

CELC Strategy Map – 2021 -2024



Vision	All children have an early learning experience that gives them a foundation for future success in school and in life.			Key
Mission	To help young learners develop, families succeed, and neighborhoods thrive.			Board
Strategic Priorities	Increase Capital	Enhance Programming & Partnerships	Ensure Sustainability through Operational Excellence	CELC
Strategic Results	Provide the capital and diversify income streams for CELC to survive the COVID crisis and to enable future goals; specifically maintaining affordability and increasing access.	Provide high quality programming and strategic service partnerships to enable the life and learning of the child; specifically focus on innovative programs that work during and post-COVID.	Ensure the survival of CELC through the economic uncertainty of the COVID crisis. Longer term, ensure that the organization can operate sustainably.	Shared

Business Objectives and Strategy Map	Key Goals	Major Initiatives
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<p>Deliver</p>	<ul style="list-style-type: none"> • Be well-prepared to make quick and thoughtful decisions re: programming and locations during uncertain financial times • Deliver on Comprehensive Campaign: <ul style="list-style-type: none"> • Raise \$500,000 in 2020 • Engage donors: 1-3 large, 3-4 medium, 10-20 small; 3 new business donors • Increase capital through other initiatives: <ul style="list-style-type: none"> • 10% yoy through standard fundraising • 3% yoy increase through novel initiatives identified by BoD • Increase access to CELC programs through new locations, expansion of home visiting programs, and other post-COVID innovations. 	<ul style="list-style-type: none"> • Programming cost/benefit analysis (CBA) and prioritization • Facilities CBA and prioritization • Strategic services model • Maintain star ratings • Maintain facilities • New services – especially home-based/remote services • New locations • Comprehensive Campaign • Income >= expenses (as much as possible during COVID crisis) • Increase capital
<p>Improve</p>	<ul style="list-style-type: none"> • Gap analysis of corporate giving programs • Diversify income streams by BoD recruitment w/ priority corporate targets • Partner with 2-5 new organizations for needed student/family services according to gap analysis • Increase brand awareness <ul style="list-style-type: none"> • Targeted marketing by segment • BoD awareness-raising goals • Website traffic increase goals 	<ul style="list-style-type: none"> • HR process improvements • Regulation process improvements • Fundraising process improvements • Brand awareness improvements • Targeted BoD recruitment • Partnerships (Services) • Partnerships (locations) • Diversify Income streams • Talent Pipeline planning
<p>Invest</p>	<ul style="list-style-type: none"> • Donor database management & targeted communication plan by segments • Strategic decision making framework (minimum ROI on investments) • Advocacy around government decisions 	<ul style="list-style-type: none"> • Hire right staff (number, skills) • Provide appropriate salaries • Advocacy skills and knowledge • Marketing/fundraising capability gap assessment • Opportunity gap assessment