



# 6 Year Strategic Plan

*2014-2019*

# Mission and Vision



## Our Mission

The West Michigan Center for Arts and Technology provides a culture of opportunity for people to create social and economic progress in their lives and community.

## Our Vision

To be the critical developmental resource for West Michigan that inspires and supports individuals to build a foundation on arts and technology to achieve self-sufficiency.

## Unpacking The Mission Statement

<i>Terms</i>	<i>What WMCAT Means</i>
<i>Culture of Opportunity</i>	
<i>Social and Economic Progress</i>	
<i>Community</i>	

# 3 Year Goals & Strategies



## 3 Year Goals

These statements express meaningful, balanced outcomes that must be achieved for us to achieve our vision:

<p><b>Financial Goal</b></p> <p><i>Sustainable financial model that enables WMCAT to fulfill its mission and achieve its vision.</i></p>	<p><b>Customer Goal</b></p> <p><i>To be the critical developmental resource for West Michigan that inspires and supports individuals [on a] foundation of arts and technology to achieve self-sufficiency.</i></p>
<p><b>Operational Goal</b></p> <p><i>Operate as a responsive and nimble organization that supports all stakeholders (i.e., partners, funders, community, consumers, governmental agencies, board and staff).</i></p>	<p><b>Cultural Goal</b></p> <p><i>Provide a diverse and innovative environment where all people are welcome and respected, led by a dynamic team dedicated to achieving superlative outcomes for all stakeholders.</i></p>

## 3 Year Strategies

The items listed below represent the broadest themes of activities that all WMCAT resources must engage in to achieve the goals listed above.

1. Improve Talent Development and Retention
2. Implement Superlative Practices
3. Provide Organizational and Operational Transparency
4. Intentionally Engage and Form Strategic Community Partnerships
5. Create and Support a Holistic Environment
6. Create and Maintain a Diverse and Robust Funding Strategy

# Balance Score Card KPI Dashboard



Below you will find key performance indicators within the categories of Financial, Customer, Operational, and Cultural. These are measured and reported on monthly or quarterly to provide an indication of how the organization is performing and how likely the organization is to achieve its goals and objectives.

<p style="text-align: center;"><b>Financial</b></p> <p style="text-align: center;"><i>Sustainable financial model that enables WMCAT to fulfill its mission and achieve its vision.</i></p>	<p style="text-align: center;"><b>Customer</b></p> <p style="text-align: center;"><i>To be the critical developmental resource for West Michigan that inspires and supports individuals [on a] foundation of arts and technology to achieve self-sufficiency.</i></p>
<p style="text-align: center;"><b>Key Performance Indicators</b></p> <ul style="list-style-type: none"> <li>• % of Funding by Category</li> <li>• Average Gift Size</li> <li>• Number of Gifts</li> <li>• Cash on Hand</li> <li>• Balanced Budget Status</li> </ul>	<p style="text-align: center;"><b>Key Performance Indicators</b></p> <ul style="list-style-type: none"> <li>• % of Programs Where Recruitment is Over Subscribed</li> <li>• Number of Community Partners</li> <li>• Retention Rate</li> <li>• Graduation Rate</li> <li>• Placement Rate</li> <li>• Average Customer Valuation Score</li> </ul>
<p style="text-align: center;"><b>Operational</b></p> <p style="text-align: center;"><i>Operate as a responsive and nimble organization that supports all stakeholders (i.e., partners, funders, community, consumers, governmental agencies, board and staff).</i></p>	<p style="text-align: center;"><b>Cultural</b></p> <p style="text-align: center;"><i>Provide a diverse and innovative environment where all people are welcome and respected, led by a dynamic team dedicated to achieving superlative outcomes for all stakeholders.</i></p>
<p style="text-align: center;"><b>Key Performance Indicators</b></p> <ul style="list-style-type: none"> <li>• Number of Relevant Reports Available to Stakeholders</li> <li>• % of Programs That Meet or Exceed Pre-Launch Expectations</li> <li>• % of Community Partners Who Meet Acceptable Perform Standards</li> <li>• Number of New Programs Launched</li> <li>• PR Effectiveness Metric</li> </ul>	<p style="text-align: center;"><b>Key Performance Indicators</b></p> <ul style="list-style-type: none"> <li>• % of Acceptable Performance by Job Roles</li> <li>• % of Undesirable Turnover</li> <li>• % Utilization of Technology and Facilities</li> <li>• Average Employee Satisfaction and Engagement Score</li> </ul>

# 3 Year Goals & Strategies



## Impact of Strategies On Goals

The strategies listed above were prioritized for how each strategy impacts each goal. The darker the box, the more impact the strategy has on the goal.

3 Year Strategies	3 Year Goals			
	Financial	Customer	Operational	Cultural
1. Improve Talent Development and Retention	Light Gray	Dark Gray	Dark Gray	Dark Gray
2. Implement Superlative Practices	Dark Gray	Dark Gray	Dark Gray	Dark Gray
3. Provide Organizational and Operational Transparency	Dark Gray	Light Gray	Dark Gray	Light Gray
4. Intentionally Engage In and From Strategic Community Partnerships	Dark Gray	Dark Gray	Dark Gray	Light Gray
5. Create and Support a Holistic Environment	Light Gray	Dark Gray	Light Gray	Dark Gray
5. Create and Maintain a Robust Funding Strategy	Dark Gray	Dark Gray	Dark Gray	Light Gray



## Strategies and Objectives

**The measurable outcome of implementing the strategies are listed below each strategy below:**

### Strategy 1 - Talent Development & Retention

- 36 Month - Objective 90% of staff meet or exceed expectations for job descriptions and 5% or less undesirable turnover
- 12 Month – Have performance evaluation system operational

### Strategy 2 – Superlative Practices Strategy

- 36 Month Objective – All programs would be oversubscribed
- Recruitment oversubscribed
- Retention over 90%
- Graduation rate over 90%
- Placement over 90%
- 12 Month – New programs launch process (estimated performance evaluation of new programs vs. demand projections)

### Strategy 3 – Organizational & Operational Transparency

- 36 Month – All stakeholders have access to relevant data that enables understanding of the organization
- No less than 6 months of operating capital w/ endowment in place
- 12 Month – Publicize appropriate reports and dashboards to stakeholders
- Balanced budget w/ 6 months cash on hand.

### Strategy 4 – Community Partnership and Engagement Strategy

- 36 Month - Increase the number of community partners to 50 after 36 months
- 12 Month – All community partners pass evaluation by meeting acceptable and agreed upon participation



## Strategies and Objectives (continued)

**The measureable outcome of implementing the strategies are listed below each strategy below:**

### Strategy 5 – Holistic Environment Strategy

- 36 Month – Appropriate technology and physical environment to support current program offering along with clear plans established to support growth for following 3 year time frame.
- 12 Month – Capital and technology investment planning policy in place and plan created

### Strategy 6 – Diverse and Robust Funding Strategy w/ Broadened Funder Awareness of WMCAT Strategy

- 36 Month - Diverse funding among 5 areas
  - Government
  - Corporate
  - Foundation
  - Individual
  - Earned
- 12 Month – Comprehensive development plan created.