

# PRIORITIES AND TIMELINES

Status Legend			
On Track for Target	✓	Not On Track for Target	⊘
May not meet Target	⚠	Not Applicable	↔

## 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: PARTNERSHIP – ACTIVITIES				
Objective	Activity Description	Target Deadline	Activity Lead	Status
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	Tracking Targets				
	Actual FY15 Q1	Actual FY15 Q2	Actual FY15 Q3	Actual FY15 Q4	FY 2016 Goal
Participating 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					

## 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	Status
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	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	Tracking Targets				
	Actual FY15 Q1	Actual FY15 Q2	Actual FY15 Q3	Actual FY15 Q4	FY 2016 Goal
Total Brand Awareness (aided and unaided) (equity tracker metric)					
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 as evidenced through annual EPE					
CEO annual performance review by the Board of Directors					