Guerra, West Education Center Director
1, 2	Hire PR Manager	Complete	Kathy Bruck, CEO
1,2	Maintain documentation including, but not limited to, an overall calendar, agendas, preparation, professional invitations and follow up memorandums that showcase the commitment and professionalism of Pre-K 4 SA to the early childhood community	Ongoing	Kathy Bruck, CEO
2	Regularly meet with key stakeholders and community leaders to coordinate services and support for families, children and program	Ongoing	Lesley Balido McClellan, North Education Center Assistant Director
2	Recruit additional non-participating school districts by actively meeting with superintendents and their Board of Trustees through the superintendent	Ongoing	Kathy Bruck, CEO
2	Develop, strengthen and maintain partnerships by coordinating events throughout the year such as tours and coordinated outreach	Ongoing	Christina Reck-Guerra, West Education Center Director
2	Participate in community events to strengthen collaboration and knowledge of program	Ongoing	Lesley Balido McClellan, North Education Center Assistant Director
2	Participate in early childhood organizations, forums and conferences	Ongoing	Linda Hamilton, Director of Professional Development
2	Partner with Council Districts on community events	Ongoing	Linda Hamilton, Director of Professional Development

GOAL 3: PARTNERSHIPS – PERFORMANCE MEASURES	
Measure Description	FY 2016 Target
Participating school districts	TBD
Advocates for the program in the business community, religious organizations, early childhood community, military leadership and local, federal and state leaders	-
Events attended and/or hosted	-
Conferences and forums with Pre-K 4 SA representation and input	-

## STRATEGIC GOAL 7 – COMMUNICATION

**Goal Lead: Paul Chapman, Communications Manager**

**Objective 1:** Design an external communication plan to build community support, identify future enrollees, and to promote national awareness of the program

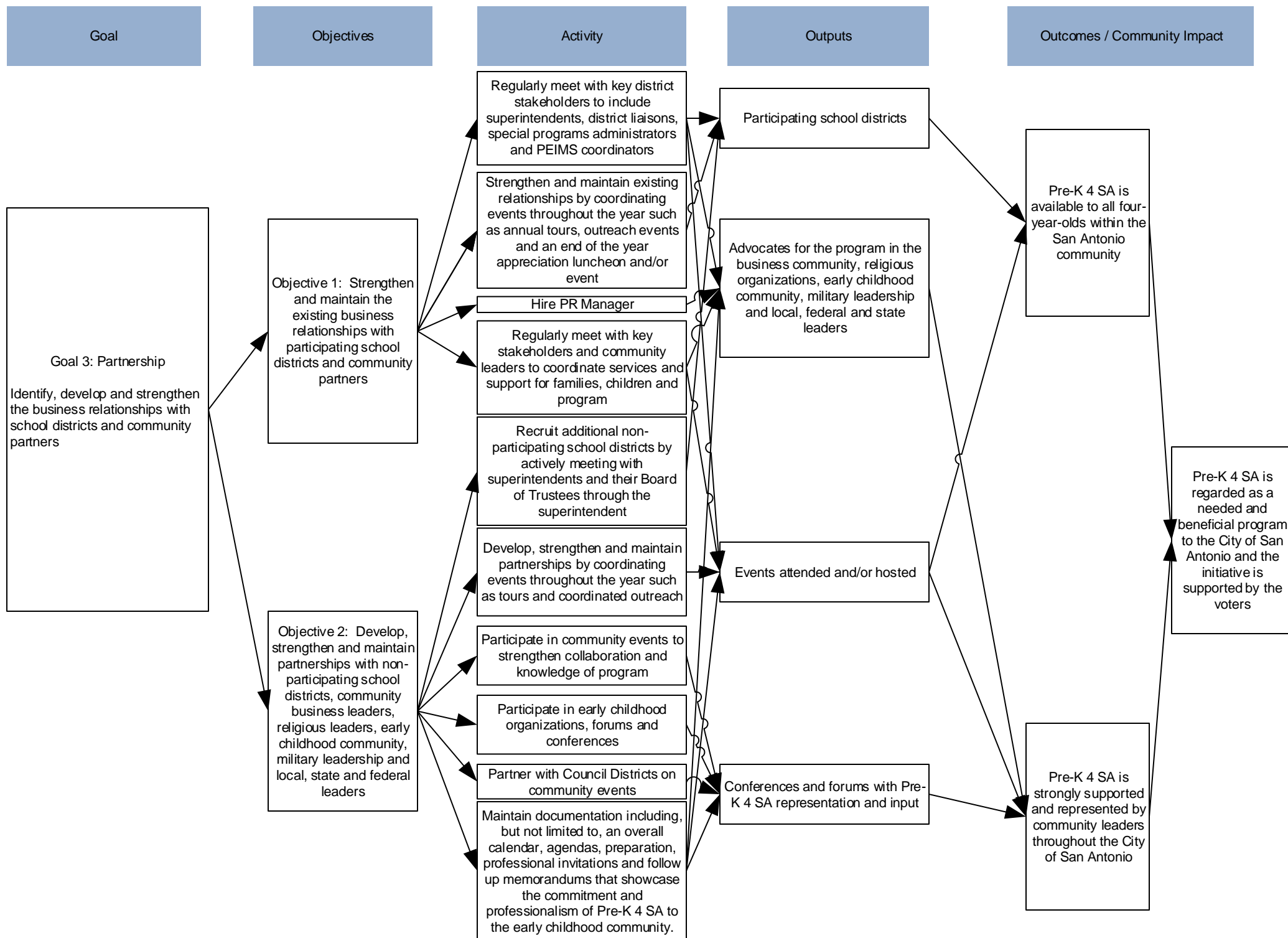
**Objective 2:** Design and implement an internal communication plan to ensure effective implementation of the vision and strategic plan as well as synergistic and coordinated execution of programmatic external communication strategies

