

# **YWCA CLARK COUNTY**

## ***STRATEGIC PLAN: FY 2007-2008 AND BEYOND***

### **intro**

This document sets forth the YWCA Clark County's strategic goals for Fiscal Year 2007-2008 and the next few years. They were originally developed based on the outcomes of our February 2006 Board-Staff Strategic Planning Retreat, with consideration of input from clients, volunteers, partner organizations, supporters, staff, and board members, as well as statistics and reports on Clark County. They were updated following our February 2007 retreat and will continue to be updated annually to reflect our organization's changing needs and opportunities.

### **ywca clark county mission**

The mission of YWCA Clark County is to build a community of peace, justice, freedom and dignity for all people. We focus on empowering women, preventing violence, and eliminating oppression.

### **ywca usa mission**

The YWCA USA is a women's membership movement nourished by its roots in the Christian faith and sustained by the richness of many beliefs and values. Strengthened by diversity, the YWCA draws together members who strive to create opportunities for women's growth, leadership, and power in order to attain a common vision: peace, justice, freedom, and dignity for all people. One Imperative: The YWCA will thrust its collective power toward the elimination of racism, wherever it exists, and by any means necessary.

### **strategic goals**

Goal 1: Maintain current programs, which offer crisis intervention services and focus on empowering women, children, and youth.

Goal 2: Work toward greater financial sustainability for the YWCA.

Goal 3: Establish a staff compensation package that reflects YWCA values and positions the YWCA as an "employer of choice."

Goal 4: Increase activities that work toward the elimination of racism and other forms of oppression.

Goal 5: Increase prevention work to decrease the number of people who need YWCA services.

Goal 6: Reconstitute and re-energize the Public Policy Committee to lead the YWCA in effectively advocating for positive change.

Goal 7: Make strategic planning an ongoing part of our work.

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**Goal 1: Maintain current programs, which offer crisis intervention services and focus on empowering women, children, and youth.**

**Goal 2: Work toward greater financial sustainability for the YWCA.**

<i>Supporting Activities</i>	<i>Key People</i>	<i>Timeline</i>	<i>Indicators of Accomplishment</i>
1. Develop a 10-Year Vision and create financial and fundraising strategies to realize that vision.	<ul style="list-style-type: none"> <li>▪ Strategic Planning Committee</li> <li>▪ Board of Directors</li> <li>▪ Kathy Kniep</li> </ul>	<ul style="list-style-type: none"> <li>▪ December 2007</li> </ul>	<ul style="list-style-type: none"> <li>▪ 10-year plan is developed.</li> </ul>
2. Implement quarterly strategic financial planning discussions at board meetings.	<ul style="list-style-type: none"> <li>▪ Finance Committee</li> <li>▪ Board of Directors</li> <li>▪ Patty Pepin</li> </ul>	<ul style="list-style-type: none"> <li>▪ April 2007</li> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarterly strategic discussions are held and feed ongoing strategic planning, helping to achieve financial sustainability.</li> </ul>
3. Develop a campus plan to maintain and get the most of YWCA buildings/property.	<ul style="list-style-type: none"> <li>▪ Finance Committee</li> </ul>	<ul style="list-style-type: none"> <li>▪ June 2008</li> </ul>	<ul style="list-style-type: none"> <li>▪ Plan is developed with input from appropriate experts.</li> <li>▪ Plan reflects 10-year vision.</li> <li>▪ Plan is adopted by board.</li> </ul>
4. Continue to analyze the potential for, and seek, increased revenues from private and corporate foundations.	<ul style="list-style-type: none"> <li>▪ Kathy Kniep</li> <li>▪ Kathy Deschner</li> <li>▪ Barrett Ebright</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ YWCA receives increased revenues from private and corporate foundations.</li> </ul>
5. Continue to educate the board and staff about how to recruit donors, sponsors, and volunteers so that there are increased numbers of each.	<ul style="list-style-type: none"> <li>▪ Fund Development Committee</li> <li>▪ Kathy Kniep</li> <li>▪ Kathy Deschner</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ Number of donors increases.</li> <li>▪ Number of sponsors increases.</li> <li>▪ Number of volunteers increases.</li> </ul>
<b><i>Accomplished</i></b>			
1. Analyze current fundraising strategies, including auction, and develop viable alternatives, if necessary.	<ul style="list-style-type: none"> <li>▪ Fund Development Committee</li> </ul>		<ul style="list-style-type: none"> <li>▪ Analysis of current fundraising strategies is conducted to determine fundraising capacity for future.</li> <li>▪ Viable alternatives are identified and adopted by board, as necessary.</li> </ul>

