<table>
<thead>
<tr>
<th>Area Addressed &amp; Goal</th>
<th>Objective</th>
<th>Success Indicator</th>
<th>Due Date</th>
<th>Progress / Responsible Party</th>
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</thead>
<tbody>
<tr>
<td><strong>REVENUE DEVELOPMENT</strong></td>
<td>1. Increase funding and align it with program needs and growth</td>
<td>1.1 Evaluate funding opportunities, including campaigns, grants and partnerships</td>
<td>1.1 At least one annual campaign with no less than 90% of established goal 1.1a Identify at least 10 new partnership opportunities annually</td>
<td>Ongoing</td>
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<td></td>
<td>1.2 Educate policy-makers to fund early intervention programs for children with developmental delays and disabilities</td>
<td>1.2 Establish regular contact with policy-makers before each legislative session</td>
<td>Ongoing</td>
<td>Staff &amp; Board</td>
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<td>1.3 Establish a goal for an operational reserve</td>
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<td>1.4 Create board fundraising committee to increase revenue development</td>
<td>1.3 Create an option for stock donations and explore estate planning 1.3a Maintain a minimum of one month’s payroll in reserve</td>
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<td>Staff &amp; Board</td>
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<td>1.4 Committee created in March 2022</td>
<td>2 months now in reserve</td>
<td>Continue to generate strategies and report at board meeting</td>
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<tr>
<td>STAFF RECRUITMENT, RETENTION &amp; SUCESSION PLANNING</td>
<td>2. Recruit and retain highly qualified staff</td>
<td>2.1 Develop long-term staffing plan to meet current capacity and ensure long-term scalability</td>
<td>2.1 Establish a proposed career ladder for growth and staff development</td>
<td>Draft by 6/30/24?</td>
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<td>2.2 Develop positions and salary structure commensurate with labor market</td>
<td>2.2 Board will annually evaluate market trends in pay and benefits</td>
<td>Ongoing</td>
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<td>2.3 Celebrate success, recognize employees and support mental health and well-being</td>
<td>2.3 98% of feedback and data obtained from performance evaluations and exit interviews will be positive and data will be reported to the board</td>
<td>Ongoing</td>
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<tr>
<td>BOARD ENGAGEMENT</td>
<td>3. KWC will have an informed and engaged board</td>
<td>3.1 Review, clarify and assign board roles and responsibilities</td>
<td>3.1 Board members fulfill board responsibilities and expectations as outlined in board manual</td>
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<td>3.2 Prioritize time to meet together, communicate and share ideas and information</td>
<td>3.2 Regular board meetings will be held with 90% of board attending</td>
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<td>3.3 Evaluate and improve the board orientation process to address ongoing needs and evolving board structure</td>
<td>3.3 Board will conduct an annual self-assessment</td>
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<td>Board</td>
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<tr>
<td>COMMUNITY OUTREACH / INVOLVEMENT</td>
<td>4. Increase awareness of KWC and its mission</td>
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<td>4.1 Board and staff will develop a clear and concise “elevator speech” for networking</td>
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<td>4.2 Staff will educate the local medical community about KWC programs to ensure appropriate referrals as early as possible</td>
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<td>4.3 Create a community outreach committee (staff/board) to increase awareness of KWC and visibility in the community</td>
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<td>4.1 Board members routinely share the KWC story and the value/importance of programs and share the results of outreach during board meetings</td>
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<td>4.1a Board and staff are knowledgeable and understand the mission and values to share them with the community</td>
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<td>4.2 Increased referrals for children who will benefit from early intervention services</td>
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<td>4.3 Board will organize and participate in at least 2 community events annually with support from staff</td>
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<thead>
<tr>
<th>Ongoing</th>
<th>Staff</th>
<th>RN contacts doctors and dentists 3 x year (at least once in person)</th>
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