GOAL 7: COMMUNICATION – ACTIVITIES			
Objective	Activity Description	Target Deadline	Activity Lead
1	Conduct needs assessment to inform develop on short/long-term marketing strategies	Spring 2015	Paul Chapman, Communications Manager
1	Develop annual and multi-year marketing plan	Spring/ Summer 2015	Paul Chapman, Communications Manager
1	Marketing plan implementation	Ongoing	Paul Chapman, Communications Manager
1	Maintain communication with partnering and non-partnering independent school districts	Ongoing	Kathy Bruck, CEO
1	Maintain communication with community leaders and organizations	Ongoing	Kathy Bruck, CEO
1	Maintain communication with childcare centers in the community	Ongoing	Linda Hamilton, Director of Professional Development
2	Conduct needs assessment of organizational structure and positions	Ongoing	Kathy Bruck, CEO
2	Establish and annually evaluate a communication system that allows the flow of information throughout the organization	Spring/ Summer 2015	Kathy Bruck, CEO
2	Maintain communication between the CEO and Pre-K 4 SA staff regarding regular program updates	Ongoing	Kathy Bruck, CEO
2	CEO ensures department projects are updated and delegated regularly and appropriately	Ongoing	Kathy Bruck, CEO
2	Disseminate and ensure integration of Pre-K 4 SA vision, strategic plan, and program standards so that all members of the organization are aware and actively seek to implement	Summer 2015	Kathy Bruck, CEO
2	Communicate operational updates to the Board on a quarterly basis	Ongoing	Kathy Bruck, CEO

GOAL 7: COMMUNICATION – PERFORMANCE MEASURES	
Measure Description	FY 2016 Target
Total Brand Awareness (aided and unaided) (equity tracker metric)	TBD
Advertisement recall (equity tracker metric)	-
Brand Linkage (equity tracker metric)	-
Advocacy (recommend program) (equity tracker metric)	-
Intent to apply (equity tracker metric)	-
Voter intent to support (equity tracker metric)	-
Earned (pr) Media Hits (media metric)	-
Webpage engagement (media metric)	-
Social Engagement (media metric)	-
San Antonio votes to renew Pre-K 4 SA (performance metric)	-
Annual Student enrollment (performance metric)	-
Engagement of independent school districts (use of Pre-K 4 SA resources) (partner metrics)	-
Partner Engagement of Pre-K 4 SA (increase usage to partner resources (partner metric)	-
Community ambassadors for the program	-
Staff positions calibrated to the needs of the program	-
Satisfaction levels regarding communication of information as evidenced by quarterly internal surveys	-
Milestones achieved for departmental projects	-
Achievement for Executive Staff to review strategic plans with staff	-
CEO annual performance review by the Board of Directors	-

## APPENDIX A: VISUAL AIDS

# Goal #3: Partnerships



# Goal #7: Communication

