

**Hillcrest Childcare Center  
Strategic Plan 2018-2028**

**Core Purpose:** Child Development Center

**Core Values:**

- Family (atmosphere, comfort, open familiar, community, home away from home, nurturing, parent involvement, ownership, responsibility)
- Diversity (affirmation of full potential, acceptance, meeting each individual & family where they are, flexible, respect, whole person, family dynamic, access for people from different economic strata, language, culture, ability, and adaptive capacity)
- Quality (stability, integrity, trustworthy, safety)

**Operating principals:**

- Dirt (philosophical and creating space for children to be all in and outside)
  - Quality food program
  - Safe outside play space
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**Long Term Goals by 2028**

- Create a cycle for 95% retention of family for 5 years through a stable, quality community for children and families (need current numbers)
- Diversify revenue to 90% earned income and 10% other sources by 2028
- Identify public policy priorities that strengthen the mission and the larger cause of quality childcare in Anchorage

**Midterm Goals by 2022**

**Facility:**

- Complete renovations for a fully updated and functioning facility with no current deferred maintenance without changing the character of the building
- Indoor/outdoor classroom space with remodeled amenities (bathrooms in classrooms, water, fixtures, etc.) for efficient quality space

**Financial: Create financial stability for Hillcrest by diversifying revenue and creating reserves**

- Implement mission related earned income potential beyond current tuition to diversify revenue
- Secure revenue permanently based on stable funding to support admin/operations support

**Programmatic:**

- Serve more children by expanding community-based programs to serve older children outside the building
- Provide intentional children support in the building through partnerships like OT/PT/speech etc.
- Keep food program and ensure an efficient use of materials in kitchen including the elimination of disposable paper products

## **2020 Goals (Two years)**

### **Facility: Position Hillcrest for a successful remodel of the facility by 2020**

- Complete the pre-development program
- Plan and implement a successful capital campaign

### **Financial: Create financial stability for Hillcrest by diversifying revenue and creating reserves**

- Write and implement an annual fund development plan to understand success and map effort – watch donor fatigued
- Explore mission related earned income potential beyond current tuition by focusing on afterschool and summer programs by developing business model and business plans for best options and exploring the school community interest in establishing a community school partnership
- Increase tuition at market rate
- Decrease overtime costs through planning by 2018
- Build operating reserves by 1 month by 2020
- Build an alumni database into a donor management system with working at least 500 working contacts in 3 years

### **Programmatic: Build the internal stability and structure of the organization to ensure the success of Hillcrest for the next 50 years**

- Restructure the program design to ensure data-driven, values-driven, high quality results
- Redesign staffing patterns, job descriptions, staff compensation to reach QRSIII by 2020 with corresponding teaching training and child outcomes
- Review staff salary scale to track planned increased over the next five years while achieving living wages/benefits and tracking staff retention
- Technology upgrade for the school (iPad in every classroom and touch desktop check in)
- Solidify and expand strategic partnerships to support the school age children program
- Create a positive relationship with the Government Hill community council to advocate for public transit

## **Annual goals 2018**

### **Facility:**

Establish active Board committee and create plan to reach 2022 goal

### **Financial:**

Establish active Board committee and create plan to reach 2022 goal

### **Programmatic**

Full daily sheets with weekly observations to Life Cubby

Restructure staffing to decrease overtime costs to pay better compensate "Lead" teachers

### **Board:**

Create a high performing board team by encouraging board continuity, training, and framework.

Update the Bylaws to appropriate reflect current practice including a review of qualifications of parent requirement to serve on the board

Update board job descriptions to accurately reflect current lifecycle and goals in this strategic plan.

Calendar board training in QRIS, fundraising, capital campaigns, roles and responsibilities in 2018

Maximize engagement with volunteer PTO in 2018

In 2018, board to fully partner with the ED to work with the ED to plan goals of the organization including updating the ED contract, completing a ED evaluation, updating ED compensation, and succession planning and plan for Sabbatical application