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| Dispute Resolution Center 2020-2024 Strategic Plan  Overview and Introduction   |  |  |  |  |  | | --- | --- | --- | --- | --- | | **OUR VISION** |  | **OUR MISSION** |  | **OUR VALUES** | | ***We envision a South Sound community that has and uses heathy and respectful conflict resolution skills.*** |  | ***The Dispute Resolution Center empowers people to resolve their disputes by providing conflict resolution services and training community members in those skills.*** |  | ***We value personal empowerment, integrity, respect, collaboration, civility, and trust.*** |   The DRC Strategic Plan has evolved over time beginning in 2017, and is available to the DRC Board, Staff, and Funders to clarify the work, direction and goals of the DRC as the organization moves forward, given the reality of our ever-changing world created by the pandemic.  The 5-year Strategic Plan is designed to ensure financial stability while encouraging responsible growth toward the DRC Vision of having a South Sound community that has and uses healthy and respectful conflict resolution skills.  Therefore, expectations for progress on goals will align with budget capacity.  In collaboration with the Executive Director, the DRC Board will annually adopt long-term goals for the DRC.  To accomplish this, the Board Strategic Planning Committee will update, revise and identify new goals for the 5-Year Plan each year.  Goals will be broad in order to allow frontline staff to identify methods and scaffold steps to attain them. In reviewing the Strategic Plan, the committee will monitor progress and extend, revise or delete goals as appropriate and present recommendations to the Board.  Those goals that have become integrated into the operations of the organization will migrate to the Operations Plan that is managed by the Executive Director. At the annual Board/Staff Retreat, progress on goals will be reviewed and celebrated. |

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| **DRC 5-Year Strategic Plan (2020-2024)**  **Goal Areas  1. Resolving Conflict**   1. **Affordable and Accessible Services to all in the community** 2. **Serving Youth** 3. **Partnerships**   **2. Developing and Supporting Volunteers and Staff**   1. **Recruit and retain well-supported volunteers and staff**   **3. Finance and Development**   1. **Develop strategies to ensure financial stability**   **4. Facilities**   1. **Plan for facility needs and expansion**   **5. Board of Directors**   1. **Recruit board members that reflect communities we serve** 2. **Expand fundraising capacity of the board** 3. **Strengthen Board Governance Effectiveness** | | | | |
| 1. **RESOLVING CONFLICT**   Conflict resolution and prevention services of the highest quality are affordable, available, accessible, and are appropriate for the diverse needs of the community. | | | | |
| **2020** | **2021** | **2022** | **2023** | **2024** |
| 1. **Affordable and Accessible Services to all in the community** | 1. **Affordable and Accessible Services to all in the community** | 1. **Affordable and Accessible Services to all in the community** | 1. **Affordable and Accessible Services to all in the community** | 1. **Affordable and Accessible Services to all in the community** |
| * Continue to match volunteer pool with community need | * Continue to match volunteer pool with community need |  |  | * Increase service delivery by 10% from 2020 data |
| * Expand outreach to outer/rural areas of Thurston County, Mason County | * Continue to expand outreach to outer / rural areas of Thurston county and Mason county |  |  |  |
| * Continue to build Cultural Awareness –explore options and funding | * Identify and implement cultural awareness option | * Continue cultural awareness plan | * Review findings Communicate and develop plan | * Celebrate success and develop next steps for continuous development |
| * Explore options to engage in communication skill-building regarding housing security and other emerging issues | * Expand support for housing security and other emerging issues in the community |  |  |  |
| 1. **Serving Youth** | **B. Serving Youth** | **B. Serving Youth** | **B. Serving Youth** | **B. Serving Youth** |
| * Increase number of Youth clubs in schools * Explore virtual options to support families, staff and students | * Explore options to engage more youth in the broader community |  |  |  |
| **C. Partnerships** | **C. Partnerships** | **C. Partnerships** | **C. Partnerships** | **C. Partnerships** |
| * Continue to expand custom facilitation, multi-party and training options |  |  |  |  |
| * Continue to clarify restorative justice practices for DRC community | * Select an expansion opportunity for restorative practices within the justice system |  |  |  |
| * Explore and identify community need and opportunities for de-escalation training. | * Implement as the organization gets ready |  |  |  |
| * Identify potential strategies on how DRC can assist law enforcement agencies | * Pilot strategies for law enforcement agencies (Ex: formal referral services) | * Implement strategies with needed adjustments from pilot. |  | * Institutional role in new justice center |