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2. Make projections for government revenues and plan accordingly.	<ul style="list-style-type: none"> <li>▪ Fund Development Committee</li> </ul>		<ul style="list-style-type: none"> <li>▪ Projections are created for each program.</li> <li>▪ Information feeds development planning.</li> </ul>
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### **Goal 3: Establish a staff compensation package that reflects YWCA values and positions the organization as an “employer of choice.”**

<i>Supporting Activities</i>	<i>Key People</i>	<i>Timeline</i>	<i>Indicators of Accomplishment</i>
1. Communicate YWCA’s philosophies about salaries and benefits and desire to be an “employer of choice” to board, staff, and prospective employees.	<ul style="list-style-type: none"> <li>▪ Personnel Committee</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ Due to its reputation of implementing policies of fairness and good business practices, the YWCA becomes local “employer of choice,” as indicated by increased applications and anecdotal information collected by HR.</li> </ul>
<b><i>Accomplished</i></b>			
1. Set general salary and benefits goals that reflect YWCA values.	<ul style="list-style-type: none"> <li>▪ Strategic Planning Committee</li> <li>▪ Personnel Committee</li> </ul>		<ul style="list-style-type: none"> <li>▪ Goals and timeline are adopted by board.</li> </ul>
2. Develop plan for meeting additional revenue targets.	<ul style="list-style-type: none"> <li>▪ Fund Development Committee</li> <li>▪ Finance Committee</li> <li>▪ Management Team</li> </ul>		<ul style="list-style-type: none"> <li>▪ Plan is adopted by board (subject to ongoing revision).</li> </ul>

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**Goal 4: Increase activities that work toward the elimination of racism and other forms of oppression.**

<i>Supporting Activities</i>	<i>Key People</i>	<i>Timeline</i>	<i>Indicators of Accomplishment</i>
1. Increase staff and volunteer diversity.	<ul style="list-style-type: none"> <li>▪ Mary Baddgor</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ People who work for, volunteer for, and seek services from the YWCA, no matter their cultural or ethnic background, feel welcome at the YWCA.</li> <li>▪ The number of staff and volunteers who identify as being part of non-majority populations increases.</li> </ul>
2. Increase board diversity.	<ul style="list-style-type: none"> <li>▪ Nominating Committee</li> <li>▪ Officer Nominating Committee</li> <li>▪ Board of Directors</li> <li>▪ Kathy Kniep</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ Board is comprised of people from diverse backgrounds, including significant representation from non-majority populations.</li> </ul>
3. Hire a Social Change Director to lead internal and external anti-oppression work.	<ul style="list-style-type: none"> <li>▪ Executive Director</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ July 2008</li> </ul>	<ul style="list-style-type: none"> <li>▪ Social Change Director is hired and spends 75% of time on anti-oppression activities.</li> </ul>
4. Recruit and train volunteers and work with staff to undertake anti-oppression community education activities in schools, businesses, other nonprofits, churches, civic organizations, etc.	<ul style="list-style-type: none"> <li>▪ Social Change Director</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ December 2008</li> </ul>	<ul style="list-style-type: none"> <li>▪ Volunteers are facilitating anti-oppression discussions in the community.</li> </ul>
5. Research and implement a program that would teach high school students to do peer-to-peer work in high schools (e.g., workshops, classroom discussions, Challenge Days) and possibly middle schools.	<ul style="list-style-type: none"> <li>▪ Social Change Director</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ December 2009</li> </ul>	<ul style="list-style-type: none"> <li>▪ Area high school students are facilitating anti-oppression discussions in high schools and middle schools.</li> </ul>
6. Coordinate networking with other cultural organizations, i.e., attending meetings and forging partnerships.	<ul style="list-style-type: none"> <li>▪ Social Change Director</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ December 2008</li> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ The YWCA has a stronger engagement with local cultural organizations.</li> </ul>

