

THE BUGGY BUNCH INC.

STRATEGIC PLAN 2020 - 2025

Following is the year by year breakdown of The Buggy Bunch Five Year Strategic Plan. The year-by-year breakdown is 90% complete and the plans to implement each year's plan is a work in progress and as such is incomplete at this time due to the Covid-19 close-downs. We will complete this plan by the 2020 year- end.

YEAR ONE – 2020 – THROUGH 2021

FINE TUNE CURRENT PROGRAMS AND OPERATIONS, DISCUSS NEW PROGRAMS

1. Develop cyber-security procedures with checks and balances.
2. Develop a Safety Procedural Program for the Family Education Center (FEC).
3. Implement a Mental Health awareness program to educate staff on proper procedures of handling a Mom in crisis.
4. Institute a Kindergarten Readiness Program during Children's Programs.
5. Reinstate Talented Tots.
6. Continue a Bible teaching program during Children's Programs.
7. Formulate new programs for the FEC to include staff and volunteer requirements to best utilize FEC facilities.
8. Initiate a Road Map (Review SMART acronym on plan detail pages) to show how we will achieve a path from where we are presently to where we want to go for each implemented program.
9. Annually evaluate all programs in use for value to the Mom's and children to include costs versus results.
10. Employee annual reviews to be completed for each employee by the Executive Director, by employment date.
11. Complete an annual review of community perception of TBB.
12. Ensure compliance with TBB Mission and Vision Statements, and TBB Bylaws by the Board of Directors and the Executive Director.
- 13.** Research a new logo for TBB.
- 14.** Increase Board members and diversity.

YEAR ONE THROUGH THREE

1. Establish new liaisons with local churches and continue with those already established to benefit Moms and the churches by building relationships in the community.
2. Continue to foster partnerships with other IRC agencies to maximize benefits to our clientele.
3. Continue **Grief-Share** program (Loss of child, bereavement of other losses, Support Groups, Memory Boxes at the Hospital) to include a budget and required staff and qualifications to lead this group.
4. Establish a Board of Directors training program.
5. Develop staff/volunteer training and skills development.
6. Initiate an annual review system to review all paper trails for Moms and staff to ensure legal compliance.
7. Complete an annual review of inventory for all resources to ensure best-use and stewardship.
8. Review TBB Vision and Mission statements to ensure relevance and compliance.
9. Investigate/develop a Couples Enrichment program to include a budget and staff requirements.
10. Brainstorm future classes to implement in the new building, such as, Financial Education Classes, simple sewing classes.
11. Review the current Executive Director Succession and Exit Plan.

DONOR RELATED PLANNING

1. Implement donor activities in the FEC to foster stewardship and improve flow of operations awareness to our donors.
2. Grow TBB donor base to increase TBB operations funding by offering quarterly events to donors and increase monthly versus annual giving.
3. Establish and grow our sustainability fund ie. Planned Giving Programs.

INITIATING A ROAD MAP TO IMPEMENT THE STRATEGIC PLAN ITEMS

Using the acronym S.M.A.R.T. will be useful in achieving a path from where we presently are to where we want to go for forecasting items outlined in the Strategic Plan.

SMART ACRONYM

- **S** - Be Specific
- **M** - Measurable
- **A** - Achievable
- **R** - Realistic
- **T** - Timebound (use dates and time tables that are reasonable and achievable.)

Accurate review of all RESOURCES

- Human – volunteers, staff, users, management, training
- Physical – premises, location, equipment
- Financial – allocation of funds and donor contributions

The most important aspect of The Buggy Bunch Strategic Plan is to remain faithful to our Mission Statement and Vision Statement and to provide good stewardship policies with checks and balances to ensure transparency

YEAR THREE THROUGH FIVE: 2023 | 2024 | 2025

1. Initiate Divorce Care and develop a program.
2. Develop a Recognition and Reward program for Moms.
3. Develop a Recognition and Rewards program for staff.
4. Year 2024, review the current Strategic Plan and update it.

YEAR ONE THROUGH FIVE

1. Create a measurable outcomes system for all current and future programs. Research ideas from other agencies. Example: CareNet has a category that tabulates times that each individual is prayed with.

Analysis of TBB Strengths, Weaknesses, Opportunities and Threats

STRENGTHS

- TBB has a strong working Board of Directors dedicated to the needs of TBB and its clients.
- TBB staff and Board are good at building relationships.
- TBB has a strong and dedicated staff
- TBB is inclusive. No Mom is turned away.
- TBB is a judgement-free environment.
- TBB provides a safe environment both physically and emotionally.
- TBB seeks to develop partnerships with other community organizations.
- We have up to date Staff Job Descriptions and Executive Director Exit plans.