| 1. **DEVELOPING AND SUPPORTING STAFF AND VOLUNTEERS**   A vibrant cadre of staff and volunteers will have access to the training and support necessary to provide our core services. | | | | |
| **2020** | **2021** | **2022** | **2023** | **2024** |
| 1. **Recruit and retain well-supported volunteers and staff** | **A. Recruit and retain well-supported volunteers and staff** | 1. **Recruit and retain well-supported volunteers and staff** | 1. **Recruit and retain well-supported volunteers and staff** | 1. **Recruit and retain well-supported volunteers and staff** |
| * Ensure staff and volunteers have the skills and resources to provide services in safe environments |  |  |  |  |
| * Add clarity on compensation scale and professional advancement for staff | * Conduct and review comparable salary surveys | * Add FTE and start to implement new staff structure (from 6.5 to 8.0 FTE) | * Conduct and review comparable salary surveys | * DRC has all full-time staff and a new staffing structure (add at least 10-FTE) |
| * Offer more opportunity for connection of senior mediators to the potential and new volunteers |  | * Develop a more robust engagement recognition program for volunteers. |  |  |
| * Leverage the training to recruit more volunteers |  |  |  |  |

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| 1. **FINANCE AND DEVELOPMENT**   The DRC will follow financial practices that ensure we are able to achieve both our short-term and long-term goals. | | | | | |
| **2020** | **2021** | **2022** | | **2023** | **2024** |
| 1. **Develop strategies to ensure financial stability** | 1. **Develop strategies to ensure financial stability** | 1. **Develop strategies to ensure financial stability** | | 1. **Develop strategies to ensure financial stability** | 1. **Develop strategies to ensure financial stability** |
| * Increase fee-generating programs | * Explore opportunities to develop social media pathways for growth and communication |  | |  |  |
| * Prepare for a financial audit | * Conduct Financial Audit | * Implement audit recommendation from the financial audit | |  |  |
| * Monitor financial assets of the DRC related to the global pandemic |  | * Develop plan for use and growth of Reserve Fund | | * Develop a plan for use and growth of Legacy Fund | * Have a reserve fund to cover 6 months op * erations expenses |
| 1. **FACILITIES**   Services will be provided in facilities that are safe, secure, and accessible for all. | | | | | |
| **2020** | **2021** | **2022** | | **2023** | **2024** |
| 1. **Plan for facility needs and expansion** | 1. **Plan for facility needs and expansion** | 1. **Plan for facility needs and expansion** | | 1. **Plan for facility needs and expansion** | 1. **Plan for facility needs and expansion** |
| * Convene Facilities Task Force/Committee * Considering the COVID19 pandemic, identify needed modifications to ensure equity and access for staff, volunteers, and clients * Assess Current Facilities (Functionality) * Identify short-term options for current facility * Outline plan for expansion | * Conduct community training/meeting needs assessment * Develop options for expansion * Price viable options * Develop Equipment needs assessment * Begin plan for capital campaign | * Kickoff Capital Campaign for Expansion * Make decisions on how to proceed | | * Negotiate lease / Purchase * Take appropriate steps for expansion |  |
| 1. **BOARD OF DIRECTORS** The Board of Directors will work together with the Executive Director, staff and volunteers to actively support the goals of the Dispute Resolution Center. | | | | | |
| **2020** | **2021** | | **2022** | **2023** | **2024** |
| 1. **Recruit board members that reflect communities we serve** | 1. **Recruit board members that reflect communities we serve** | | 1. **Recruit board members that reflect communities we serve** | 1. **Recruit board members that reflect communities we serve** | 1. **Recruit board members that reflect communities we serve** |
| * Conduct analysis to target recruitment efforts * Educate board members on cultural awareness * Institutionalize onboarding training for new board members | * Identify opportunities for youth to participate at the board | |  |  |  |
| **B. Expand fundraising capacity of the board** | **B. Expand fundraising capacity of the board** | **B. Expand fundraising capacity of the board** | | **B. Expand fundraising capacity of the board** | **B. Expand fundraising capacity of the board** |
| * Continue fundraising trainings * Support active participation by all board members in fundraising, including hosting table at Toast * Develop board member outreach plans designed to nurture and grow donor base | * Measure and increase active participation by all board members in fundraising * Explore / assess signature fund raising event |  | |  |  |
| **C. Strengthen Board Governance Effectiveness** | **C. Strengthen Board Governance Effectiveness** | **C. Strengthen Board Governance Effectiveness** | | **C. Strengthen Board Governance Effectiveness** | **C. Strengthen Board Governance Effectiveness** |
| * Conduct annual self-assessment * Create an action plan for developing board effectiveness * Implement modified Board and Committee meeting schedule * Develop a succession plan for board growth | * Conduct annual assessment of board effectiveness |  | |  |  |