Strategic Plan for The Delores Project
For the period of August 2011-June 2014

Introduction:
In 2011 The Delores Project celebrates eleven years of providing shelter to unaccompanied women experiencing homelessness, and is successfully emerging from four years of significant growth and transition: expansion from a winter-only to a year-round program with 40% greater capacity, and transition from the leadership of our founding director, through several interim directors, to an Executive Director with a long-held passion for the mission.

Given this position, the board and staff of The Delores Project wanted to develop a strategic plan that would improve the capacity of the organization to continue to serve women, and ready itself for possible expansion of services in the future. While the issue of homelessness continues to receive increased attention, advocacy and funding, the number of individuals and families who are experiencing homelessness continues to rise due in large part to the current economic recession. The Delores Project wants to strengthen its ability to not only serve women in better ways, but also to increase its impact on the issue of homelessness overall.

Overview of the strategic planning process:
The Delores Project hired Christine Soto Consulting to facilitate a strategic planning process which included:
- A board assessment and organizational assessment, which identified both areas of strength and areas for improvement within the board and organization
- A stakeholder input process which included volunteers, individual donors, partner organizations, institutional donors, and guests
- An environmental scan, which identified factors that could have an impact on the organization in the near future
- A day-long retreat involving board and leadership staff, focused on reviewing our mission, vision and values, identifying critical issues reflected in the plan, and starting the process of writing the plan
- A six-member Strategic Planning Task Force, comprised equally of board and staff, which worked with the consultant to complete the written strategic plan
- Following the adoption of the plan, board and staff worked with the consultant to create work plans, to help ensure the implementation of the strategic plan

Mission Statement:
The Delores Project provides safe, comfortable shelter and individualized services to unaccompanied women experiencing homelessness.

Vision Statement:
Every woman has access to the services needed to reach her potential and fulfill her dreams.

Values Statement:
- Our model of service is one of respect, hospitality and dignity for each guest.
- We support the women we serve without judgment.
- We believe in the potential of all women and their right to self-determination.
- We are good stewards of our financial and human resources.
- We value the diversity of our guests, staff, board and volunteers, and we are a model of inclusiveness.
- We believe the community is strengthened when it cares for those with the fewest resources.
Critical Issues:
These are the primary issues facing the organization that will be addressed during the next three years, around which the strategic plan is organized:

A. SUSTAINABILITY – pages 3-6
B. COMMUNICATIONS – pages 6-8
C. INFRASTRUCTURE – pages 9-14
D. PROGRAMS – pages 15-17
CRITICAL ISSUES, GOALS, OBJECTIVES AND STRATEGIES

Understanding the plan: Each critical issue has an introductory “premise” which briefly explains why this is a critical issue for The Delores Project. All critical issues are broken down into “goals.” Some of these goals are further detailed in “objectives,” some go directly to listing “strategies.” When possible, the “resource impact” of a strategy has been included with that strategy. There are also “resource impact” notes at the end section of goals, which relate to the goal as a whole, rather than specific strategies. Each strategy or objective has been assigned to a staff or board position or group (“Who”), with the intention that this position/group will have primary responsibility for ensuring that implementation occurs. Time frames for implementation (“When”) are also included.

Critical Issue A: Sustainability

Premise: Delores Project stakeholders expressed their confidence in our ability to use our limited resources to provide unique and valuable services to our guests and strongly urged us to continue doing so indefinitely. To respond to our stakeholders and achieve our mission, we must further diversify and expand our fiscal resources and continue strengthening our board to guarantee that the excellent stewardship of TDP resources, values and programs is always perpetuated, as outlined in the annual fundraising plan.

