the center project

STRATEGIC PLAN

2024-2027

Prepared By:

New Chapter COACHING

OUR MISSION

It is The Center Project's mission to provide a safe, affirming space to learn, grow, build community, and access support and resources.

STRATEGIC PRIORITIES

2024-2027

Organizational Leadership

Strengthen Financial Sustainability

Thriving Community

Accessible Programming

PRIORITIES & OUTCOMES

Organizational Leadership

Outcome 1.1: Strengthen effectiveness of the board.
Outcome 1.2: Effectively transition from all volunteer organization to organization with paid staff.
Outcome 1.3: Improve communication between our board and the TCP community.
Outcome 1.4: Improve volunteer engagement in the organization.

Strengthen Financial Sustainability

Outcome 2.1: Increase revenue.
Outcome 2.2: Diversify funding sources.
Outcome 2.3: Improve financial management processes.

Thriving Community

Outcome 3.1: Increase advocacy for LGBTQIA+ community.
Outcome 3.2: Increase basic needs support for the LGBTQIA+ community.
Outcome 3.3: Increase positive social and health outcomes for youth.

Accessible Programming

Outcome 4.1: Increase number of people served by our programs.
Outcome 4.2: Increase support for LGBTQIA+ BIPOC in the organization.
Outcome 4.3: Increase support for LGBTQIA+ people with disabilities in the organization.

ORGANIZATIONAL LEADERSHIP

Outcome 1.1: Strengthen effectiveness of the board.

Performance Goals:

- 75% of board members complete at least one/all of their full terms.
- 85% of board members self-report feeling satisfied and sense of knowing what's going on at TCP.

Action Steps:

- Standardize the onboarding process for new board members.
- Conduct exit interviews and document resignation letters.
- Establish mid-year check-ins between the board president and members.
- Implement a timer to manage meeting discussions.
- Enhance the consent agenda and pre-read materials for relevance and clarity.
- Facilitate board hangouts quarterly.
- Distribute biannual satisfaction surveys for board member feedback.
- Develop written policies for internal board communication.

Performance Goal:

- 60% of board members represent diverse communities by 12/31/27.

Action Steps:

- Conduct a DEI competency self-evaluation for current board members.
- Develop partnerships with at least six organizations led by under-represented populations.
- Sponsor and attend events organized by communities of color outside of Columbia.
- Implement a demographic data collection system for board members.
- Create a targeted recruitment strategy for diverse candidates.
- Establish regular DEI training programs for board members.
- Set annual diversity goals and review progress regularly.

Outcome 1.2: Effectively transition from all volunteer organization to organization with paid staff.

Performance Goal:

- 2 paid employees on staff by 12/31/27.

Action Steps:

- Create a delegation plan to outline tasks to transfer from board to staff.
- Develop job descriptions for new positions to clarify roles and responsibilities.
- Establish a budget for staff salaries and benefits.
- Implement a training program for staff onboarding and development.
- Monitor and evaluate staff workload and effectiveness regularly.

Performance Goals:

- 100% retention of paid staff during their first year.
- 100% of staff report feeling satisfied and adequately prepared.

Action Steps:

- Develop written procedures for recruitment, retention, and performance reviews.
- Implement quarterly review sessions between employees and the board.
- Schedule monthly meetings between the president and paid staff.
- Create a duty tracker to monitor staff responsibilities and workloads.
- Distribute biannual satisfaction surveys to gather employee feedback.
- Establish a recognition program to celebrate staff achievements and contributions.

ORGANIZATIONAL LEADERSHIP, CONT.

Outcome 1.3: Improve communication between our board and the TCP community.

Performance Goals:

- Increase mailing list subscribers by 15%.
- Increase number of opened emails by 25%.
- Increase the number of followers on Facebook to 6,500.
- Increase the number of followers on Instagram to 2,000.

Action Steps:

- Develop a QR code for community events that links to the newsletter.
- Collect data analytics on newsletter clicks to assess engagement.
- Use a feedback question on the unsubscription button to understand reasons for unsubscribing.
- Recruit a social media committee.
- Regularly invite people interacting with our posts to like and follow us.
- Cross-promoting social media platforms.
- Promoting social media platforms via monthly newsletter and other social events.
- Increase utilization of tagging other orgs in social posts (instagram stories).
- Increase utilization of Instagram reels.

