



ATLANTIC STREET CENTER

Bringing hope and strength to the mind and heart of a child.

INTEGRATED VISION AND STRATEGY

Draft 2009 Version

		WHAT IS IT?	WHO IS RESPONSIBLE FOR DEVELOPMENT?	WHO IS RESPONSIBLE FOR APPROVAL OF PLAN AND OVERSIGHT OF OUTCOMES?
STRATEGIC PLAN	MISSION	What is the purpose of the agency that drives everything else?	Executive Committee and Executive Director's direct reports.	Board of Directors
	VISION	Where we want to be in 5 years. Broad statements that describe the major descriptors of ASC by the time of the Centennial in 2010.	Proposed by Board committees and Management Team members. Integrated by Strategic Plan Task Force of Executive Committee.	Board of Directors
	STRATEGY	The big-picture multi-year efforts that will help us to reach our vision.	Proposed by Board committees and Management Team members. Integrated by Strategic Plan Task Force of Executive Committee.	Board of Directors
	GOALS	Specific annual target accomplishments, linked to the strategies, often quantitative, and identical to deliverables for which the Executive Director holds Management Team responsible.	In most cases, Management Team members responsible for supporting corresponding strategies. In cases of Strategic Plan and policies, Board standing committees.	Executive Director and Board of Directors Standing Committees
OPERATING PLAN	TACTICS	Specific steps designed to accomplish goals, including schedule milestones	Management Team members responsible for accomplishing goals.	Executive Director

ATLANTIC STREET CENTER

MISSION STATEMENT

Atlantic Street Center is a non-profit, social service agency. Our mission is to help families and communities raise healthy, successful children and youth.

We achieve our mission by providing counseling, educational, social, and recreational programs for children, youth, and their families. We serve primarily low-income families residing in central and southeast Seattle, who are African-American and other communities of color.

ATLANTIC STREET CENTER

CENTENNIAL VISION

Atlantic Street Center will be a highly effective, mission-driven, culturally relevant, and well funded catalyst to the social, emotional, and educational wellbeing of low-income children and families.

- *Community Impact*
 1. ASC programs are effective and improve the educational, social, and emotional well-being of low-income children and families.
 2. ASC programs are responsive to current social problems and changing demographics of the low-income community.
 3. ASC is recognized as a leading social service agency in the greater Seattle area, known for collaborative partnerships with governmental, educational, and social service organizations.
 4. ASC provides leadership in advocacy for low-income children and families.

- *Funding Aspirations*
 5. ASC fundraising is characterized by challenging goals, donor appeal, innovative approaches, and diligent execution.
 6. ASC has adequate financial resources and information to support its mission.

- *Leadership, Management, and People Excellence*
 7. ASC is strategically driven in its policy and management.
 8. ASC's diverse team of staff, Board members, and other volunteers are knowledgeable, forward-thinking, energetic, committed, accountable, and effective contributors.
 9. ASC's diverse team of staff, Board members, and other volunteers model the behaviors and attitudes they wish to see in their communities.
 10. ASC has a reputation as a non-profit employer of choice in the Seattle area.

- *Infrastructure & Business Processes*
 11. ASC's facilities are adequate and appropriate for the mission of the agency.
 12. ASC's fiscal management and risk management practices are responsible and prudent.
 13. ASC's financial management and reporting systems are customer oriented and provide timely, accurate, and adequate information for effective management of the agency.
 14. ASC's business processes and information technology are progressive and well-suited to the work of the agency.
 15. ASC Programs are highly efficient in providing services to children and families.

**ATLANTIC STREET CENTER STRATEGIC PLAN
STRATEGIES AND RESPONSIBILITIES**

VISION	STRATEGIES TO REACH THE VISION	RESPONSIBLE STAFF	RESPONSIBLE BOARD COMMITTEE
<i>1. ASC programs are effective and improve the educational, social, and emotional well-being of low-income children and families.</i>	1.1 ASC provides a wide array of mental health, parenting, education, family support, youth and child development services that are comprehensive, outcome-focused, and follow the best practices model for human services.	Executive Director, Program Managers	Program and Social Advocacy
	1.2 ASC measures the effectiveness of its programs through evaluations that are based on information from clients, participants, partners and stakeholders.	Executive Director, Dan Yuly, Program Managers	Program and Social Advocacy

