

Strategic Plan Summary

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Board of Directors, 2021-2024

Desired Outcomes & Success Factors				
Service Provision is High Quality, Accessible & Aligned with Community Need	Volunteer & Staff Receive the Development & Support needed to Thrive	Fundraising & Financial Management Meets Current & Future Organizational Needs	Systems & Facilities are Stable, Safe, Secure & Accessible by All	Board of Directors' Governance, Development & Engagement Supports Organization
Strategy & Objectives				
Ensure affordable and fully accessible services	Recruit and retain well-supported volunteers and staff	Ensure financial stability	Plan for facility needs and expansion	Recruit board members that reflect the community
<ul style="list-style-type: none"> Continue to match volunteer pool with community need Continue to expand service provision to outer TC & into MC Identify and implement cultural awareness options Expand support for housing security and other emerging issues in the community 	<ul style="list-style-type: none"> Add clarity on compensation scale and professional advancement for staff Offer more opportunity for connection of senior mediators to the potential and new volunteers Leverage the training to recruit more volunteers Conduct and review comparable salary surveys 	<ul style="list-style-type: none"> Conduct financial audit Implement recommendations from the financial audit Develop plan for use and growth of Reserve Fund Develop a plan for use and growth of Legacy Fund 	<ul style="list-style-type: none"> Develop equipment needs assessment Develop options for expansion Launch capacity building effort publicly Launch year two of capacity building Launch year three of capacity building 	<ul style="list-style-type: none"> Institutionalize onboarding training for new board members Recruit new board members based on the gap analysis Increase volunteers/mediators on board committees
Serve youth	<ul style="list-style-type: none"> Add FTE and start to implement new staff structure Develop a more robust engagement recognition program for volunteers. Have option for all full-time staff and a new staffing structure (at least 10-FTE) 	<ul style="list-style-type: none"> Have a reserve fund to cover 6 months operations expenses 		Expand fundraising capacity of the Board
				<ul style="list-style-type: none"> Conduct community outreach activities with ED and Development Manager board members Explore / assess signature fund raising event Increase individual board members with outreach actions with Development Manager and ED
Strengthen community partnerships				Strengthen Board governance & effectiveness
<ul style="list-style-type: none"> Work with community leaders to identify and address local needs in alignment with our mission Select an expansion opportunity for RJ Pilot strategies for law enforcement agencies (Ex: formal referral services) Have institutional role in new justice center 				<ul style="list-style-type: none"> Conduct annual assessment of board effectiveness Consider modified Board and Committee structures & meeting schedules Develop an organizational succession plan