

Strategic Planning

Mayor's Alliance for NYC's Animals 2020



Mayor's Alliance
for NYC's Animals

Ten-Year Strategic Plan: What is It?



**Where are you
now?**

**Where are you
going & why?**

**How are you
getting there &
by when?**



Ten-Year Strategic Plan: Why It's Important

- **Forces definition of concrete/achievable goals to realize an inspirational vision**
- **Helps identify and prioritize needed activities, based on cost and impact**
- **Provides key metrics and checkpoints to measure whether or not, and how:**
 - **You're on track to achieve your goals**
 - **You're applying your limited resources most effectively**
- **Proof of Concept/Selling Document for Funders and Board**



Ten-Year Strategic Plan: Key Elements of Plan

- **Vision/Mission**
- **Core Goals**
- **Planned Activities/Initiatives**

- **Key Factors for Success**
- **Metrics that Measure Progress**

- **Funding Sources/Plan**



Ten-Year Strategic Plan: Framework for Plan

Mission

**Why your
organization
exists**

Vision

**Inspiration/
what you
hope for**

**Objectives
/Goals**

**What needs
to be
achieved to
realize your
vision and
satisfy your
mission**

Initiatives

**What
activities &
projects
are needed
to reach
your goals**



Ten-Year Strategic Plan: Framework for Plan

Mission

**Why your
organization
exists**

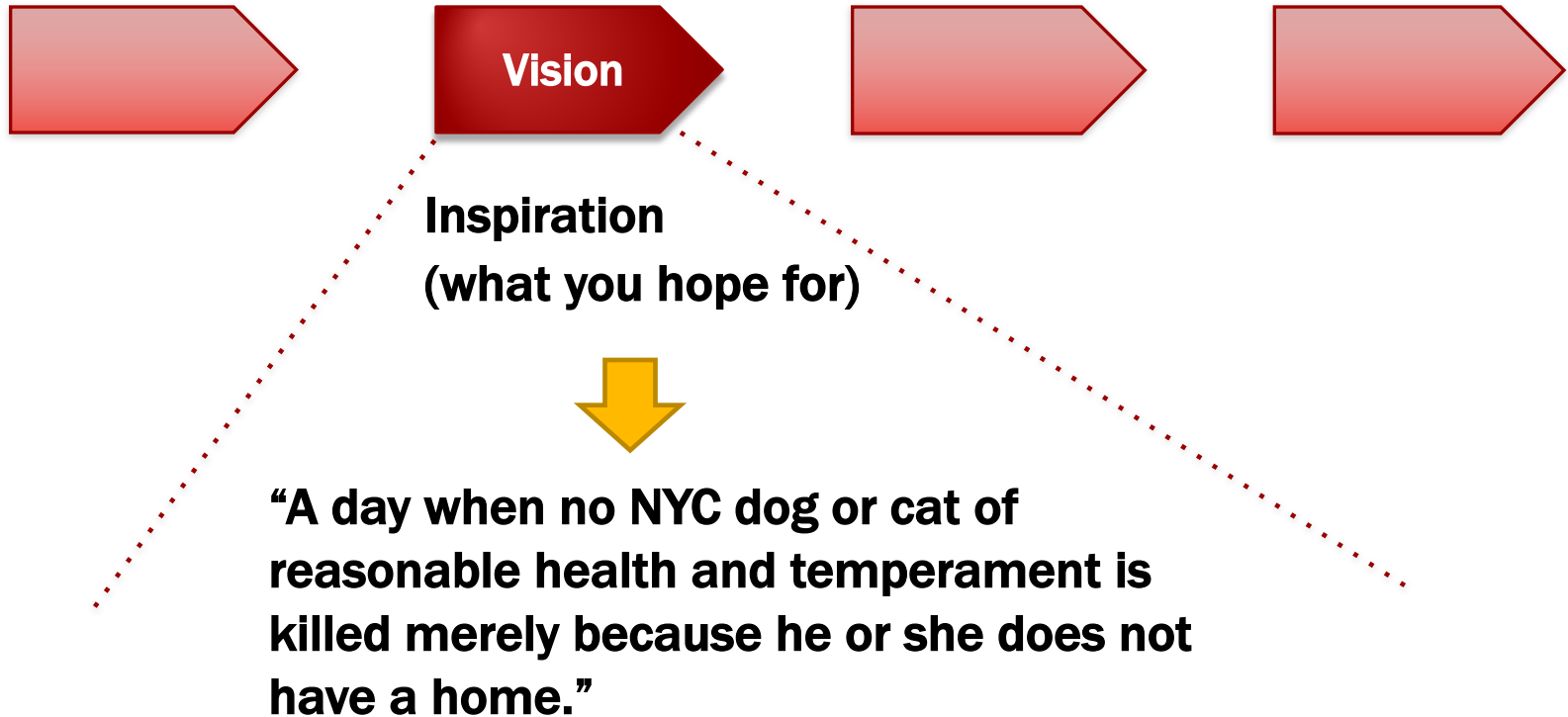


**To come up with creative solutions
to animal homelessness issues in
NYC by coordinating among
animal shelters and rescue groups,
animal control and government**



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Ten-Year Strategic Plan: Framework for Plan