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<p>7. Lead internal cultural competency training for staff, board, and volunteers.</p>	<ul style="list-style-type: none"> <li>▪ Management Team</li> <li>▪ Board of Directors</li> <li>▪ Social Change Director</li> </ul>	<ul style="list-style-type: none"> <li>▪ CEC: December 2008</li> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ Staff, the Board of Directors, and other volunteers continue to participate in cultural competency training.</li> <li>▪ Once hired, the Social Change Director leads these efforts in conjunction with the Mgt. Team and Board of Directors.</li> </ul>
<p>8. Create and maintain a tiered list (as we have for public policy) of oppression issues to help us determine how best to use our limited resources to fulfill our mission. For now, make <i>racism</i> the first priority issue and <i>sexual minority oppression</i> the second priority issue.</p>	<ul style="list-style-type: none"> <li>▪ Management Team</li> <li>▪ Board of Directors</li> <li>▪ Social Change Director</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ Tiered list is adopted by Board of Directors and guides the organization’s work in this area.</li> </ul>
<p>9. Launch a media campaign – with Portland and Salem YWCAs – using the Missoula television and radio ads.</p>	<ul style="list-style-type: none"> <li>▪ Social Change Director</li> </ul>	<ul style="list-style-type: none"> <li>▪ December 2008</li> </ul>	<ul style="list-style-type: none"> <li>▪ YWCA staff and Board of Directors are prepared to respond to negative responses from ads.</li> <li>▪ Ads run on local television and radio.</li> </ul>
<p>10. Continue to offer the “Eliminating Racism” workshop.</p>	<ul style="list-style-type: none"> <li>▪ Social Change Director</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ YWCA continues to offer “Eliminating Racism” workshop.</li> </ul>
<p>11. Continue to work on providing “eliminating oppression” information on our website.</p>	<ul style="list-style-type: none"> <li>▪ Development Director</li> <li>▪ Volunteer Development Director</li> <li>▪ Social Change Director</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ YWCA website offers easily accessible and up-to-date “eliminating oppression” information.</li> </ul>
<p>12. Continue to emphasize racial justice at our Annual Meeting &amp; Celebration.</p>	<ul style="list-style-type: none"> <li>▪ Executive Director</li> <li>▪ Development Director</li> <li>▪ Social Change Director</li> <li>▪ Board of Directors</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ Annual Meeting &amp; Celebration is known as local racial justice event.</li> </ul>

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<b><i>Accomplished</i></b>			
1. Open up the “Understanding Diversity” “Eliminating Racism” trainings to the community.	<ul style="list-style-type: none"> <li>▪ Volunteer Management Team</li> <li>▪ Kathy Kniep</li> </ul>		<ul style="list-style-type: none"> <li>▪ Trainings are attended by people from the community (those who aren’t staff or volunteers).</li> </ul>
2. Designate executive director time plus a staff person to spend five hours per week coordinating these efforts, including identifying best practices, potential partnerships, the most promising opportunities for making an impact, and potential sources of funding.	<ul style="list-style-type: none"> <li>▪ Kathy Kniep</li> <li>▪ Management Team</li> <li>▪ Staff Person [or contractor] To Be Identified</li> </ul>		<ul style="list-style-type: none"> <li>▪ Board adopts FY 07-08 budget that includes resources for executive director and staff time.</li> <li>▪ Job description is developed and staff person is identified.</li> <li>▪ Best practices and recommendations are presented to staff and board. Recommendations reflect limited resources, best practices, and most promising opportunities for Clark County.</li> </ul>
3. Develop and implement plan per “Accomplished/2.” and above Goals.	<ul style="list-style-type: none"> <li>▪ Management Team</li> <li>▪ Staff Person To Be Identified</li> </ul>		<ul style="list-style-type: none"> <li>▪ Plan is adopted by board and implemented.</li> </ul>

**Goal 5: Increase prevention work to decrease the number of people who need YWCA services.**

<b><i>Supporting Activities</i></b>	<b><i>Key People</i></b>	<b><i>Timeline</i></b>	<b><i>Indicators of Accomplishment</i></b>
1. Hire a Social Change Director to coordinate violence prevention work.	<ul style="list-style-type: none"> <li>▪ Executive Director</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ July 2008</li> </ul>	<ul style="list-style-type: none"> <li>▪ Social Change Director is hired and spends 25% of time on violence prevention activities.</li> </ul>
2. Work “upstream” with youth in 5 <sup>th</sup> through 9 <sup>th</sup> grades, as well as their teachers, parents, and counselors.	<ul style="list-style-type: none"> <li>▪ Social Change Director</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ December 2008</li> </ul>	<ul style="list-style-type: none"> <li>▪ YWCA is working with youth to prevent violence – raising awareness, giving them tools, inspiring them to get involved.</li> </ul>
3. Work with foster youth, teen parents, and other vulnerable populations, resources permitting.	<ul style="list-style-type: none"> <li>▪ Social Change Director</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ December 2009</li> </ul>	<ul style="list-style-type: none"> <li>▪ YWCA is working with foster youth, teen parents, and other vulnerable populations to prevent violence – raising awareness, giving them tools, inspiring them to get involved.</li> </ul>