Performance Goal:

- Establish one annual program celebration with program coordinators and one monthly newsletter to program coordinators.

Action Steps:

- Create a monthly newsletter specifically for program coordinators.
- Assign a board member to coordinate the annual event.
- Schedule regular check-in meetings between board members and program coordinators.
- Develop a feedback mechanism for program coordinators to share their insights with the board.
- Provide recognition in the newsletter for program coordinator achievements and contributions.

Performance Goals:

- Increase the number of clicks and time spent on the website from visitors by 50%.
- 100% of website pages contain up-to-date information.

Action Steps:

- Conduct an ADA accessibility audit using a consultant or an online tool like accessiBe.
- Collect and analyze data on website clicks and user behavior.
- Review website analytics monthly with the developer and volunteers.
- Implement SEO strategies to enhance visibility and engagement.
- Create engaging content updates, such as blog posts or articles, to attract visitors.
- Perform a monthly audit to ensure information is up to date.

Outcome 1.4: Improve volunteer engagement in the organization.

Performance Goals:

- Increase number of unique volunteers that attend orientation each year by 100%.
- Increase number of unique volunteers that participate in at least one volunteer opportunity each year by 50%.
- Increase conversion of volunteer applicants to active volunteers to 80%.

Action Steps:

- Implement a recognition program for volunteers and donors.
- Limit the number of programs volunteers can indicate interest in to streamline placements.
- Schedule onboarding meetings between volunteers and the volunteer coordinator for proper placement.
- Develop a tracker to monitor volunteer duties and engagement.
- Distribute biannual satisfaction surveys to gather feedback from volunteers.

STRENGTHEN FINANCIAL SUSTAINABILITY

Outcome 2.1: Increase revenue.

Performance Goal:
- 20% increase in general fund revenue year-over-year.

Action Step:
- Double the amount of revenue generated through CoMoGives. Apply for VUF funds for Rainbow Ride.

Performance Goal:
- Raise $90,000 for capital campaign.

Action Step:
- Create an endowment.

Outcome 2.2: Diversify funding sources.

Performance Goal:
- $1,500 median donation from corporate donors.

Action Step:
- Increase dollar amount asked from each corporate donor.

Performance Goal:
- $600,000 in grant proposals written.

Action Step:
- Engage external partner for grant writing services.

Outcome 2.3: Improve financial management processes.

Performance Goal:
- 100% executive board members receive financial management training.

Action Step:
- Create financial management processes to be used by TCP (2-signature checks, not allowing signers to sign own checks, etc).

Performance Goal:
- 100% of board members receive financial literacy training.

Action Step:
- Engage an outside resource to provide a financial literacy training to the board.

Performance Goal:
- 90% board of members and 80% of programs provide input to budget.

Action Step:
- Develop a budget which includes input from entire board as well as program coordinators and reflects expansion of program goals.

THRIVING COMMUNITY

Outcome 3.1: Increase advocacy for LGBTQIA+ community.

Performance Goal:

- Publish and/or distribute at least 36 educational materials per year (once a month on social media and newsletter).

Action Steps:

- Create a content calendar to schedule topics for each month's educational material.
- Develop a strategy for sharing materials on social media and through newsletters.
- Collaborate with community stakeholders to gather relevant information for materials.
- Track engagement metrics (likes, shares, comments) on social media posts.
- Solicit feedback from the community on the usefulness of the materials.
- Design materials in accessible formats to reach a broader audience.

Outcome 3.2: Increase basic needs support for the LGBTQIA+ community.

Performance Goal:

- Increase the number of people served by the EF to within three years by 40%.

Action Steps:

- Partner with local organizations to identify individuals in need of assistance.
- Create promotional materials highlighting the EF's services and eligibility criteria.
- Implement a referral program to encourage community members to refer those in need.
- Track and analyze data on the demographics of individuals served to refine outreach efforts.
- Host informational sessions or workshops to educate the community about the EF.
- Establish follow-up procedures to ensure ongoing support for individuals who access the fund.

