



In December 2021, members of the Kootenay Kids Society Board of Directors, program coordinators, administration, and staff participated in a strategic planning session. The session was goal-focussed and team-oriented.

Our group split into four groups that focused on one strategic goal area. In the end each group presented their goals and actions to the rest of the group. The notes taken during this 4 hour facilitated session were compiled by the board and presented back to all participants for final approval. Below is the final product of this collaborative project.

This final planning session followed a SOARS analysis from a previous strategic planning session.

We acknowledge, respect, and honor the First Nations in whose traditional territory we operate.



Area of Focus: Operations

YEAR ONE

YEAR TWO

YEAR THREE

Goal 1:

Create an organization with clearly defined roles and responsibilities

Provide leadership training

Begin restorative circles towards decolonization

Provide opportunities for all staff members to get together on a more regular basis

Prepare for CARF Accreditation
Re-survey in November 2022

Create a society onboarding to program coordinators

Goal 2:

Implement an intentional organizational structure

Review values and mission statement to inform the reconstruction

Conduct an internal job description review for administrative and program coordinator positions

Review admin positions and program coordinators

Pull all remaining job descriptions for review

Examine leveling power differentials within admin/coordinator roles

Hire a consultant to facilitate the structural review process

Create visual describing the structure of KKS (org chart w/ less hierarchy)

Goal 3:

Develop a robust Human Resources framework

Define the different pieces of HR management / develop an HR plan

Provide adequate support to program coordinators to effectively manage programs

Reallocate HR management responsibilities to program coordinators



Area of Focus: Community Profile

YEAR ONE

YEAR TWO

YEAR THREE

Goal 1:

Increase the visibility of Kootenay Kids Society in the community

Complete employee awareness campaign

Solidify proper mailing list for newsletters and targeted fundraising requests

Increase sustainability of programs, such as podcasts, that are currently running on short-term grant money

Participate in or organize vendor fairs, workshops, markets, etc.

Develop robust community partnerships (ex. NDCC)

Goal 2:

Increase fundraising efforts

Compile wish list from each program

Email campaign to business owners re: the importance of child care to their bottom line

Launch monthly giving campaign w/ a thank you gift or incentive

Debrief on past campaigns and adjust as needed to grow

Participate in community business events

Build legacy donor list

Goal 3:

Boost attendance for Family Place programming

Promote facilitators along with programs individually (website, social media, brochures)

Provide social media training for coordinators and those posting on our accounts

Create and utilize a social media schedule and marketing strategy

Reallocate HR management responsibilities to program coordinators

Area of Focus: Financial Stability

YEAR ONE

YEAR TWO

YEAR THREE

Goal 1:

Create robust budgets to meet program objectives

Involve program coordinators with budget development

Program coordinators engage staff to provide input into the budget

Conduct a cost / benefit analysis of all programs to determine overall value and impact to the community

Provide feedback on how our budget decisions have impacted programs

Goal 2:

Empower staff to understand the big picture and the specifics of programs and services, so they understand KKS financial situation and shift to an abundance mindset regarding society finances

Identify one new funding source

Provide bi-annual financial oversight sessions to program coordinators

Identify two new funding sources

Provide quarterly financial oversight sessions to program coordinators

Identify cost savings and efficient use of financial resources (ongoing)

Goal 3:

Create long-term sustainability to maintain programming through changes in financial position

Project three-year budgets for programs

Allocate reserve funds

Allocate reserve funds

Allocate reserve funds

Area of Focus: Programming

YEAR ONE

YEAR TWO

YEAR THREE

Goal 1:

Our values and beliefs are visible for all staff and clients

Define values and beliefs for Kootenay Kids

Establish set of criteria/model to review programs

Values and beliefs are implemented in program delivery

Display values and beliefs online, on forms, within orientations, on physical walls

Goal 2:

Develop framework/criteria for evaluating programs and services

Develop individual program metrics

Using individual programs as guidance, develop program metrics for the Society as a whole

Goal 3:

Pivot effectively through physical and social change

Increase professional development for all staff

Conduct surveys w/ clients, staff about KKS - year two

Implement system to capture informal feedback/needs

Increase professional development for all staff

Meet the emergent and evolving needs of the community

Increase professional development for all staff

SOAR Analysis

Conducted in December 2021 with Paul Wiest of Corner Consulting

STRENGTHS

- Variety and quality of programs
- High quality childcare services at an affordable price
- Commitment by our staff – passionate about our programs
- The only local operation that provides a full spectrum of family services
- Excel at listening to community needs and meeting them
- Support to children from before birth until school age (unique focus on ages 0-6)
- Accomplish a lot with minimal resources
- Community partnerships
- Collaboration with other nonprofit organizations
- Securing funding through grants and donations
- Compassionate client care
- Inclusivity and diversity, respect for others
- Leader in our sector / lead by example
- Easy access programing for all groups
- Strength of board and management team
- Recognized as being an important agency within the community
- Safe and comfortable space

OPPORTUNITIES

- Nelson population to grow by 20% over the next five years
- Early learning centre for children ages 0-5
- More young families moving to the area
- Value of childcare being recognized by government and local businesses
- Increasing demand from employers for available childcare
- Adapting to new Early Learning Framework
- Growing need from lower income working families
- Shared services with other NGOs (finance, admin)
- Stronger relationship with SD8 & Selkirk College
- Private sector employers – remote employers
- Working with other organizations for common supports and sharing of best practices
- Build a base of community volunteers
- City of Nelson, Chamber of Commerce, Ministry of Education

ASPIRATIONS

- Continue to make a difference by supporting all children and families in our area
- Maintain strong link to community as an early learning leader through inclusive, diverse programming and by being responsive to community needs
- No client wait-lists
- Expanded, childcare-focussed services – all under one roof
- Our services are seen as a benchmark for other service providers
- Be a go-to partner with SD8, Selkirk, City of Nelson and expand business partnerships
- Greater input and engagement from community and stakeholders
- Advocacy role with government and funders
- Excellent internal and external communications
- Lower stress level among staff
- Work-life balance for staff and management
- Measurable performance indicators and better operational alignment / personal accountability
- Fair fees and fair wages
- Financial stability including a healthy donor base
- Strengthen our administration and eliminate duplication

RESULTS

- Long term location for yellow house programs
- Increased client and community engagement
- Balanced budget, positive cash flow
- Client satisfaction (repeat clients, active groups and engaged dads)
- ECE staff wages will reflect their work and education
- ED work plan is informed by clear goals
- Effective working relationship with Indigenous community
- Increased staff satisfaction – work life balance, positive feedback
- Positive feedback for our partners and funders
- Increased membership – i.e. larger turn-out at AGM
- Administration is aligned with our organizational needs
- Defined staff roles, goals and timelines
- Reduced wait-list for services/programs
- Diversified funding base and an increase in contracts
- Stay true to our core values
- Acknowledged leaders in early learning
- Strategic and specific marketing of childcare programs



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