

**Department of Community Education
Improvement Plan
2012-2013**

District Key Result: Efficient and Effective Operations

Department Goal: Little Kid Kare (LKK) will be operating at full capacity or at a break-even point by June 30, 2013.

Supporting Data (evidence of need): It needs to pay for itself. CE cannot afford to support the center on an on-going basis.

Measures:	Targets:
1. LKK participant numbers.	1. LKK will be operating at a break-even point by June 30, 2012.

Strategies	Person(s) Responsible	Timeline
1. Enhanced marketing efforts (website, coupons, flyers, Dex, in ECFE brochures, Facebook, radio spots, expos).	Kim Carlson, Lori Trogstad, Erica Curtis	Oct. 2012
2. Discuss with Community Ed Advisory Council	Kim Carlson, Lori Trogstad, Erica Curtis	Nov. 20, 2012
3. Analyze the financial projections and operating costs and determine efficiency of the operation.	Kim, Carlson & Gary Kawlewski	Jan. 2012
4. On-going budget reviews.	Kim Carlson & Lori Trogstad, Erica Curtis	Monthly
5. Ensure quality staff, instruction, curriculum and environment.	Kim, Lori, Gary, Eric, Troy, Erica	On-going

To be completed in June:

Accomplished: **Yes** **No** **In Progress**

Actual Results: