DVRC Strategic Plan "If you don't know where you are going, you'll end up someplace else." Yogi Berra, former New York Yankees catcher

Slide 2

Purpose of Strategic Plan



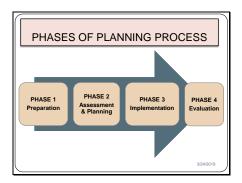
- Provides a blueprint for the next 3 5 years, and beyond
- Provides the Board and DVRC members with information for informed decision-making
- Provides structure for policy and management
- Gives direction for allocation of resources
- Improves communications throughout the organization and community

Slide 3

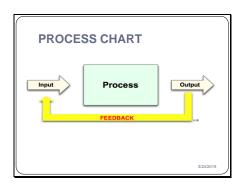
FOUR CRITICAL QUESTIONS for Dreamland Villa



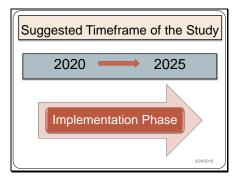
- •Where do we want to go?
- •Where are we right now?
- •How will we get there?
- How will we know if we are succeeding?



Slide 5



Slide 6



Slide 7 Major Elements of the Strategic Planning Process Define mission and vision statements Identify issues and collect input Gather relevant information and data Assess goals and objectives Review and analyze information and data Slide 8 Major Focus of DVRC Plan Funding – Financial resources Office Management and Essential Committees DVRC Memberships Facilities - Determine and asses priorities for capital improvements and maintenance needs Programs – Evaluate activities, clubs, events and Fundraising Volunteer Program - Recruitment and Retention

Slide 9

Strategic Planning Committee

The Strategic Planning Committee assists the Board with its responsibilities of the organization's mission, vision and direction with the development of a three to five year plan with measurable goals and time targets.

3/24/2019

Benefits of the Plan



- Provides Board and the community with valuable information
- Examines fundraising efforts and other funding opportunities
- Improves overall credibility of DVRC within the community

3/24/2019

Slide 11

Benefits of the Plan, cont...



- Build internal and external support
- Provide more effective and efficient processes for day-to-day operations
- Identify organizational barriers to change
- Gives a roadmap to the future

3/24/2019

Slide 12

The Process



- Participation and other means of input will be provided throughout the process
- As milestones and decision points are reached, the information will be provided to the Board
- The Board has the final say on all decisions and endpoints

24/20

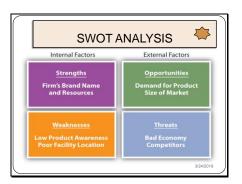
Process, cont... • One person from the Board &/or Staff to be assigned to streamline the process (a go-to-person) • Briefings will be given to the Board and others, as needed, or as requested • Communications will be through email, written correspondence, meetings, website and Facebook page. Other means??

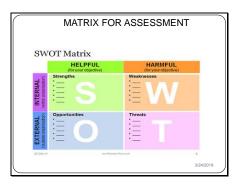
3/24/2019

Slide 14



Slide 15





Slide 17

Transparency and Openness 👄



- Transparency is key to developing a realistic and accurate representation of Dreamland Villa now and in the future
- There will be some difficult decisions and choices
- Keeping an open mind is essential to success



Slide 18

Sustainability



- This Plan must be sustainable to be viable
- Core Challenges:
- Ensuring financial stability in the long-term
- Implications of serving a higher-need community (i.e., senior population)
- Balancing financial stability with organizational mission and values
- Meeting the stated goals as a dynamic and continual process to meet future needs

Report Reviews & Completion

- Prepare draft report for review and comment (est. Fall 2019)*
- Finalize report with appendices (12/2019)
- Prepare Executive Summary (12/2019)
- Distribute report/summary (Early 2020)
- * Depends on customer involvement and input (