Ten-Year Strategic Plan: Framework for Plan



**What needs to be achieved to
realize your vision and satisfy
your mission**

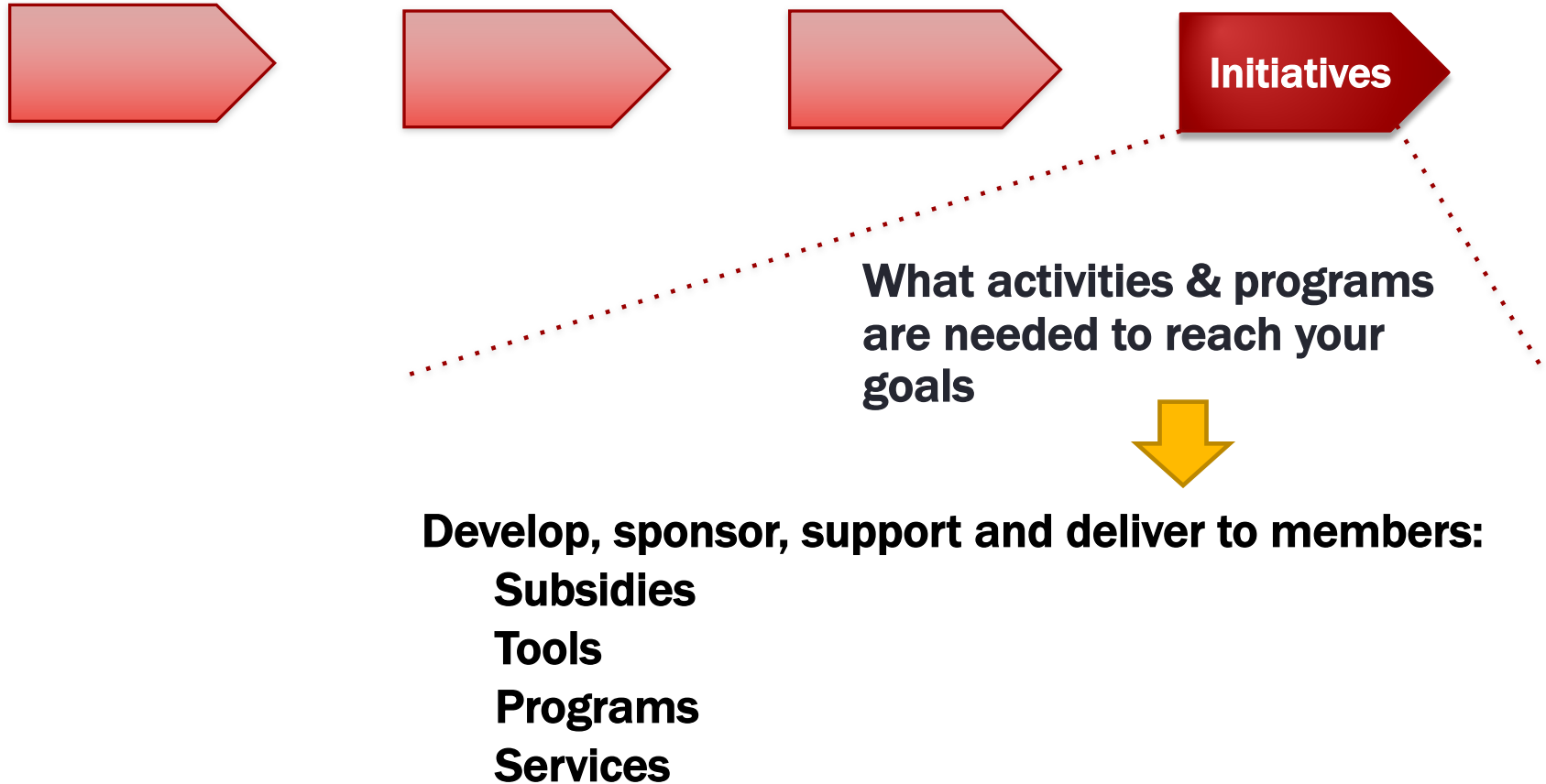


**Increase adoptions and spay/neuter
surgeries to reduce euthanasia:**

**Increase adoptions,
Decrease homelessness,
Raise awareness,
Strengthen resources**



Ten-Year Strategic Plan: Framework for Plan



Ten-Year Strategic Plan: Four Core Objectives

Increase adoptions

- Increase venues
- Convenient and innovative access

Decrease homelessness

- Increase spay/neuter of owned pets and community cats
- Keep pets in homes
- Reunite lost pets

Raise awareness

- Public education about homeless animals
- Role of animal shelters & rescue groups

Strengthen resources

- Volunteer programs
- Fundraising
- Shelter and rescue group operations



Summary of Planned Initiatives

	Initiatives	Description
Subsidies	Maddie's Fund Adoption & Spay/Neuter Grants	Subsidies to increase spay/neuter and adoptions
	ASPCA Annual Grant	Provide support for initiatives, operating expenses
	AC&C Transfer Initiative Grant	Create and support transfer department at AC&C
	PVF Boarding & Medical	Boarding & medical for AC&C animals going to rescue
Tools	WOH Transport Program	Alliance vans used for animal transport
	Mayor's Alliance Website	Primary animal welfare site for NYC & APOs
Programs	Special Adoption Events	Multi-partner collaborative community events
	Feral Cat Initiative	Address community cat overpopulation via TNR