WEAKNESSES

- Shortage of staff at times.
- Lack of Board Diversity
- Lack of a Legacy fund.
- Shortfalls of cash at times.

- Documentation needs to be tightened up. (This is being addressed regularly at meetings and we now have updated bylaws, job descriptions, ED exit plan, use of a secure Google Drive for storing important docs.
- Goal measurement is weak but is addressed in the above Strategic Plan.
- Cyber Security
- Safety plans for staff.

THREATS

- ADA compliance (This has been addressed)
- Cyber attacks
- Accusations from disgruntled Moms, employees, or ex-board members.
- Global recession

OPPORTUNITIES

- Increased Donor base due to completion of our building.
- Community partnership growth and awareness of TBB in the community.
- Increase our messaging in the community.
- Increased statistical accuracy and awareness to the community.
- Completion of and moving into our permanent location.
- Increase Board diversity
- Increase volunteer base

ACTION PLAN TO ACHIEVE THIS STRATEGIC PLAN

- Review all objectives and items on the Strategic Plan by using a Road Map

o SMART Acronym

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b. M – Measurable

c. A - Achievable

d. R – Realistic

e. T- Timebound (use dates and time tables that are reasonable and achievable)

● Accurate review of all

o RESOURCES

a. Human – volunteers, staff, users, management, training

b. Physical – Premises, location, equipment

c. Financial – allocation of funds, donor contributions

The most important aspect of The Buggy Bunch Strategic Plan is to remain faithful to our Mission and Vision and to provide good stewardship of the donations to which we are entrusted by our loyal donor base.

STRATEGIC OBJECTIVES

Strategic objectives give an idea of key activities (areas of work) that are required to achieve each long and short-term aim. Refer back to page 7 of this report to review the SMART Acronym and the Resources to be considered in reviewing the viability of each program.

Outline of items to be considered when evaluating continuation of a program or implementing a new program.

1. Consider each short and long-term program aim and list the activities that will:
 - a. Have the greatest impact
 - b. Make the best use of resources and funds
 - c. Help achieve the Mission and Vision of TBB

Example:

CURRENT PROGRAM - Bible teaching during Children's Programming

1. What is the aim of this program?
 - a. To teach children about Jesus and encourage their faith walk.
2. What will have the greatest impact on the children?
 - a. Curriculum Choices - Theme
 - b. Teacher – accredited or non-accredited
 - c. Crafts
 - d. Length of the class
3. What resources and funds are best utilized for this program?
 - a. Budget – Are funds available to begin and continue this program?
 - b. Internal/External resources – Time slots, classroom availability, teacher/leader
4. How does this program fit with the Mission Statement of TBB?
 - a. Meets a need
 - b. Sharing the Gospel

Example:

EVENT - Completion of the FC

1. What is the aim/benefit and impact on the community for completion of the building?
 - a. Consistent location
 - b. Donor impact
 - c. Expand programming
 - d. Outreach
 - e. Partnerships
2. What resources and funds are best used with building completion?
 - a. More classes
 - b. Bible Study opportunities
 - c. Couples outreach
 - d. Financial classes
 - e. Life skills classes

- f. New program space
- 3. How does this fit the Mission Statement of TBB?
 - a. Outreach
 - b. Judgement-free zone
 - c. Safe environment
 - d. Community awareness
 - e. Sense of presence
 - f. Community center for families

FUTURE PROGRAM -Couples Enrichment Classes

1. What is the long/short term aim of providing a Couples Enrichment Class?
 - a. Stronger marriages
 - b. Stronger families
 - c. Provide parenting information/skills
2. What Resources and Funds would be utilized?
 - a. Childcare
 - b. Speakers
 - c. Light snacks and beverages
 - d. Materials/Books
 - e. Retreats
3. Does this program follow the TBB Mission and Vision Statement?
 - a. Amazing Dates foster better communication and family ties.
 - b. Couples Bible Studies provide outreach
 - c. Ocean's Date event enhances community relations with churches.

The goal of this Strategic Plan is to provide a conduit by which all current and future programs can be assessed. Strategic Objectives/Aims, when utilized, will provide the criterion and consistency of process that will allow evaluation of all current and future programs and events using the same standards. This will provide a more consistent evaluation between programs. In turn, this will also afford a process by which to assess the success or failure of each program or event and make available data that can be effectively used for information in applying for grants and improving donor awareness.

Sample Form:

1. Program or Event Name
2. List of Activities that will have the greatest impact or failure of the Program/Event
3. List of best uses of resources and funds
4. List of how Program/Event achieves the aim of TBB and how it follows our Mission and Vision Statements.