Performance Goal:

- Increase the number of people served by the BNP to within three years by 15%

Action Steps:

- Increase donations of items from other local organizations
- Partner with local organizations and schools to identify individuals in need of pantry services.
- Create and distribute informational materials about the BNP's offerings and eligibility.
- Implement a referral system to encourage community members to connect those in need with the BNP.
- Track and analyze data on pantry usage to understand demographics and needs better.
- Establish a feedback mechanism to gather input from users to improve services.

Outcome 3.3: Increase positive social and health outcomes for youth.

Performance Goal:

- At least 80% of youth report positive or improved social outcomes from participation in TCP programs.

Action Steps:

- Develop a pre- and post-participation survey to assess youth social outcomes.
- Analyze data annually to identify trends and areas for program improvement based on youth feedback.

Performance Goal:

- At least 80% of youth report positive or improved mental health outcomes from participation in TCP programs.

Action Steps:

- Develop a pre- and post-participation survey to assess youth mental health outcomes.
- Analyze survey data annually to identify trends and areas for program enhancement based on youth feedback.

ACCESSIBLE PROGRAMMING

Outcome 4.1: Increase number of people served by our programs.

Performance Goal:

- Serve at least 250 people through our core TCP programs.

Action Steps:

- Develop a standardized data collection form to record participant information for each program.
- Conduct regular surveys post-participation to gather feedback and demographic information.
- Create a database to store and analyze participant data, tracking engagement over time.
- Establish a reporting schedule to review and assess data quarterly for trends and insights.

Performance Goal:

- Serve at least 600 people through our community events.

Action Steps:

- Develop a standardized data collection form to record participant information for each program.
- Conduct regular surveys post-participation to gather feedback and demographic information.
- Create a database to store and analyze participant data, tracking engagement over time.
- Establish a reporting schedule to review and assess data quarterly for trends and insights.

Outcome 4.2: Increase support for LGBTQIA+ BIPOC in the organization.

Performance Goals:

- Increase the number of LGBTQIA+ BIPOC served by core programs by 25 within three years.
- Increase the number of LGBTQIA BIPOC served by community events by within three years.

Action Steps:

- Develop targeted outreach materials for LGBTQIA+ BIPOC communities.
- Partner with local LGBTQIA+ and BIPOC organizations for promotion.
- Collect demographic data during registration to track participation.
- Conduct surveys to assess needs and experiences of LGBTQIA+ BIPOC participants.

Performance Goal:

- Attend 12 events per year that serve LGBTQIA+ BIPOC.

Action Steps:

- Identify and compile a list of LGBTQ BIPOC-focused events in the community.
- Develop a calendar to plan and schedule attendance at identified events.
- Assign staff or volunteers to represent TCP at each event.
- Establish community relationships with local Universities. Assign volunteer interns to represent TCP at each event.
- Create promotional materials to distribute at events, highlighting TCP programs.
- Collect feedback and contact information from attendees for follow-up and engagement.

Outcome 4.3: Increase support for LGBTQIA+ people with disabilities in the organization.

Performance Goals:

- Increase the number of LGBTQIA+ people with disabilities served by core programs by 60 within three years.
- Increase the number of LGBTQIA+ people with disabilities served by community events by 240 within three years.

Action Steps:

- Develop targeted outreach materials for LGBTQIA+ individuals with disabilities.
- Partner with disability advocacy organizations for promotion and referrals.
- Ensure core programs are fully accessible to individuals with disabilities.
- Host inclusive workshops and events specifically for LGBTQIA+ people with disabilities.
- Collect demographic data during registration to track participation.

Performance Goal:

- Attend 6 events per year that serve LGBTQIA+ people with disabilities.

Action Steps:

- Identify and compile a list of community events focused on LGBTQIA+ people with disabilities.
- Develop a yearly calendar to plan and schedule attendance at these events.
- Create accessible promotional materials to distribute at events.
- Collect feedback and contact information from attendees for follow-up engagement.