GOAL 1: REVENUE SOURCES ARE DIVERSIFIED

Strategies:

A. Develop and implement a major donor giving program
Who: Development Director
When: Aug 2011-Jan 2012
➢ Resource Impact: Increase fundraising budget $500-$1,000

B. Consider program opportunities that enhance the mission and existing core services and could attract funding support, such as
   ▪ Expand and enhance the volunteer art program
   ▪ Explore partnerships with eco-nonprofits that can help us start a gardening program
   ▪ Consider “fee for service” for providing shelter for other service agencies offering support to homeless women (discussion with partners and leadership and board)
Who: Executive Director
When: August 2011 – ongoing, recommended 1 opportunity
➢ Resource Impact: staff time

C. Develop and implement corporate partnerships program
Who: Development Director and Board
When: July 2012-Feb 2013
➢ Resource Impact: Board involvement and interest

D. Research, develop and implement a planned giving program
Who: Development Director
When: Feb 2013-August 2014 (research planned giving 4th qtr. 12-13 and implement beginning 13-14)
➢ Resource Impact: training or consultant fee, $3,000
GOAL 2: FUND RAISING CAPACITY IS INCREASED

Strategies:

A. Increase leadership staff’s proficiency in constituency management software and systems
   **Who:** Executive Director
   **When:** August 2011-February 2012
   ➢ Resource Impact: cost of training one person each year, $1,200

B. Hire a contract grant writer
   **Who:** Development Director and Executive Director
   **When:** Sept 2011-ongoing
   ➢ Resource Impact: $15,000 (package programs and SP, prospect funders, research program funding for TI Care goal, basic grant writing)

C. Examine the development and implementation of a fundraising guild/association which will develop strategic events that increase the visibility of TDP and raise funds
   **Who:** Development committee, but approved by board
   **When:** October 2011-January 2012

D. Investigate use of interns or “paid volunteer” programs such as VISTA, AmeriCorps, Urban Servant Corps, for specific fundraising tasks (see other intern references)
   **Who:** Volunteer Director
   **When:** January 2012- ongoing
   ➢ Resource Impact: January of 2012 organizational relationships identified; $4,000 in FY 2012-2013

E. Research and invest in new constituent management database software
   **Who:** Development Director
   **When:** July 2013-June 2014
   ➢ Resource Impact: possible up front cash outlay of $20,000

GOAL 3: STRONG SYSTEMS FOR ASSET MANAGEMENT (BOTH CASH AND IN-KIND) ARE IN PLACE

Strategies:

A. Ensure that there is always a board member with capability in financial management
   **Who:** Board Nominating Committee
   **When:** August 2011 and ongoing

B. Develop and document a systematic budget process
   **Who:** Board Treasurer, Executive Director, Development Director & Finance Committee
   **When:** Start August 2011, document ideas so ready to improve by March 2012
   ➢ Resource Impact: will require the Finance Committee to be much more engaged on a regular basis – consider establishing a regular finance committee meetings schedule (e.g second Tuesday of every month) to institute a routine that has the committee familiar with Delores’ finances and ready to make suggestions.
C. Formally institute system for update of cash budget – have contract bookkeeper help with upkeep of data entry. (12 months)
Who: Treasurer, Executive Director and Bookkeeper
When: Jan 2012-June 2012
Resource Impact: $1,000 annually; will likely require an increased fee to the Bookkeeper. This may be negotiable and could be very incremental initially if the board treasurer sets up the system and works out the kinks it until it is relatively easy to implement.

D. Develop systems to facilitate management of contracts (e.g. billing of labor hours per program, quarterly reports of impact, etc)
Who: Development Director, Bookkeeper, Program Director
When: February 2012-June 2012
Resource Impact: $1,000 annually; will likely require an increased fee to the Bookkeeper. This may be negotiable and could be very incremental initially if the board treasurer sets up the system and works out the kinks it until it is relatively easy to implement.

