

Administration Strategic Plan

Overview: In four years, CANDO has grown from an all-volunteer, start-up organization to a federally-approved, non-profit 501c3 corporation with one full-time, professional staff. The organization rents an office in the Sabathani Community Center, where space is provided for regular board and committee meetings in the building's Conference Center. In 2008, CANDO contracted with the Powderhorn Park Neighborhood Association for fiscal agent services, which included maintaining employment and bookkeeping functions on behalf of CANDO. The following administrative component of the plan is broken into two areas: Personnel and Administration, and Facility and Operations.

SCOPE OF WORK

The CANDO strategic plan is to be implemented between January 2009 and December 2013. Timelines are given after the outline of each task.

KEY:

Goal 1 AM = Goal #1 in Administration

Objective A AM-1 = Objective A in Administration under Goal 1

Task 1 AM1-OA = Task #1 under Administration Goal 1, Objective A

PERSONNEL and ADMINISTRATION

- Goal 1 AM:** Utilize current funds, while capturing and sustaining new funds, to provide sufficient staffing levels, equivalent to two full time staff and at least one intern by January 1, 2010 and four full time staff and at least one intern by January 1, 2013.
- Objective A AM-1:** To support, provide focus, and assure the successful implementation of the strategic plan, as well as the forward momentum of the organization.
- Task 1 AM1-OA:** Assign the Personnel Committee, under the leadership of the Vice President, the task of developing job descriptions, pay scales, and a timeline for hiring staff and/or interns. This task is to be completed by January 1, 2009.

- Task 2 AM1-OA:** Put funds in place to hire additional staff and/or interns in 2009, according to the Board-approved plans developed by the Personnel Committee. Repeat this task throughout the five year plan as determined by the approved process developed by Personnel Committee.
- Task 3 AM1-OA:** Advertise and secure permanent staff and/or interns as determined.
- Funding:** Secure up to **\$120,000** in 2009 for salary and benefits packages sufficient to maintain current staff and grow programming staff levels, increasing secured resources to **\$250,000** by 2013.
- Execution:** The Personnel Committee, under the leadership of the Vice President, will be responsible for the development of a staffing plan to be approved by the Board of Directors, and upon approval, will assume responsibility for implementing the plan.
- Measures:** The Personnel Committee will be developed by January 31, 2009, begin work by February 28, 2009; present a comprehensive plan to the Board by April 30 of 2009; with a goal of having programming staff in place by June 30, 2009. The remainder of the staffing plan will be executed as outlined and approved by the committee and Board.

FACILITY and OPERATIONS

- Goal 2 AM:** Develop a plan for facility location and associated expenses, inclusive of a sufficient budget and finance plan to ensure necessary space is secured long term.
- Objective A AM-1:** To provide a facility that is visible and user friendly to the community, meets the needs of the organization's staff, Board, and membership; and offers long term options.
- Task 1 AM2-OA:** Create an ad hoc sub-committee of the board or utilize a standing committee to develop all necessary elements of a plan relevant to renting or owning a facility for CANDO operations, including: rent or mortgage Costs; maintenance; utilities; insurance; assessments, or other expenses, taking into consideration income possibilities if they are available, and submit said plan to the Board for approval.
- Task 2 AM2-OA:** Ensure that 2009 funds, at a minimum, are in place to maintain the organizational location and associated costs, and begin implementation to secure funding for future needs named in the approved plan.

- Funding:** \$10,000 at a minimum for 2009, potentially growing to \$25,000 by 2013 depending upon the plan developed and approved.
- Execution:** Staff will research and gather relevant information with guidance from the Board, and will work with the assigned committee to fully develop a facility plan for Board approval.
- Measures:** With staff assistance, the Board will carve funds from existing sources by January 31st to support facility costs for 2009. The committee charged with plan development will be formed by January 31, 2009; begin work by February 28, 2009; and present a comprehensive plan to the Board by June 30th of 2009.
- Goal 3 AM:** Develop a detailed operations budget which includes line items for day to day as well as annual expenses or other costs reasonable and expected in successful management and growth of the organization.
- Objective A AM-3:** Have all operating costs clearly identified and accurately estimated for approval by the board as an operating budget for 2009-2013.
- Task 1 AM2-OA:** Assign the Finance Committee to develop all necessary elements of a detailed operations budget relevant to the short and long term implementation of the strategic plan and organizational capacity, and submit this budget outline to the Board for approval.
- Task 2 AM2-OA:** Ensure that 2009 funds, at a minimum, are in place to begin implementation of the strategic plan and continue organizational operations, and begin securing resources necessary for successful operation in subsequent years.
- Funding:** \$7,000 at a minimum for 2009, potentially growing to \$25,000 by 2013 depending upon the growth plan developed and approved.
- Execution:** Staff will work with the Finance Committee to fully develop a relevant and insightful operations budget for Board approval.
- Measures:** With staff assistance, the Board will carve funds from existing or committed resources by January 31st to support operations costs for 2009. The Finance Committee will be formed by January 31, 2009; begin work by February 28, 2009; and present a comprehensive plan to the Board by May 31, 2009.