



# 2023-2025 Strategic Plan

2023-2025 Goals	Objectives	Activities and Key Performance Indicators	Responsible	Timeline	Status	
<p><b>Programs and Services:</b> Strengthen programmatic and staff expertise and professionalism to enhance KFAM’s client outcomes, program management, and quality of services.</p> <p>Build KFAM’s presence as a leader in culturally responsive services by advocating for policies that will strengthen the field at large and garner resources in support of KFAM programs.</p>	A.	<p>Develop stronger performance indicators and tracking mechanisms to measure impact of KFAM programs and operating efficiencies.</p>	<ol style="list-style-type: none"> <li>Determine key performance metrics for KFAM’s three program areas that convey a compelling story of KFAM’s program impact.</li> <li>Develop a coordinated collection system to consistently track outcomes pre, during and post services.</li> <li>Implement collection system and disseminate impact data.</li> </ol> <p><b>Performance Outcome:</b> Operationalized data collection system that communicates KFAM’s impact annually.</p>	<p>(Activities 1-3) Executive Management Program Directors (AFFI, GBV, and Counseling)</p>	<ol style="list-style-type: none"> <li>Year 1</li> <li>Year 2</li> <li>Year 3</li> </ol>	
	B.	<p>Build staff subject matter expertise and leadership presence through increased trainings and professional development opportunities.</p>	<ol style="list-style-type: none"> <li>Integrate staff professional development plan with annual performance goals and train Directors to coach staff to identify, research, and select professional development opportunities that are tied to improved program performance. Review benefit of professional development trainings at end of year staff performance.</li> <li>Identify and increase participation of KFAM staff in external presentations, collaborations, and publications.</li> </ol> <p><b>Performance Outcome:</b> Stronger staff expertise and leadership that builds KFAM’s presence as a leader in the community.</p>	<ol style="list-style-type: none"> <li>Executive Management; Deputy Director, Program Directors, and Staff</li> <li>Program Directors and Development</li> </ol>	<ol style="list-style-type: none"> <li><u>Year 1</u> - develop training and system Year 2-3 implement and assess</li> <li><u>Year 1</u> - Directors trained on KFAM standard external presentation <u>Year 2-3</u> -Staff participation and outreach in external opportunities</li> </ol>	
<p><b>Operations:</b> Strengthen HR and Finance systems to align with current size and growth of the organization</p> <p>Systematize internal communication for greater interdepartmental collaboration and increased overall awareness of current organizational activities.</p>	A.	<p>Build an HR structure to meet current and anticipated growth, including determining the appropriate position to handle HR.</p>	<ol style="list-style-type: none"> <li>Utilize HR specialist to research, develop, and recommend a comprehensive growth-oriented HR system.</li> <li>Adopt and implement approved HR system.</li> </ol> <p><b>Performance Outcome:</b> HR system that is more efficient, user friendly, and cost effective.</p>	<ol style="list-style-type: none"> <li>Deputy Director</li> <li>Deputy Director</li> </ol>	<ol style="list-style-type: none"> <li>Year 1</li> <li>Year 2-3</li> </ol>	
	B.	<p>Build a Finance structure to meet current and anticipated growth, developing staff in the Finance Department and determining the appropriate positions.</p>	<ol style="list-style-type: none"> <li>Strengthen current Finance Staff to lead Department and deepen the knowledge around KFAM’s financial structure for each Department.</li> <li>Identify appropriate positions within the Finance Department to anticipate growth and for succession.</li> </ol> <p><b>Performance Outcome:</b> Finance system that is more refined, can predict anticipated needs and expand financial oversight.</p>	<ol style="list-style-type: none"> <li>Executive Director</li> <li>Deputy Director</li> </ol>	<ol style="list-style-type: none"> <li>Year 2</li> <li>Year 3</li> </ol>	
<p><b>Fundraising:</b> Increase KFAM’s major gifts by building out a comprehensive approach to identifying, engaging, and</p>	A.	<p>Increase new major donors with gifts of \$10,000+.</p>	<ol style="list-style-type: none"> <li>Develop a donor management system to identify, cultivate, and retain individual donors.</li> </ol> <p><b>Performance Outcome:</b> 3-5 new major donors secured with an effective donor relationship management system that segments, involves, communicates, tracks, and gains donor feedback for effective cultivation.</p>	<ol style="list-style-type: none"> <li>Executive Director and Development</li> </ol>	<ol style="list-style-type: none"> <li><u>Year 2</u> – system developed</li> <li><u>Year 3</u> – 3-5 new donors cultivated</li> </ol>	



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<p>retaining individual donors, with a structured process for managing planned gifts.</p> <p>Increase participation on online fundraising platforms and continue to expand social media presence for greater KFAM awareness and branding.</p>	B. Increase online donations annually with KFAM presence on online donation platforms, utilize social media to conduct fundraising campaigns.	<ol style="list-style-type: none"> <li>Explore GoFundMe, Facebook Giving, IG Giving and/or other online giving sites and conduct online giving campaigns.</li> <li>Increase online campaigns for smaller events and activities to support activities.</li> <li>Develop current social media presence and create content to engage audiences and bring more awareness around KFAM’s programs.</li> </ol> <p><b>Performance Outcome:</b> Total of \$50K raised over the next three years from all online giving campaigns supported by social media outreach.</p>	<ol style="list-style-type: none"> <li>Executive Management and Development</li> <li>Program Directors and Development</li> <li>Development</li> </ol>	<ol style="list-style-type: none"> <li>Year 1</li> <li>Year 1-3</li> </ol>	
<p><b>Governance:</b> Continue to build board members’ give/get participation amounts, with a focused attention on corporate donations.</p> <p>Increased engagement of the board’s network to recruit more diverse members reflected of KFAM’s strategic needs.</p>	A. Increase total collective donations secured by board members by 2025.	<ol style="list-style-type: none"> <li>Board collectively raises <b>Year 1: \$200K Year2: \$250K Year 3: \$300K</b> with tracking and updates shared at each board meeting. <i>(these dollars include fundraising events but exclude Hamni scholarship funds.)</i></li> </ol> <p><b>Performance Outcome:</b> Collective raise goal is reached or surpassed annually.</p>	1. Board Chair and Executive Director	1. <u>Year 1: \$200K</u> <u>Year2: \$250K</u> <u>Year 3: \$300K</u>	
	B. Develop board matrix and target board recruitment to fill identified gaps.	<ol style="list-style-type: none"> <li>Update board matrix to address KFAM’s strategic needs. <i>(skills, values, industry, networks, fundraising, and immigrant voice)</i></li> </ol> <p><b>Performance Outcome:</b> Board member participation is at a minimum of 15 members with a strong cross section of diverse representation that meets board’s strategic needs.</p>	1. Governance Committee and Executive Director	<ol style="list-style-type: none"> <li>Year 1 - matrix</li> <li>Year 2-3 for recruitment</li> </ol>	
	C. Create Advisory Board	<ol style="list-style-type: none"> <li>Develop committee to create an KFAM Advisory board to support KFAM’s Board in specialized experience, skills and culturally competency.</li> <li>Create Advisory Board with different cultures, experiences, and generations.</li> </ol> <p><b>Performance Outcome:</b> Recruit 3-5 members to serve on Advisory Board.</p>	1. Board Members and Executive Director	<ol style="list-style-type: none"> <li>Year 1 – committee and develop handbook and policies</li> <li>Year 2-3 - recruit and create advisory board</li> </ol>	