E. Create systems for management of in-kind donations (24 months)
Who: Volunteer Coordinator & Development Director (with input from Finance Committee)
When: February 2013-June 2013

GOVERNING Sustainability

GOAL 4: A SHORT- AND LONG-TERM SUCCESSION PLAN FOR THE LEADERSHIP TEAM IS IN PLACE

Strategies:
A. Leadership team members document their primary responsibilities and regular tasks, as well as their password/access information, so that others can “fill in” their roles.
Who: Leadership team
When: start November 2012-March 2013

B. Create a task force of staff and board members to develop triage and long term succession plan
Who: Board President and Executive committee with Executive Director
When: July 2013-Dec 2013

GOAL 5: BOARD OPERATIONS AND RESPONSIBILITIES ARE FORMALIZED AND DOCUMENTED

Strategies:
A. Develop and document a recruitment plan centered around inclusivity, board operations and fundraising need
Who: Board Recruitment Task Force
When: August 2011 (put to work) - June 2012 (document)

B. Develop and document Board orientation
Who: Board Recruitment Task Force
When: August 2011-June 2012

C. Evaluate and strengthen current committee structure (ongoing and evolving)
Critical Issue B: Communications

Premise: In order to improve our stakeholders’ understanding of homelessness and knowledge of our mission and vision, The Delores Project must communicate regularly, in a clear and concise manner, with stakeholders, and the community at large. Additionally, internal communication to board, staff and guests must be clear, easily understood and updated on a regular basis. Strengthening our external identity and brand will help us bring more financial and human resources into the organization.

GOAL 1: INTERNAL COMMUNICATIONS ARE CLEAR, UNDERSTOOD AND UPDATED ON A REGULAR BASIS
(Internal communications includes guests, board members, volunteers and staff)

Objective 1: We consistently use common vocabulary in respect to programs, procedures, policies, etc.

Strategies:
A. Create and define vocabulary and terminology
   Who: Executive Director appoints staff members
   When: August 2011-June 2012

B. Include vocabulary/terminology definitions in board, staff and volunteer orientation
   Who: Executive Director
   When: July 2012 and ongoing

Objective 2: Mission, vision and values are used and reinforced in all internal communications

Strategies:
A. Provide training for staff on a regular basis
   Who: Leadership Team
   When: August 2011-February 2012

B. Include in volunteer and Board member orientation process
   Who: Board President and Volunteer Director
   When: August 2011-February 2012

C. Incorporate mission, vision and values in shelter environment (i.e. signage)
   Who: Executive Director and Leadership Team
   When: August 2011- February 2012

➢ Resource Impact: $500 printing costs
**Objective 3:** Board and all staff communicate and interact on a regular basis

**Strategies:**
A. Create opportunities for board and all staff to interact socially  
*Who: Board Member Position*  
*When: March 2012-June 2012*

B. Consider ways that all staff can get involved in board committees  
*Who: Committee Chairs*  
*When: March 2012-June 2012*

C. Establish an in-shelter, direct-service volunteer requirement for board members  
*Who: Board President*  
*When: March 2012-June 2012*

D. Increase board participation in staff meetings  
*Who: Board President*  
*When: March 2012-June 2012*

E. Increase all staff participation in board meetings  
*Who: Executive Director*  
*When: March 2012-June 2012*

➢ Resource Impact for this objective: Financial compensation for staff when they are asked to participate in meetings outside of regular work hours.

**Objective 4:** Internal communications of staff is optimized

**Strategy:**
A staff task force expands, creates and implements internal communication processes for day to day operations, problem solving, etc.  
*Who: Leadership Team*  
*When: August 2011-March 2012*

**Objective 5:** Staff, board, and volunteers are educated on current policies and procedures and receive updates when necessary

**Strategies:**
A. Ensure regular dissemination of information and updates  
*Who: Leadership Team and Board President*  
*When: August 2011- February 2012*

B. Develop an accountability mechanism to track changes in policies and procedures in “Master” documents  
*Who: Executive Director and Program Director*  
*When: August 2011- February 2012*
GOAL 2: WE COMMUNICATE REGULARLY WITH EXTERNAL AUDIENCES IN A CLEAR AND CONCISE MANNER

Objective 1: TDP has a strong, recognizable brand that reaches all segments of the community

Strategies:
A. Review current messaging, logo and brand for effectiveness across diverse populations and for our ability to communicate mission, vision and values
   Who: Executive Director, Board of Directors, Development Director
   When: December 2012- June 2013
   ➢ Resource Impact: Financial $5,000

B. Once brand is solidified, implement in all forms of communications used throughout the organization, both internal and external
   Who: Executive Director
   When: July 2013- June 2014
   ➢ Resource Impact: Financial $5,000

