



Goals for 2011-12

As Adopted by Board of Directors 8-12-11

Designated
Owner

1. Animal Welfare

- | | |
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| <p>a. Do all we can to ensure humane treatment and adequate staffing of the County Animal Shelter.</p> <p style="margin-left: 40px;">i). Consider concept of preparing and training a volunteer officer (at CHS cost) at Animal Services, in conjunction with DAAC and Sheriff's Department</p> | <p>Bob + All</p> <p>Bob (with DAAC)</p> |
| <p>b. Progress the new animal shelter project by:</p> <p style="margin-left: 40px;">i) Working in a timely manner with BOS, DAAC, AS and the Sheriff's Department to determine which group will be responsible for what and establishing a series of MOU's.</p> <p style="margin-left: 40px;">ii) Vetting out any further potential sites by September 1, 2011.</p> <p style="margin-left: 40px;">iii) Commencing preliminary work on a designated site by January 2012.</p> | <p>Karen/Jean</p> <p>Karen/Jean</p> <p>Karen/Jean</p> |
| <p>c. Investigate interim solution for increased Animal Services capacity with recommendation to Board by February 2012 meeting</p> | <p>Debby/Cindi</p> |
| <p>d. Promote the Wintercreek spay/neuter vouchers for proper use and to deplete the supply by May, 2012.</p> | <p>Sally + Debby, Cindi</p> |
| <p>e. Continue to encourage people to spay and neuter their pets through education, promotion and all possible grant funding (also included in 2, 3 and 4 below).</p> | <p>All</p> |
| <p>f. Continue active adoption programs through the shelter, the Thrift Store adoption center, mobile adoption efforts and new avenues of adoption.</p> | <p>Debby, Cindi</p> |

2. Education

- a. Implement education and public speaking programs for school age children starting with 3rd and 4th grade, including elements of spay/neuter, rabies and proper human behavior with animals. Develop program by October 2011 with 10 appearances by June 2012. JoAnn + Bob
- b. Implement a public speaking program for adult service groups, including the elements of CHS goals, progress, and the support that will be needed to attain these goals. Develop program by October 2011 with 10 appearances by June 2012. JoAnn + Bob
- c. Implement CHS information booths at as many public events as possible, with printed handouts and verbal scripts TBD

3. Communication

- a. Create an e-mail and/or on-line newsletter by January, 2012 for more timely and more frequent communication to our audiences. Sally
- b. Update and improve content of the CHS website for release by March, 2012. Include a feature page which offers links to resources for financial and medical assistance for pets. Sally + Bob
- c. Continue active publicity and promotion efforts by sending all area media frequent updates on our events and accomplishments and by funding adoption ads in the Enterprise (Licks and Purrs) and thepinetree.net. Sally + JoAnn
- d. Flood Calaveras County with CHS for a year, influencing the public's view of us and "softening the beach" for Calaveras County residents (and beyond) to support us with the building of a new shelter. Sally + Bob
- e. Send monthly status updates to volunteers and supporters and an annual report of accomplishments in June, 2012 Bob + JoAnn
- f. Increase visibility of CHS office by highway signage. Bob

- i) Explore new and affordable space that combines with dog adoption and/or retail space.

Bob

4. Fundraising

- a. Establish a Fundraising chairman and committee to oversee all fundraising activities (except capital campaign) by October 2011.

TBD

- i) Establish a grant committee with a goal of writing 8 grants per year and getting \$50,000 in general grant funds committed by July 2012 (including funds designated to spay and neuter programs).

TBD

- ii) Send out a donation appeal letter in July 2011 with the goal of raising \$15,000 for the general fund.

Bob

- b. Develop a comprehensive capital campaign plan (including grants) for the new shelter by October, 2011, including retaining a professional fundraising firm.

TBD

- c. Actively participate in the TOT (transit occupancy tax) ballot initiative with 3 other county non-profits to get on ballot by November 2012. We will have CHS representatives on steering committee areas of:

Steering
Committee
(below)

- i) Field Operations

TBD

- ii) Date Gathering

JoAnn + Blair

- iii) Communications

Sally

- iv) Fundraising

Lynn

- d. Explore new business opportunities such as another Thrift Store to contribute \$25,000 to the general fund by July 2012.

Bob + OC

5. Leadership

- | | |
|--|-----------|
| a. Recruit at least 3 new Board members by June 2012, at least one of which is a prominent and influential person within the county, one of which is skilled in promoting the fundraising and awareness of the new shelter and at least one of which is from the west county area. | All |
| b. Do an intensive recruiting effort for additional volunteers. | JoAnn |
| c. Create, fund and operate visible programs that give back to the community that supports us. Possible areas to explore: | |
| i) Adopt a highway | Mary F. |
| ii) Animal visits to senior homes | Sally |
| iii) Sponsor rabies and licensing clinics in conjunction with Animal Services | TBD |
| iv) Volunteer as a group to help with activities at community events, such as Frog Jump, Home & Garden (some of which may generate revenue) | JoAnn |
| d. Develop a succession plan for new president. | Bob + All |

6. Administration

- | | |
|--|---------------|
| a. Establish an improved system for electronic communication and database management by the collection and organization of donor, member, volunteer and supporter e-mail addresses and utilizing Constant Contact as a communication vehicle. Complete by December 2011. | JoAnn + Blair |
| b. Create a working set of CHS policies and procedures beginning September 2011 to present to Board at each monthly meeting and to be concluded by March 2012 | JoAnn + Randy |
| c. In conjunction with new office space, extend office hours to at least 5 hours per day 5 days per week | Sally |
| d. Create a CHS organizational chart that maps each major function of the organization by September 2011 | JoAnn |

e. Establish an Events chairman and committee to oversee and coordinate all major events by October 2011

i) Explore the option of an additional major fundraising event (\$20,000+) with a recommendation to the Board by October 2011.

TBD

TBD