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4. Work with coaches and people in faith communities, resources permitting.	<ul style="list-style-type: none"> <li>▪ Social Change Director</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ December 2010</li> </ul>	<ul style="list-style-type: none"> <li>▪ YWCA is working with coaches and people in faith communities to prevent violence – raising awareness, giving them tools, inspiring them to get involved.</li> </ul>
5. Increase Week without Violence activities and awareness.	<ul style="list-style-type: none"> <li>▪ Social Change Director</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ October 2008</li> </ul>	<ul style="list-style-type: none"> <li>▪ The number and visibility of Week without Violence activities is increased, and more people are reached with anti-violence messages.</li> </ul>
6. Continue to build on programs' current prevention work, e.g., trainings and presentations in schools, churches, civic organizations, etc.	<ul style="list-style-type: none"> <li>▪ Social Change Director</li> <li>▪ Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ December 2008</li> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ Current prevention activities are continued and enhanced.</li> </ul>
<b><i>Accomplished</i></b>			
1. Designate a staff person to spend two hours per week coordinating these efforts, including identifying best practices, potential partnerships, the most promising opportunities for making an impact, and potential sources of funding.	<ul style="list-style-type: none"> <li>▪ Management Team</li> <li>▪ Staff Person To Be Identified</li> </ul>	<ul style="list-style-type: none"> <li>▪ Designate Staff Person: July 2007</li> <li>▪ Recommendations: October 2007</li> </ul>	<ul style="list-style-type: none"> <li>▪ Board adopts FY 07-08 budget that includes resources for staff person.</li> <li>▪ Job description is developed and staff person is identified.</li> <li>▪ Best practices and recommendations are presented to staff and board. Recommendations reflect limited resources, best practices, and most promising opportunities for Clark County.</li> </ul>
2. Develop and implement plan.	<ul style="list-style-type: none"> <li>▪ Management Team</li> <li>▪ Staff Person To Be Identified</li> </ul>	<ul style="list-style-type: none"> <li>▪ December 2007</li> </ul>	<ul style="list-style-type: none"> <li>▪ Plan is adopted by board and implemented.</li> </ul>

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**Goal 6: Reconstitute and re-energize the Public Policy Committee to lead the YWCA in effectively advocating for positive change.**

<i>Supporting Activities</i>	<i>Key People</i>	<i>Timeline</i>	<i>Indicators of Accomplishment</i>
1. Educate board and staff about key issues and take action.	<ul style="list-style-type: none"> <li>▪ PPC</li> <li>▪ Board of Directors</li> <li>▪ Staff</li> </ul>	<ul style="list-style-type: none"> <li>▪ September 2007</li> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ PPC leads the organization in learning about and advocating for key issues.</li> </ul>
<b><i>Accomplished</i></b>			
1. Reactivate the PPC and recruit additional members.	<ul style="list-style-type: none"> <li>▪ Board of Directors</li> <li>▪ Al Flory</li> <li>▪ Kathy Kniep</li> </ul>		<ul style="list-style-type: none"> <li>▪ The PPC has active members that meet specified criteria, a chairperson, and a regular meeting schedule.</li> </ul>
2. Clarify the PPC's policies and procedures; enable committee and organization to act in a timely way.	<ul style="list-style-type: none"> <li>▪ PPC</li> </ul>		<ul style="list-style-type: none"> <li>▪ Board agrees to and operates according to PPC and board policies and procedures.</li> <li>▪ YWCA Clark County is able to respond in a timely way to advocacy issues.</li> </ul>
3. Identify and prioritize issues of focus.	<ul style="list-style-type: none"> <li>▪ PPC</li> </ul>		<ul style="list-style-type: none"> <li>▪ Board adopts prioritized list of issues.</li> </ul>

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**Goal 7: Make strategic planning an ongoing part of our work.**

<i>Supporting Activities</i>	<i>Key People</i>	<i>Timeline</i>	<i>Indicators of Accomplishment</i>
1. Evaluate progress on this strategic plan on a regular basis and make adjustments as necessary.	<ul style="list-style-type: none"> <li>▪ Strategic Planning Committee</li> <li>▪ Management Team</li> <li>▪ Board of Directors</li> </ul>	<ul style="list-style-type: none"> <li>▪ Management Team: Tri-Annual Retreats</li> <li>▪ Strategic Planning Comm.: Following Mgt. Team Retreats and as needed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Progress on meeting goals set out herein is evaluated on a regular basis and adjustments are made as necessary.</li> </ul>
2. Hold annual board-staff strategic plan retreat to plan for the upcoming fiscal year and beyond.	<ul style="list-style-type: none"> <li>▪ Strategic Planning Committee</li> <li>▪ Management Team</li> <li>▪ Board of Directors</li> </ul>	<ul style="list-style-type: none"> <li>▪ Retreat: Every February</li> <li>▪ Plan Adopted: Every June</li> </ul>	<ul style="list-style-type: none"> <li>▪ Retreat is held and strategic goals are identified.</li> <li>▪ Plan is adopted by board.</li> <li>▪ Plan is clearly communicated to all board members, staff, and stakeholders.</li> </ul>
3. Continue to ask the big questions and think long-term.	<ul style="list-style-type: none"> <li>▪ Board of Directors</li> <li>▪ All Staff</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>▪ Through regular board and staff meetings, strategic questions are identified and processes established for addressing them.</li> </ul>