Objective 2: Create annual communications plan which includes crisis communications, inclusivity and strategic plan objectives

Who: Each department head and the board must contribute to the annual communication plan.
When: Complete first plan by end of FY 2012 (June 2012)

Objective 3: Create a broad and inclusive community education plan about issues affecting women experiencing homelessness and the programs of TDP

Who: Development Director, Executive Director
When: July 2012-June 2014

Objective 4: Engage the Board in a discussion about how (and if) TDP can increase its involvement in legislative advocacy on issues facing women experiencing homelessness, including developing community members to become partners in advocacy work

Who Board President and Executive Director
When: January 2014-June 2014
**Critical Issue C: Infrastructure**

**Premises:** Following several years of expansion, The Delores Project developed a working organizational structure, policies and procedures. These have been adequate but need to be improved to ensure the organization’s ability to operate consistently, effectively, and efficiently as a business. The Delores Project must serve as excellent stewards of its human and capital resources, as we do with our financial resources, to ensure that the organization makes the best use of technology and other tools to achieve its mission and strategic goals.

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**GOAL 1: THE STAFFING STRUCTURE EFFECTIVELY MEETS THE NEEDS OF THE ORGANIZATION**

**Strategies:**

A. Analyze the current organizational structure, including staffing structure, roles and responsibilities; Analyze functions not addressed by current staff (IT, HR, Office Administration, Business Functions, Insurance, Licenses, etc.)

*Who:* Leadership Team, HR board member/Committee  
*When:* September 2011 – June 2012

- Resource Impact: $35,000 to roll Kirsten back into TA staff role in July 2012, creating a second TA and providing deeper CM services

B. Identify ways for day and night staff to come together more often

*Who:* Staff Meeting Committee  
*When:* October 2011 – Jan 2012

C. Create or amend job descriptions as necessary to meet identified needs and functions; establish budget and funding sources to meet identified needs

*Who:* Leadership Team  
*When:* March 2012 – June 2012

D. Project three year organization staffing needs and create plan for implementation

*Who:* Leadership Team, HR Committee  
*When:* July 2012 – October 2012, update annually

- Other Resource Impacts for this goal:
  1. Funding for created positions
  2. Office space for created Director positions

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**GOAL 2: FACILITY OPERATIONS AND IMPROVEMENTS ARE CONTINUALLY ADDRESSED**

**Strategies:**

A. Create and utilize Facility Committee of the Board

*Who:* Board Pres and Executive Director  
*When:* Jan 2012 – June 2012
B. Implement building capital improvement plan  
*Who:* Facility Committee  
*When:* July 2012 – June 2013

C. Create system to identify and address maintenance needs  
*Who:* Executive Director, Safety Committee, House Coordinator  

D. Optimize use of existing building and available land for current and future staffing and program needs  
*Who:* Executive Director, Facility Committee  
*When:* July 2013 – Oct 2013, thereafter as needs are identified  
- Resource Impact: $10,000 to redesign front office space; other needs may be identified subsequently

- Other Resource Impacts for this goal:  
  1. Restricted funds for capital improvement plan  
  2. Potential for development of current land for program/staff use (i.e. build something)

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**GOAL 3: GOOD RISK MANAGEMENT PRACTICES ARE ESTABLISHED**

**Strategy:**  
Establish board committee to assist Executive Director in reviewing insurance and other risk management issues on an annual basis.  
*Who:* Board Governance Committee  
*When:* October 2011 – Jan 2012

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**GOAL 4: TECHNOLOGY IS UPGRADED AND USED EFFECTIVELY**

**Objective 1:** The phone system is capable of meeting the current and future needs of the organization

**Strategies:**  
A. Analyze current phone needs  
*Who:* Facility Committee  
*When:* March 2013 – June 2013

B. Get bid for new system  
*Who:* Facility Committee  
*When:* July 2013 – October 2013  
- Resource Impact: $5,000 for new phone system

