

IFN Strategic Planning 2015-2020 Goal / Objective / Milestone Breakdown

STRATEGIC FOCUS AREA: Educational	GOAL ELABORATION									
GOAL	Determine all aspects of physical facilities, permits, teaching staff recruitment, certification and accreditation, curriculum development as needed. Create appropriate benchmarking to establish basis for comparisons with al-Iman and/or other institutions. Include all necessary work to engage parents in the local area to encourage them to send their children to IFN's Pre-K thru K institution. Ensure operational status for Pre-K thru K by start of 2018 and resources to sustain through 2019 and beyond. In keeping with overriding vision of IFN-25, develop additional milestones relevant to building beyond Kindergarten between 2018 and 2020.									
MILESTONES	2015				2016		2017	2018	2019	2020
Write each milestone on a new row below. On the corresponding column to the right, color the cell black for the period (quarter, half year or whole year if after 2016) during which this milestone needs to be complete	Q1	Q2	Q3	Q4	H1	H2				
All regulatory special-use permit pre-requisites of pre-K and Kindergarten determined										
Preliminary demand assessment complete and demand validated										
Facility space located (existing or new construction)										
Project execution budget created and approved										
Capital project fundraising begun										
Capital project fundraising completed										
Facility space architectural and remodeling design completed										
Special-use permit obtained										
Building permit obtained										
Construction and remodeling commenced										
Construction and remodeling completed										
al-Iman score levels for past three years verified										
Local advertising campaign launched										
Local initial ad campaign complete										
Service fulfillment designed benchmarked to exceed al-Iman performance scores										
Pre-K and Kindergarten services launched										
Score-keeping started										
Annual score review completed										
Remediations determined and policy changes enacted										
Review results published to community										
21										
22										
23										
24										
25										
26										
27										
28										
29										
30										

For elaboration and clarification of a goal, DO NOT CHANGE THE WORDING OF THE GOAL but instead include the elaborating / clarifying language in the GOAL ELABORATION box above.

This goal is lifted directly from the goals created from the general body feedback session.
NOTE: This page is for just one goal. Other goals would be similarly treated on different tabs of this workbook.

Always express milestones in language of a **completed**, tangible, result or status, not in terms of activities or future intentions.

EXAMPLE ONLY!!!
Do not debate the contents

IFN Strategic Planning 2015-2020 Goal / Objective / Milestone Breakdown

STRATEGIC FOCUS AREA: Physical Needs		GOAL ELABORATION									
GOAL	Multipurpose facility to serve as both a gym, hall, and prayer area for functions, could be in premise or nearby place. Has basketball/volleyball court for all seasons and exercise/weightlifting area and can be allocated to men, women and children. Extra rooms/areas can be converted for other uses (i.e., aerobics room, classrooms, clinic, meeting rooms, etc.)										
MILESTONES	2015				2016						
Write each milestone on a new row below. On the corresponding column to the right, color the cell black for the period (quarter, half year or whole year if after 2016) during which this milestone needs to be complete	Q1	Q2	Q3	Q4	H1	H2	2017	2018	2019	2020	
Information gathering and feasibility											
Existing site Information (i.e. survey of land) along with any other past information gathered		\$3,000									
Current permitting/zoning status and required documentation obtained											
Subject matter expert team to provide feasibility options appointed											
Multi purpose facility versus. gym only (basketball & volleyball) decision made											
Preliminary budget established											
Design and budgeting											
Design draft for either multi-purpose facility or gym only completed				\$1,000							
Preliminary Budget approved*											
Draft design compliance with permitting requirements verified					\$2,000						
Non-compliances in draft design rectified - final design complete					\$5,000						
Construction contract requirements and specifications created						\$15,000					
Contractor budgetary estimates based on final design solicited						\$60,000					
Budget reflecting received bid estimates revised											
Revised Budget approved*											
Construction											
Construction phase with funds required for each phase established*											
Overall design information and budget of project conveyed to IFN community											
Community opinion / acceptance of overall goal and plan surveyed*											
Survey-based donor information database created											
Facility operation/maintenance requirements drafted*											
50% of budget for construction and year one operation generated											
Site work permits obtained*											
All necessary building permits obtained*											
Firm contractor bids solicited/evaluated and obtained									\$15,000		
Facility operation/maintenance requirements finalized*											
O&M costs confirmed and facility project green/red lighted *											
Winning bidder contract(s) awarded and signed										\$262,500	
Construction supervision team of SMEs assigned*									\$10,000		
Construction commenced											
* These items identify information thus far and next milestone that should be provided to the community											
Total Preliminary Cost Estimation for Multi-Purpose Facility (assumed \$5.25MM TIC)											
Total Preliminary Cost Estimation	\$0	\$3,000	\$0	\$1,000	\$7,000	\$75,000	\$0	\$0	\$25,000	\$262,500	\$373,500
Total Preliminary Annual Cost Estimation				\$4,000		\$82,000	\$0	\$0	\$25,000	\$262,500	\$373,500
Total Preliminary Cost Estimation for Gym Only (assumed \$3.0MM TIC)											
Total Preliminary Cost Estimation	\$0	\$3,000	\$0	\$1,000	\$4,000	\$45,000	\$0	\$0	\$15,000	\$150,000	\$218,000
Total Preliminary Annual Cost Estimation				\$4,000		\$49,000	\$0	\$0	\$15,000	\$150,000	\$218,000

* Milestone number 9 is the cost of a ongoing project, Phase 1 construction of LRC & FPA. As assed by the Contruction Committe it's estimated \$75000.

IFN Strategic Planning 2015-2020 Goal / Objective / Milestone Breakdown

STRATEGIC FOCUS AREA: Physical Needs											
GOAL		GOAL ELABORATION									
IFN has partnered with at least three medical practices to provide visiting free preventative care with doctor consulting hours at IFN premise.		Preventative care provided for all cross sections of the community. No person is denied due to race religion or for any other reason. Medical needs for male, females and children addressed. Optimal locations to be decided.									
MILESTONES		2015				2016					
Write each milestone on a new row below. On the corresponding column to the right, color the cell black for the period (quarter, half year or whole year if after 2016) during which this milestone needs to be complete		Q1	Q2	Q3	Q4	H1	H2	2017	2018	2019	2020
Review and needs analysis											
1	IFN preventive care needs analyzed	\$0									
2	Special needs (female, pediatrics, etc.) of IFN community surveyed	\$0									
3	Previous work with Franklin Roslyn medical center reviewed		\$0								
Planning											
4	Steering committee of subject matter experts appointed		\$0								
5	Evaluation of potential locations completed			\$0							
6	Feasibility , privacy , legal and other issues assessed and resolved by steering committee				\$0						
7	Final recommendation for location delivered to IFN-BOT				\$0						
8	Frequency and timing of the clinic finalized					\$0					
Implementation											
9	High level commitment of doctors/support staff from 3 different practices obtained						\$5,000				
10	Draft contractual liability, indemnity, rights, obligations, term, termination, reviewed						\$5,000				
11	Legal issues addressed and contracts signed							\$10,000			
12	Pharmaceuticals company full/ partial subsidy explored							\$10,000			
Expansion											
13	Expansion proposal(e.g. for dental care) created							\$10,000			
14	Expansion proposals reviewed and green-/ red-lighted								\$0		
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
30											

Total Preliminary Cost Estimation	\$0	\$0	\$0	\$0	\$0	\$5,000	\$20,000	\$0	\$0	\$0
Total Preliminary Annual Cost Estimation				\$0		\$5,000	\$20,000	\$0	\$0	\$0