

Strategic Thoughts 2018 Community Arts & Recreation Alliance (CARA) 12/18/2017 Draft #1 by Kees

CARA Vision: A world where people are empowered, fulfilled and engaged in communities that foster the health of people and our planet through bicycling, ie. All the women are strong bikers, the men are good looking in their helmets, and the children are above average in how many bike to school.

CARA Mission: To promote bicycle use for a healthier and more sustainable community.

Target Audience: Community members in East Jefferson County and beyond.

Goals (Broad)	Objectives (Numeric and Binary)	Strategies (How and Where)	Actions / Measures
1. To have County residents inspired, supported, and educated to ride bicycles.	<ul style="list-style-type: none"> ● 665 people Inspired & educated ● 40 bikes given away 	<ul style="list-style-type: none"> ● Bike programs in the PT and Chimacum Schools, at the shop and elsewhere ● Partner with businesses for Bicycle Benefits ● Bike donation, discount and earn-a-bike programs ● Launch the Cycle School with promotions 	<ul style="list-style-type: none"> *500 kids in school programs *100 people in VRP, community shop days, bike teams, earn a bike, and bicycle benefits, etc. * Donate 40 bikes * 64 students in PTCS classes * Offer at least \$8,000 in PTCS scholarships
2. To be a sustainable, fiscally responsible, generous, organization.	<ul style="list-style-type: none"> ● \$11K from grants, ● \$16K from donors, members, businesses ● \$100K shop revenue ● \$5K Tour de Forts profit ● \$53K revenue from PTCS classes ● \$65K limit to PTCS expenses for year 1 	<ul style="list-style-type: none"> ● Develop donor/fundraising plan ● Implement membership strategy ● Pursue grant opportunities ● Modify POS system to track inventory ● Enlist Tour de Forts partners and sponsors ● Develop business plan for PTCS 	<ul style="list-style-type: none"> * Apply for Clif Bar and New Belgium grants * Apply for 3 other grants * Have 200 active members * Get 200 riders for the Tour de Forts
3. To have staff and volunteers feel engaged and supported.	<ul style="list-style-type: none"> ● High employee satisfaction ● Have 30 dedicated volunteers donating 3,500 volunteer hours ● Executive Director by 12/31/18 	<ul style="list-style-type: none"> ● Skills training, social events, and other benefits for volunteers (+board) and staff ● E.D. job description, advertise, interview 	<ul style="list-style-type: none"> *Have enough revenue projection to support ED *
4. To be a vibrant community cycling hub.	<ul style="list-style-type: none"> ● Comfortable & secure ReCyclery shop space ● Bicycle Skills Park approved ● Port Townsend Cycle School in a dedicated space 	<ul style="list-style-type: none"> ● Finalize long-term facilities plan. ● Improve work space ● Improve visibility from street & landscape ● Create Skills Park development plan ● Partner with School for the Arts, temp ● Petition Fort Worden PDA, perm space 	<ul style="list-style-type: none"> * Implement better security measures * Make shop more weather proof * Improve site landscaping & signage * Host 2 community events * Present skills park design to city/district