C. Explore potential donor/fund sources  
*Who:* Facility Committee, Dev Director  
*When:* October 2013 – March 2014
**Objective 2:** All staff have adequate computer access and use computers effectively

**Strategies:**
A. Provide staff training on computer use and software  
*Who:* Supervisors, IT Volunteer  
*When:* August 2011 and quarterly thereafter

B. Analyze current needs for software and hardware/work station  
*Who:* Facility Committee  
*When:* Jan 2013 – March 2013

C. Create plan for upgrade and replacement as needed  
*Who:* Facility Committee  
*When:* Apr 2013 – July 2013, and updated thereafter as needs are identified

➢ Other Resource Impacts for this objective:
1. $2,500 annually for training and maintenance fees
2. Funding for equipment purchases – unknown, but about $750 per computer/laptop
3. Staff time and payroll for training

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**GOAL 5: EFFECTIVE, UP-TO-DATE HUMAN RESOURCE PRACTICES AND STRATEGIES ARE ESTABLISHED**

**Strategies:**
A. Create and utilize Human Resource (HR) Committee of the board  
*Who:* Board Pres and Executive Director  

B. Establish a performance evaluation process with goal-setting, professional development and strategic plan in mind  
*Who:* HR Committee, Leadership Team  
*When:* Oct 2011 – March 2012

C. Ensure supervisors receive appropriate training in best practices  
*Who:* HR Committee, Supervisors  
*When:* Oct 2011 – Jan 2012, and update as opportunities available

D. Create systematic processes for all staff to have regular and consistent access to their supervisor; seek out other 24 hour organizations and learn how they do this  
*Who:* Program Director, Program committee, HR Committee  
*When:* Jan 2012 – June 2012

E. Ensure adequate and effective supervision of staff at all levels  
*Who:* HR Committee, Executive Director and Program Director  
*When:* July 2012 – Oct 2012

F. Establish competitive compensation/benefit goals and create plan to meet them annually  
*Who:* Executive Director, HR Committee  
*When:* July 2012 – Dec 2012
Resource Impact: Plan for 5% increase annually for cost of living? Reaching benchmark additional.

G. Establish effective, inclusive and professional recruitment process and resources
Who: Executive Director, HR Committee
When: Oct 2012 – March 2013

Other Resource Impacts for this goal:
1. Supervisor time
2. Additional training time in inclusiveness practices

GOAL 6: AN IMPROVED AND EXPANDED VOLUNTEER PROGRAM IS IN PLACE

Objective 1: All staff are trained on effective volunteer engagement

Strategies:
Develop and document training program
Who: Volunteer Director
When: August 2011 – October 2011

Objective 2: Review and update current volunteer orientation program

Who: Volunteer Director
When: August 2011 – March 2012

Objective 3: Improve volunteer data management/reporting

Strategies:
A. Develop computerized sign-in system
Who: Volunteer Director
When: January 2013 – June 2013

B. Develop monthly report to document volunteer impact on organization
Who: Volunteer Director
When: January 2013 – June 2013

C. Develop system and process to provide timely and consistent feedback to volunteer meal providers regarding meals
Who: Volunteer Director
When: January 2013 – June 2013

Resource Impact for this objective: Additional/new computer equipment for data management, $1,000.

Objective 4: Create evaluation plan for volunteer program

Strategies:
A. Develop on-line survey to monitor program
Who: Volunteer Director
When: January 2012 – February 2012
B. Request stakeholders (including staff, volunteers, guests) complete survey annually
   Who: Volunteer Director
   When: February 2012 and annually thereafter

**Objective 5**: Create volunteer recognition program

**Strategies:**
A. Create, document and expand volunteer recognition program
   Who: Volunteer Director
   When: August 2011-June 2012

B. Create and implement an annual and sustainable volunteer appreciation event
   Who: Volunteer Director
   When: July 2012 and annually thereafter

➢ Resource Impact for this objective: Recognition event and materials - $3,500

**Objective 6**: Create effective volunteer training program

**Strategies:**
A. Document specific volunteer roles
   Who: Volunteer Director
   When: March 2012-June 2012

B. Create and document training program for each role
   Who: Volunteer Director
   When: March 2012-June 2012

C. Examine opportunities expanding volunteer training on issues of women experiencing homelessness, with intention to include volunteers in staff in-services when appropriate.
   Who: Volunteer Director
   When: July 2012 – June 2013

