

CCAA Strategic Plan (2019-2022)

approved revision: July 23, 2019

**Chester County Art Association
Board of Directors**

OUR MISSION

CCAA is a non-profit organization dedicated to educating, inspiring and connecting people of Chester County to and through the arts.

OUR GUIDING PRINCIPLES

Art makes a Difference: We believe that art has the power to improve the lives of individuals and create a far more vibrant community.

Art is for Everyone: We provide inspiring experiences to people of all ages, backgrounds, and abilities to discover, create, and enjoy the arts.

Art is Our Responsibility: We promise to use our resources to ensure that opportunities for creating, appreciating, and celebrating art endure and grow in Chester County.

CCAA's Strategic Plan

- We have a **strategic plan** to guide our efforts and resources towards improving our association and what we deliver to our larger community
 - This plan and its goals are *ever-green* and routinely adjusted to meet our mission
 - We continuously assess if we have the right resources and structure to achieve these goals
- Our goals are the most important aspirations for CCAA's progress
- We focus on short-term goals with a continuous vision toward our mid-term and long-term goals
 - We plan in terms of 90 days, 6 months, 1 year, and 3 years
- We have SMART Goals so that we can meet our goals and know if and when its happened
 - Specific, Measurable, Attainable, Relevant, and Time-bound

Committee Members

Member	Awareness	Programs	Facilities	Funding
Chris Scholl	C			
Dane Tilghman	X			
Jeff Schaller	X			
Daria Porreca		C		
John Delaney		X		
Mary Manning		X		
Lin Tan		X		
Gwenn Knapp			C	
Jane Donze			X	
John Spangler			X	
Chris Foley				C
John Baker				X
Richard Chalfont				X
Andrea DellaVecchia				X

Our Top 4 Goals

The 4 Goals

GOAL 1: INCREASE AWARENESS

Improve marketing activities to improve awareness and drive higher participation; Understand our current customers and who were missing; Learn from past successes and failures; Study competitors; Leverage partnerships and symbiotic events.

GOAL 2: ENHANCE PROGRAMS

Identify and execute in areas of growth (especially among 20-30 somethings); Assess current programs to understand what's working and what isn't; Explore expanding programs in locations beyond WC.

GOAL 3: OPTIMIZE FACILITIES

Continuously maintain and improve the CCAA facilities to optimize delivery of our programs and our mission; Maintain awareness of our intended evolution and plan changes to our facilities in lockstep.

GOAL 4: IMPROVE FUNDING

Strengthen earned income and fundraising activities and performance to ensure long-term sustainability; Assess current programs to understand what's working and what isn't; Seek, secure and nurture donors and sponsors.

Our Activities and Process for meeting our Goals

and the Initiatives and KPIs to achieve them

GOAL 1: INCREASE AWARENESS

Improve marketing activities to improve awareness and drive higher participation; Understand our current customers and who we're missing; Learn from past successes and failures; Study competitors; Leverage partnerships and symbiotic events.

TOP 3 STRATEGIC INITIATIVES:

1. Understand our current customers, who we're missing, and trends by categories
2. Evaluate past initiatives and events; Understand what worked and didn't
3. Identify partnerships and symbiotic events; Take action to engage the best opportunities

KEY PERFORMANCE INDICATORS (How we'll measure success):

1. Increased enrollment in Summer Camp, our greatest pupil and revenue generator
2. Awareness of CCAA in community as measured by survey
3. Attendance at CCAA functions (event over prior occurrence, year-over-year)

TACTICAL ACTIVITIES (What we will do next):

Next 90 Days; by July 2019

1. Promote Summer Camp with pin-up flyers, place advertisements, attend camp expos
2. Review database in current state
3. Plan and start activities to improve database and understanding
4. Begin building database of partnership and symbiotic event possibilities

Next 6 Months; by December 2019

1. Build trends for all member and visitor categories
2. Adjust data capture for missing information
3. Overlay information with specific initiatives and events to determine what worked and didn't
4. Continue expanding database of partnership and symbiotic event possibilities
5. Begin prioritizing P&E possibilities

GOAL 2: ENHANCE PROGRAMS

Identify and execute in areas of growth (especially among 20-30 somethings); Assess current programs to understand what's working and what isn't; Explore expanding programs in locations beyond WC.