VISION	STRATEGIES TO REACH THE VISION	RESPONSIBLE STAFF	RESPONSIBLE BOARD COMMITTEE
<i>2. ASC programs are responsive to current social problems and changing demographics of the low-income community.</i>	2.1 ASC maintains an awareness of and responds to the expressed and assessed needs of our communities with services that are culturally relevant, client-responsive, and strength-based.	Executive Director, Program Managers	Program and Social Advocacy

VISION	STRATEGIES TO REACH THE VISION	RESPONSIBLE STAFF	RESPONSIBLE BOARD COMMITTEE
<p><i>3. ASC is recognized as a leading social service agency in the greater Seattle area, known for collaborative partnerships with governmental, educational, and social service organizations</i></p>	<p>3.1. ASC will maintain active communication and develop collaborative partnerships with governmental, educational, and social services organizations whose services complement the ASC mission.</p>	<p>Executive Director, Program Managers</p>	<p>Program and Social Advocacy</p>
	<p>3.2. ASC will publicize its programs and accomplishments via its website, news releases to the media, Annual Dinner, presentations to community organizations, and educational and outreach opportunities, and mailings to previous and potential donors.</p>	<p>Executive Director, Lynda Greene</p>	<p>Resource Development</p>

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<p><i>4. ASC provides leadership in advocacy for children and low-income families.</i></p>	<p>4.1 ASC will participate actively with government officials in the political process as an advocate for social justice and on budget issues relevant to the ASC mission.</p>	<p>Executive Director, Program Managers</p>	<p>Program and Social Advocacy</p>
	<p>4.2. ASC engages with all our community partners (the individuals and families we serve, our spiritual and school communities, and the business and professional community) to advocate for and to raise public awareness on social justice and diversity issues.</p>	<p>Executive Director, Program Mangers</p>	<p>Program and Social Advocacy</p>

VISION	STRATEGIES TO REACH THE VISION	RESPONSIBLE STAFF	RESPONSIBLE BOARD COMMITTEE
<p><i>5. ASC fund-raising is characterized by challenging goals, donor appeal, innovative approaches, and diligent execution.</i></p>	<p>5.1 ASC's fundraising goals are set on par with prevailing economic conditions and competitive fundraising efforts.</p>	<p>Executive Director, Lynda Greene, Dan Yuly</p>	<p>Resource Development; Program and Social Advocacy</p>
	<p>5.2 ASC will develop and implement appreciation and recognition plans for all contributors and volunteers, appropriate to the level of contributions</p>	<p>Executive Director, Lynda Greene,</p>	<p>Resource Development</p>
	<p>5.3 ASC uses creative events and other activities to raise resources and will seek to harness the talent and connections of its stakeholders to do so.</p>	<p>Executive Director, Lynda Greene</p>	<p>Resource Development</p>
	<p>5.4 Aggressively pursue major donors through the establishment of an Advisory (or Foundation) Board</p>	<p>Executive Director</p>	<p>Board Development, Resource Development</p>
	<p>5.5 ASC's Board of Directors, staff, Advisory Board, and other volunteers have clear roles and responsibilities for fundraising, and will place aggressive action and accountability plans in place to achieve its fundraising goals.</p>	<p>Executive Director, Lynda Greene</p>	<p>Executive Committee, Board Development, Resource Development</p>

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6. ASC has adequate financial resources to support the programs that accomplish its mission	6.1. ASC revenues consist of an appropriate balance of: (1) contracts for specific services; (2) grants, gifts and bequests from United Way, charitable foundations, business organizations, and individuals; (3) income earned on investments.	Executive Director, Dan Yuly	Finance; Resource Development; Program and Social Advocacy
	6.2. ASC will establish specific annual revenue target levels for each revenue source category – i.e., individuals, churches, businesses, charitable foundations, government agencies, United Way, etc.	Executive Director, Dan Yuly, Lynda Greene	Finance; Resource Development; Program and Social Advocacy
	6.3 ASC will develop and implement realistic action plans to reach each target, including specific fund-raising efforts (i.e., direct appeals, fund-raising events, grant writing, and contract proposals) for each revenue source.	Executive Director, Lynda Greene	Finance; Resource Development; Program and Social Advocacy
	6.4 ASC's investment in staff and resources will be consistent with the organization's fundraising goals.		