**Objective 7**: Explore need for additional volunteer roles

**Strategies:**
A. Identify additional activities and organizational needs that could be supported by volunteers in primary or support roles
   Who: Volunteer Director
   When: August 2012 – September 2012

B. Establish parameters and objectives for new roles as identified
   Who: Volunteer Director
   When: September 2012 – October 2012

C. Develop protocol for additional activities, including evaluation mechanisms for impact of the volunteer role
   Who: Volunteer Director
   When: September 2012 – October 2012

D. Recruit and train volunteers for new roles
   Who: Volunteer Director
   When: October 2012 – January 2014
E. Implement new volunteer roles
Who: Volunteer Director
When: January 2013 and thereafter

F. Evaluate roles and update, if necessary
Who: Volunteer Director
When: January 2014 and thereafter

➢ Other Resource Impacts for this goal:
1. Volunteer Director time may need to be increased above 24 hours (not necessarily if other constituency management tools are in place – but structure of position may need to be adjusted)
2. Time and funding for training resources - $500
3. Funding and space for new equipment

GOAL 7: PROFESSIONAL DEVELOPMENT OPPORTUNITIES ARE AVAILABLE FOR ALL STAFF

Strategies:

A. Identify best practices and training needed to meet them.
Who: Leadership Team, with other staff input
When: Aug 2013-Jan 2014 and annually thereafter

B. Create annual professional development plan for each department and employee
Who: Leadership Team, with input from direct reports
When: Jan 2014-June 2014, and updated annually

C. Communicate opportunities to staff
Who: Supervisors
When: Jan 2014-June 2014 and as opportunities become available

D. Create process for external training information to be disseminated to appropriate staff
Who: Leadership Team
When: Jan 2014-June 2014

➢ Resource Impacts for this goal
1. Additional financial resources for training/development budget
2. Additional payroll for staff to attend trainings
Critical Issue D: Programs

Premise: The Delores Project has grown in many ways over the years and our programs and services have changed over time as well. Our shelter capacity and the number of women we serve have increased. Our community visibility has also increased and more of our guests come to us with significant challenges, demanding that we continually revise and upgrade our approach to the work we do on a daily basis. As part of this, we need to improve and expand staff training and development in order to be successful in working with the many diverse needs of the guests, and we need to improve implementation of policies and procedures to help guide the staff in their work.

GOAL 1: ALL PROGRAMS HAVE CLEAR DEFINITIONS AND GOALS

Strategies:

A. Document evidence of harm reduction principles in programs
Who: Program Director, Program Committee
When: Aug 2011-Dec 2011

B. Create meaningful titles for each program
Who: Program Director, Program Committee, Dev. Director
When: Jan 2012-June 2012

C. Communicate program descriptions to staff, board and volunteers
Who: Program Director, Program Committee, Volunteer Director
When: July 2012 – Aug 2012

D. Include program definitions in all orientations and in all documentation
Who: Program Director, Volunteer Director
When: August 2012 and thereafter

E. Include ongoing updates to board and staff
Who: Program Director, Executive Director
When: August 2012 and thereafter as needed

➢ Resource Impact for this goal: Program Director and Committee time

GOAL 2: THE EVALUATION PLAN IS IMPLEMENTED

Strategy:
A. Train all appropriate staff in use of the plan
Who: Program Director
When: August 2011 – March 2012
➢ Resource Impact: Additional payroll for staff training
Goal 3: WE OPERATE UNDER A MODEL OF TRAUMA-INFORMED CARE

Strategies:

A. Research model  
Who: Program Committee  
When: July 2012-Dec 2013

B. Implement plan  
Who: Program Director, Volunteer Director, Executive Director  
When: Jan 2014 – June 2014

➢ Resource Impact for this goal:  
$100,000 in FY 12-13 for research and training; plus $50,000 - $75,000 annually thereafter for likely additional staffing, etc

