

**SAN DIEGO-IMPERIAL COUNTIES DEVELOPMENTAL SERVICES FOUNDATION
AKA: FOUNDATION FOR DEVELOPMENTAL DISABILITIES**

**STRATEGIC PLAN
Fiscal Years 2011/12 – 2014/15
Updated: July 24, 2012**

Vision Statement

Persons with developmental disabilities will live full, productive and satisfying lives as active members of their communities.

Mission Statement

The mission of the Foundation for Developmental Disabilities is to provide support for persons with developmental disabilities, and their families, in San Diego and Imperial counties when such services are not available from other entities such as governmental or private resources.

GOALS

Goal 1 By Fiscal Year 2014/2015 the Foundation will have a program support budget of at least \$265,000 with the following sources of income:

Investments	\$ 40,000	
Donations	\$ 10,000	
Fund Raising Events		
Day at the Races	\$ 20,000	
Holiday Appeal	\$ 15,000	
Other Events	\$ 40,000	
Building Revenues	\$140,000	(Revenues from the building operation will be matched by other sources of income)

Tasks

- 1.1 Increase the total of the Foundation's investments to \$1,200,000 earning a minimum of 5%.
Time line for completion: June 30, 2015
- 1.2 Establish the amount of the Ruffin Road office building's annual net income to be used for the program support budget.
Time line for completion: review and revise annually by April 30
- 1.3 Complete planning and preparation for Foundation Day at the Races event.
Time line for completion: annually by July 31

- 1.4 Complete planning and preparation for Foundation Holiday Appeal
Time line for completion: annually by September 30
- 1.5 Complete planning and preparation for the annual Foundation Run, Walk & Roll event
Time line for completion: annually by March 31

Goal 2 Increase public awareness and support of the Foundation and its mission.

Tasks

- 2.1 Provide information about the Foundation to SDRC consumers and families through the quarterly SDRC *Communicator* newsletter and other identified methods.
Time line for completion: quarterly
- 2.2 Provide information about the Foundation to corporate and other philanthropic donors and follow up via telephone and/or letter.
Time line for completion: December 31 annually
- 2.3 Increase television, radio and print media exposure through Foundation event announcements and press releases.
Time line for completion: Ongoing

Goal 3 Develop and implement a donor recruitment and development program.

Tasks

- 3.1 Develop or purchase an expanded donor data base system including basic information, history, campaign responses, and special notes.
Time line for completion: July 30, 2012
- 3.2 Develop a tracking and communication system for donor solicitation, acknowledgement, and follow up with timely, relevant and meaningful information to encourage continued giving.
Time line for completion: December 31, 2012
- 3.3 Host a no-cost evening event to share Foundation information and support options with potential and current Foundation supporters.
Time line for completion: July 30, 2013