	Helping Pets & People in Crisis	Support for domestic violence victims with pets
	Responsible Pet Ownership	Low-cost microchipping and dog licensing
Services	Lost & Found	Increase return to owner
	Develop/maintain gov't. relationships	Ensure effectiveness in NYC
	Capacity Building Grants & Support	Improve facilities
	APO Strength Training Sessions	Strengthen APOs' capacity & capability; marketing, volunteer, fundraising, adoptions
	Strengthen Communication: AC&C to APOs	Building relationships between AC&C staff & APOs
	PR, Advertising & Marketing	Build awareness: adoptions, spay/neuter



Summary of Planned Initiatives

- High Impact
- Low Impact

Initiatives

Increase Adoptions

Decrease Homelessness

Raise Awareness

Strengthen Resources

Subsidies

Maddie's Fund Adoption & Spay/Neuter Grants



ASPCA Annual Grant



AC&C Transfer Initiative Grant



PVF Boarding & Medical



Tools

WOH Transport Program



Mayor's Alliance Website



Programs

Special Adoption Events



Feral Cat Initiative



Helping Pets & People in Crisis



Responsible Pet Ownership



Lost & Found



Services

Develop/maintain gov't. relationships



Capacity Building Grants & Support



APO Strength Training Sessions



Strengthen Communication: AC&C to APOs



PR, Advertising & Marketing



Estimating Cost of Initiatives

Wheels of Hope*

Vehicle.....\$25,000
Driver.....\$30,000
Gas.....\$ 2,000
Repair.....\$ 8,000
Coordinator.....\$40,000
Van Insurance....\$1,400