GOAL 4: IDENTIFY THE NEEDS OF WOMEN EXPERIENCING HOMELESSNESS BEYOND CURRENT DELORES PROJECT SERVICES AND DETERMINE HOW THE ORGANIZATION SHOULD RESPOND

Strategies:

A. Determine how to respond to the transportation and days services needs brought up by guests in the strategic planning survey  
Who: Program Committee  
When: Aug 2011-Sept 2011

B. Utilize guest survey to elicit information and respond as appropriate  
Who: Program Committee, Program Director  
When: August 2011 and quarterly or bi-annually thereafter

C. Establish a Guest Advisory Committee  
Who: Program Director, RA Staff, Transitional Advocate  
When: Sept 2012 – June 2013

D. Establish a systematic way for the organization to respond to input from Guest Advisory Committee  
Who: Program Director, RA Staff, Transitional Advocate  
When: Sept 2012 – June 2013

➢ Resource Impacts for this goal:  
1. Staff and Committee Time  
2. Potential increased funding to meet identified needs  
3. Transportation costs need to continue to be included in organizational budget
GOAL 5: SELF-RENEWAL PROGRAMS ARE DEVELOPED AND DELIVERED TO GUESTS

Strategies:
A. Create plan to sustain art program with funding, space and volunteers
Who: Leadership Team
When: Jan 2012 – Sept 2012
➢ Resource Impact: $7,500 for Art Program supplies and better staff support; Consider doing in
11/12 to provide basis for Art Show Event; additional volunteers

B. Get input from guests
Who: Program Committee
When: Jan 2013-June 2013

C. Translate Art Program plan to create additional self-renewal programs such as Gardening, Cooking/Nutrition
Who: Program Committee, Volunteer Director
When: July 2013-June 2014
➢ Resource Impact: $50,000 to implement and manage new programs

Implementation and Monitoring of the Strategic Plan:
♦ The Board of Directors and Executive Director will be responsible for the overall implementation of the strategic plan. The President and Executive Director will ensure that the responsible party (board member, board committee, staff member) takes ownership of their respective goals as assigned in the strategic plan and incorporates their responsibilities into annual written work plans.

♦ The Executive Director, Development Director and Board of Directors will secure and allocate resources to make the implementation of the plan possible.

♦ The Executive Director and Board President will ensure that a written report on the progress of the strategic plan progress will be reviewed and discussed at staff meetings and board meetings, every other month for the first year of the plan and at least quarterly thereafter. These status reports will report on the progress of each goal and provide recommendations for improvements or changes if progress is behind schedule.

♦ Board and staff will establish a way to celebrate accomplishments when goals are met.

♦ When goals are not met, staff and board will identify the road block (Unrealistic timeline? Insufficient resources? Improbable goals?) and determine whether goals need to be changed and revised.

♦ Where not specifically delegated, all board and staff members will be active participants in accomplishing each goal.

♦ At future stages in the review of the plan, responsibilities will be further delegated to staff and board members.
The Executive Director will ensure that The Delores Project communicates the results of the strategic planning process, including:

- Distributing final version of the plan to all board and staff members
- Posting The Delores Project’s mission, vision, and values statements on office walls and website.
- Following up with stakeholders that participated in the strategic planning process to share what was accomplished.
- Periodically updating stakeholders on plan progress
- Ensuring that new hires receive a copy of the strategic plan and the most recent progress report
- Distributing the plan to selected potential and existing funders

Statement of Board Support:

We, the members of the Board of Directors, and the Executive Director of The Delores Project, understand that it is essential for us to review, evaluate, and revise this strategic plan on a regular basis. Only by doing so will our plan become a working document that will continue to effectively aid us in achieving and maintaining our mission, vision, and values.

Adopted on Date: __________________

_________________________________ ______________________________
President       President-Elect

_________________________________ ______________________________
Treasurer        Secretary

_________________________________        ______________________________
Executive Director

_________________________________ ______________________________
Member        Member

_________________________________ ______________________________
Member        Member

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Member        Member