VISION	STRATEGIES TO REACH THE VISION	RESPONSIBLE STAFF	RESPONSIBLE BOARD COMMITTEE
7.ASC will be strategically driven in its policy and management	7.1. The Board of Directors will update the strategic plan on an annual basis, recognizing the changing nature of the ASC environment and the practical lessons learned.	Executive Director	Executive Committee
	7.2. The goals that support each strategy of the strategic plan will be consistent with the goals for which the Executive Director and the Management Team are responsible.	Executive Director	Executive Committee
	7.3. The Board of Directors will review the progress made in implementing each strategy on a semi-annual basis.	Executive Director	Executive Committee
	7.4 The Board of Directors will review the by-laws and all policies, and make appropriate revisions, on a biannual basis.	Executive Director	Executive Committee

VISION	STRATEGIES TO REACH THE VISION	RESPONSIBLE STAFF	RESPONSIBLE BOARD COMMITTEE
<p><i>8. ASC's diverse team of staff, Board members, and other volunteers are knowledgeable, forward-thinking, energetic, committed, accountable, and effective contributors</i></p>	<p>8.1. ASC hires and retains staff with passion and expertise to service adults within client families and ensure linkages to adult services within ASC and the community.</p>	<p>Executive Director, Program Managers</p>	<p>Personnel</p>
	<p>8.2. ASC continues to increase management and staff diversity and cultural relevance to reflect communities served.</p>	<p>Executive Director, All Managers</p>	<p>Personnel</p>
	<p>8.3. ASC will strategically recruit and retain Board Members with the time, talent, resources, connections, cultural competency, and passion to provide energy and leadership to Board committees and to the overall ASC effort. Board membership will reflect diversity of expertise, interests, race, community representation, gender, and strike a productive balance between Board experience and fresh ideas.</p>	<p>Executive Director</p>	<p>Board Development</p>
	<p>8.4. ASC will enhance volunteer recruitment and level and quality of support through expanded opportunities, training, and recognition for volunteers. Volunteers will be matched to programs and roles based on their interests and abilities.</p>	<p>Lynda Greene</p>	<p>Resource Development</p>
	<p>8.5 ASC will develop and annually update a comprehensive succession plan for all management and leadership positions.</p>	<p>Executive Director</p>	<p>Personnel</p>
	<p>8.6 ASC's organizational structure and management philosophies emphasize productivity, empowerment, accountability, and the satisfaction of recognized contribution.</p>	<p>Executive Director</p>	<p>Personnel</p>

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<p><i>9. ASC's diverse team of staff, Board members, and other volunteers model the behaviors and attitudes they wish to see in their communities.</i></p>	<p>9.1. ASC will develop a value statement that is universally endorsed and practiced by the Board of Directors, staff, and all volunteers.</p>	<p>Executive Director</p>	<p>Executive Committee</p>

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<p><i>10. ASC has a reputation as a non-profit employer of choice in the Seattle area</i></p>	<p>10.1. ASC attracts and retains the most talented and skilled management and staff members by strategic recruiting, employee recognition, competitive compensation, relevant professional development, and a supportive working environment.</p>	<p>Executive Director, All Managers</p>	<p>Personnel</p>
	<p>10.2. ASC’s policies and practices respect and support its employees need to balance their work and personal lives.</p>	<p>Executive Director, All Managers</p>	<p>Personnel</p>

VISION	STRATEGIES TO REACH THE VISION	RESPONSIBLE STAFF	RESPONSIBLE BOARD COMMITTEE
<p><i>11. ASC’s facilities are adequate and appropriate for the mission of the agency</i></p>	<p>11.1. ASC will operate in facilities owned by the General Board of Global Ministries and used on a full-time basis by ASC, and supplement these with loaded or leased space where appropriate for ASC programs.</p>	<p>Executive Director</p>	<p>Property and Risk Management</p>
	<p>11.2. ASC facilities will be accessible and inviting for clients, participants, and staff, and will be well maintained to ensure safety and emergency-preparedness, and to minimize the need for major maintenance and replacement.</p>	<p>Executive Director, All Managers, Dan Yuly,</p>	<p>Property and Risk Management</p>
	<p>11.3. ASC will develop and implement a long-term facilities plan with consideration given to future ASC programs, geographic distribution of clientele, and location and condition of current facilities</p>	<p>Executive Director</p>	<p>Property and Risk Management</p>