Total \$106,400

Feral Cat Initiative*

Education.....\$1,000
Traps.....\$10,000
Website.....\$10,000
Printed Materials..\$20,000
Staff.....\$50,000

Total \$91,000

Adoptapalooza**

Staff.....\$2,500
NYC Park Cost.....\$9,025
Tents, Tables, Chairs....6,000
Sound System.....\$ 550
Advertising.....\$10,000
Promo Materials.....\$ 3,000
Group Expenses.....\$ 1,000
Volunteer Expenses...\$1,200

Total \$33,275

*Costs are based on annual projections, ** Costs are based on one mega adoption event



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Prioritizing Initiatives: Blunt Tool

		<u>Impact</u>	
		High	Low
<u>Cost</u>	High	Selectively Do	Mostly Don't Do!
	Low	Mostly Do!	Selectively Do



Which initiatives you do and the order in which you do them will be a function of:

- Resources
- Time
- Intuition
- Politics



Prioritizing Initiatives: Blunt Tool

	Initiatives	Impact/1	Cost/2	*Total Score
Subsidies	Maddie's Fund Adoption & Spay/Neuter Grants	1	2	3
	ASPCA Annual Grant	1	2	3
	AC&C Transfer Initiative Grant	1	2	3
	PVF Boarding & Medical	3	2	5
Tools	WOH Transport Program	1	3	4
	Mayor's Alliance Website	3	1	3
	Special Adoption Events	2	3	5
	Feral Cat Initiative	2	2	4
Programs	Helping Pets & People in Crisis	2	3	5
	Responsible Pet Ownership	2	1	3
	Lost & Found	2	1	3
Services	Develop/maintain gov't. relationships	2	1	3
	Capacity Building Grants & Support	2	2	4
	APO Strength Training Sessions	2	1	3
	Strengthen Communication: AC&C to APOs	2	2	4
	PR, Advertising & Marketing	2	1	3

*Lower number = priority



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Ten-Year Strategic Plan: Key Factors for Success (KFS)

KFS

**Critical conditions,
events, resources
without which you
can't reach goals
as stated**

Examples

Economic, e.g.,

- Maddie's Fund and other grants

Relationships, e.g.,

- APOs' continued commitment to support the Alliance's mission and ensure sustainability

Legal/Governmental, e.g.,

- Supportive regulatory and tax environment



Ten-Year Strategic Plan: Measure and Monitor

What

Metrics that matter

(to your mission and goals, that is!)



Mayor's Alliance Examples

Aggregate monthly

- Transfers from AC&C to groups and shelters
- Adoptions from groups to public
- Number of animals transported
- Number of animals affected by PVF Medical & Boarding
- # of adoption events and outcome
- New funding sources and amounts of grants