TOP 3 STRATEGIC INITIATIVES:

1. Assess current programs to understand what's working and what isn't
2. Identify and execute in areas of growth (especially among 20-30 somethings)
3. Explore expanding programs in locations beyond WC.

KEY PERFORMANCE INDICATORS (How we'll measure success):

1. Total number of participants
2. % of participants that are repeat or become members
3. Paid attendance vs. non-paid attendance
4. Occupancy (attendance/capacity)

TACTICAL ACTIVITIES (What we will do next):

Next 90 Days; by July 2019

1. Meet and Determine Top 3 Strategic Initiatives, KPIs and Pathways
2. Define the scope of Programs and gain consensus
3. Gather current and historical information on Programs to date in order to support analysis
4. Meet with staff to gather perspective and insight in shaping potential future efforts

Next 6 Months; by December 2019

1. Categorize existing programs (by type of media, location, audience, etc.)
2. Review KPIs and financial results of current programs
3. Identify the cause for any programs that are not meeting KPIs
4. Analyze current enrollment and trends

GOAL 3: OPTIMIZE FACILITIES

Continuously maintain and improve the CCAA facilities to optimize delivery of our programs. Coordinate facilities improvement to accommodate the Strategic Plan.

TOP 3 STRATEGIC INITIATIVES:

1. Assess current facilities to understand what's working and what isn't.
2. Identify and execute in areas of greatest need.
3. Establish goals for upgrades to facilities.

KEY PERFORMANCE INDICATORS (How we'll measure success):

1. Survey users annually regarding facilities interests and concerns
2. Increase in uses of facilities and enrollment in classes
3. Ongoing maintenance to ensure grounds and building are all in good repair in West Chester
4. Steady progress towards completion of existing plans for West Chester building renovations through Phase III.

TACTICAL ACTIVITIES (What we will do next):

Next 90 Days; by July 2019

1. Explore sale or use of facilities to raise money, including review of new CCAA literature for space and equipment rentals.
2. Identify uses and potential uses of facility and equipment needed to support those uses (e.g. broaden avenues for rental uses, explore expanding uses for the library)
3. Identify all repairs and improvements needed to building and grounds in coordination with the maintenance person and existing list of upkeep/preventative issues.

GOAL 4: IMPROVE FUNDING

Strengthen earned income and fundraising activities and performance to ensure long-term sustainability; Assess current programs to understand what's working and what isn't; Seek, secure and nurture donors and sponsors.

TOP 3 STRATEGIC INITIATIVES:

1. Assess current programs to understand what's working and what isn't
2. Standardize donor and sponsor approach protocol
3. Identify possible donors and sponsors.

KEY PERFORMANCE INDICATORS (How we'll measure success):

1. Identify gift opportunities consistent with the goals of the CCAA, write them down, and share with Board and key volunteers.
2. Develop a prospect pipeline of potential donors, minimum of 50 new names in 2019.
3. Double the number of donors above and beyond membership dues, 100 donors.
4. Develop a fundraising plan for 2019.

TACTICAL ACTIVITIES (What we will do next):

Next 90 Days; by July 2019

1. Interview Wendy for gift opportunities. Write them down. Share with the Board.
2. Review a calendar of activities and appeals for the year.
3. Gather current donor data.
4. Ask Board for 3-5 connections/referrals who may be prospective donors.

Next 6 Months; by December 2019

1. Educate Board on gift opportunities.
2. Write first appeal for the year.
3. Develop and assist Board with outreach and referral process.
4. Begin meeting with prospective donors.

Next Steps:

1. Meet as a Committee (outside of Board Meeting)
 1. Members determine committee meeting time, [Chair]
 2. *Suggestion:* a weekday evening during Week 2 each month
2. Review Committee Action Items
3. Assess 90-Day and 6-Month Tactical Activities
4. Discuss next steps -> Update Tactical Activities
5. Update the Board for review and approval at next Board Meeting [Chair]
6. Send approved Committee Page to Strategic Plan Chair for inclusion in Updated Strategic Plan