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<p><i>12. ASC’s fiscal management and risk management practices are responsible and prudent</i></p>	<p>12.1. ASC will operate with an operating cash flow surplus adequate to cover depreciation of capital assets other than real estate property – both an annual surplus of unrestricted operating funds and a rolling tri-annual surplus of total (including both restricted and unrestricted) operating funds.</p>	<p>Finance Committee Dan Yuly Executive Director, All Managers, Dan Yuly</p>	<p>Finance</p>
	<p>12.2. ASC will establish and maintain a Property Fund for future major maintenance and replacement of facilities and other capital equipment.</p>	<p>Executive Director, Dan Yuly</p>	<p>Finance</p>
	<p>12.3. ASC will establish a Centennial Endowment Fund from funds not needed for current-year operations. This fund will be augmented by bequests, special Centennial Fund donations, and other large gifts. The fund will be professionally managed to maximize income at reasonable risk, with income to be used for both ASC program operation and growth of the fund.</p>	<p>Executive Director, Dan Yuly</p>	<p>Finance</p>
	<p>12.4 ASC will mitigate legal and financial risks by a combination of insurance protection, legal advice, and careful surveillance of agency practices. This effort will include consideration of relationships with employees, volunteers, clients, suppliers of goods and services, contracting agencies, donors, government entities and financial institutions</p>	<p>Executive Director, Dan Yuly</p>	<p>Property and Risk Management</p>

VISION	STRATEGIES TO REACH THE VISION	RESPONSIBLE STAFF	RESPONSIBLE BOARD COMMITTEE
<p><i>13. ASC’s financial management and reporting systems are customer oriented, and provide timely, accurate, and adequate information for effective management of the agency and reporting to ASC’s sources of revenue</i></p>	<p>13.1. ASC will engage its employees in its budgeting process, and continue to make the agency budget and financial status available to employees and Board members.</p>	<p>Executive Director, Dan Yuly</p>	<p>Finance</p>
	<p>13.2. ASC will proactively provide financial reports to United Way, government contracting agencies, foundations, and other donors in a manner that conforms to the needs of these organizations</p>	<p>Dan Yuly, Lynda Greene</p>	<p>Finance</p>
	<p>13.3 ASC will develop and implement a financial reporting system that supports oversight of its financial strategies and is clearly linked with ASC organizational financial responsibilities.</p>	<p>Executive Director, Dan Yuly</p>	<p>Finance</p>
	<p>13.4 ASC will engage in multi-year strategic financial planning to better reflect the nature and timing of ASC’s funding sources, and to be prepared for financial challenges and opportunities.</p>	<p>Executive Director, Dan Yuly</p>	<p>Finance</p>
	<p>13.5 ASC will fully utilize and employ donor database software that supports and enhances fundraising and volunteer efforts.</p>	<p>Executive Director, Lynda Greene, Dan Yuly</p>	<p>Resource Development</p>

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<p><i>14. ASC’s business processes and information technology are progressive and well-suited to the work of the agency</i></p>	<p>14.1 ASC’s data and communications infrastructure consist of tools that provide support for accurate, timely, and relevant information exchange within ASC and between ASC and its external stakeholders.</p>	<p>Executive Director</p>	<p>Property and Risk Management</p>
	<p>14.2 ASC’s data, network, and software systems have adequate security, privacy, and backup policies in place to safeguard stakeholder data and maintain system uptime on a consistent basis.</p>	<p>Executive Director</p>	<p>Property and Risk Management</p>

<i>15. ASC programs are highly efficient in providing services to children and families</i>	15.1. ASC measures the efficiency of its programs through evaluations that are based on information from clients, participants, partners and stakeholders.	Executive Director, Dan Yuly, Program Managers	Program and Social Advocacy
	15.2. ASC will adequately staff all committed programs.	Executive Director, All Managers,	Program and Social Advocacy Personnel
	15.3 ASC program processes are simplified and relevant to desired outcomes.	Executive Director, All Managers,	Program and Social Advocacy