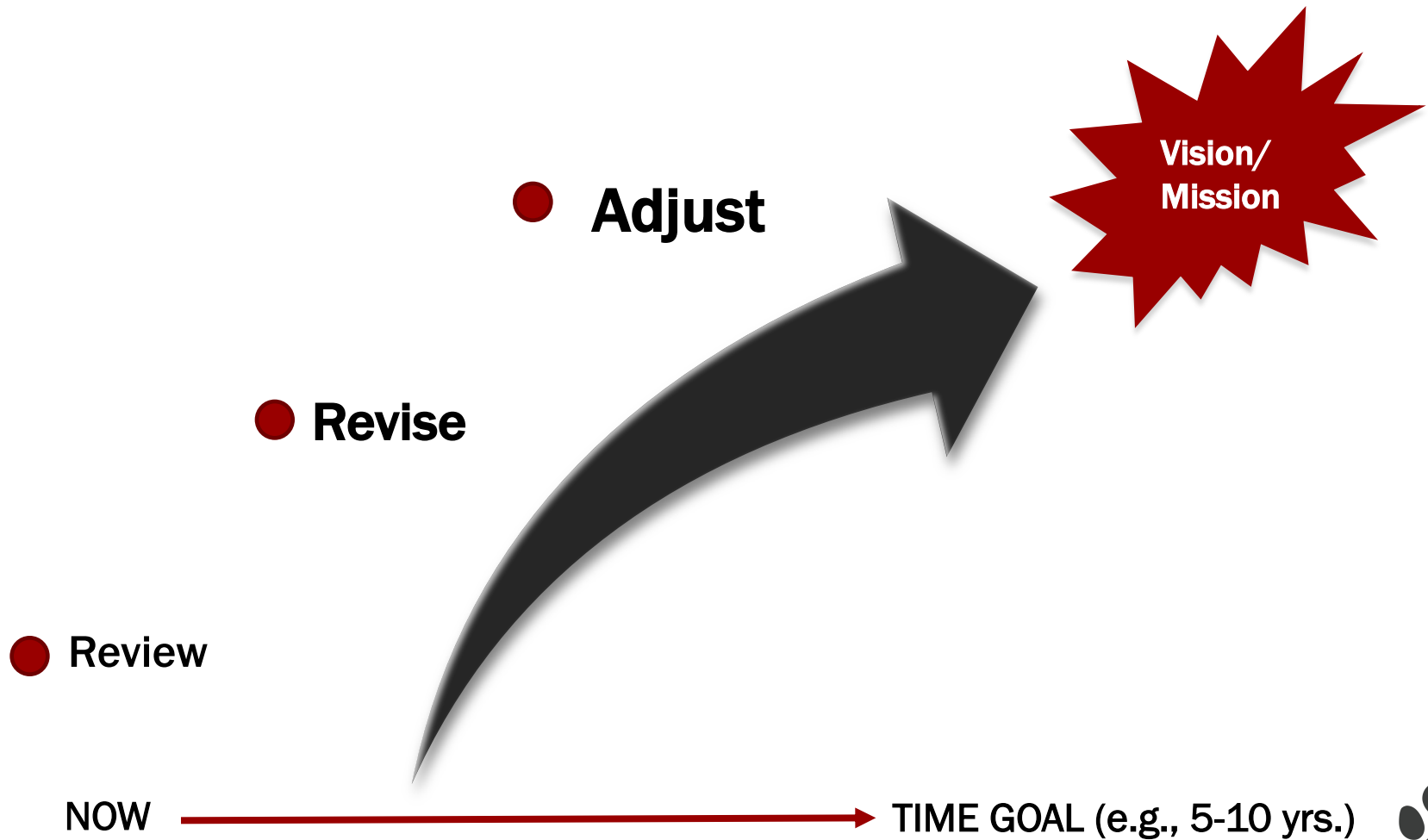
Costs & Funding



Monthly actual to budget



Iterative Planning Process



Taking Inventory: “SWOT” Analysis

<p>Strengths</p> <p>Assets at your disposal</p> <p>“Build On”</p>	<p>Opportunities</p> <p>Advantages/Needs</p> <p>“Capitalize”</p>
<p>Weaknesses</p> <p>Gaps in abilities and/or resources</p> <p>“Shore Up”</p>	<p>Threats</p> <p>Challenges or unfavorable trends</p> <p>“Recognize”</p>
<p>Internal</p>	<p>External</p>



How to Use Plan

- **Monitor activity and progress internally for resource allocation**
- **Assess effectiveness of activities and make adjustments as necessary**
- **Communicate with funders**
- **Keep staff and stakeholders focused on core objectives**





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Thank You!
