Goals, Strategies, & Tactics – Oh My!
Strategic Planning from Vision to Implementation & Evaluation
While you wait …

Is everyone is using computer speakers for audio?

Please use the chat box for questions.

Please fill out the post-webinar survey so we can do better!
Diana Toledo
Leadership Development Director
dtoledo@rivernetwork.org
720.930.4810
ABOUT RIVER NETWORK

River Network connects and empowers over 6,000 local water-focused nonprofits working for clean water and healthier rivers across the U.S.

We envision a future of clean and ample water for people and nature, where local caretakers are well-equipped, effective, and courageous champions for our rivers.

Meet our network and search the Water Protectors Map on our website rivernetwork.org.
YOUR PAID MEMBERSHIP BENEFITS

Take advantage of your paid membership.

✓ Find funding for water projects
✓ Receive 25% off registration for our annual River Rally conference
✓ Receive discounts on equipment and consultations
✓ And more!

Questions about your paid membership benefits? Please contact Carly Schmidt, Membership Associate, at cschmidt@rivernetwork.org
TODAY’S AGENDA

• Mission, Vision, Values

• Strategic Planning (What and Why)

• Planning Process (Who and How)

• Implementation & Evaluation
Resistance to Planning is Common

I’m putting you on the strategic planning team.

It’s like work but without the satisfaction of accomplishing anything.
Resistance is Common

Our Board did a strategic plan a few years ago… but we never finished it.

Our last plan really didn’t change anything about our work.

Our Board doesn’t have time for a two-day retreat.
Organizational Framework

Mission: why you exist

Vision: desired end state

Values: guiding principals
Mission vs Vision

Mission
• Present tense
• Focus on WHY not what
• Avoid jargon and the use of “through” or “by”
• Revisit every few years

Vision
• Forward thinking
• Your impact on society
• Avoid jargon
• Rarely needs to be revised
Mission & Vision

The Nature Conservancy
- To conserve the lands and waters on which all life depends
- *Our vision is to leave a sustainable world for future generations*

Oxfam
- To create lasting solutions to poverty, hunger, and social injustice
- *A just world without poverty*

River Network
- To empower and unite people and communities to protect and restore rivers and other waters that sustain all life
- *A future with clean and ample water for people and nature, where local caretakers are well-equipped, effective and courageous champions for our rivers*
Values

• Deeply held beliefs that guide your organization
• As many words as needed
• Define core principals, tenets, standards, guiding lights
• Embedded in the mission and vision
• Unchanging and constant

River Network’s Core Values

**Strength.** We unite and empower a broad range of people, organizations, businesses, and government—to reach common goals and build strength for clean water and healthy rivers. As a network, we recognize strength in connectivity and seek alignment for collective action.

**Respect.** We solicit, listen to, and respect the contributions of all people with whom we work, and we communicate with others honestly, respectfully, openly, and directly. We approach our work and partnerships with a sense of joy and appreciation.

**Integrity.** We commit to high ethical and professional integrity in our work, holding ourselves accountable to each other and to the public. Doing so gives us clarity of approach and pride.

**Balance.** We value human and ecological needs and advocate conservation goals within the context of human health, economic and other community needs, and their connection to healthy rivers and clean water.

**Growth.** We commit to remaining curious and seek opportunities to grow our knowledge. As a learning organization, we continually reflect on what we have learned, and we revise our approaches accordingly.
Strategic Direction

Mission Statement
Why we exist
What we VALUE

Vision Statement
What we want to become

Strategy
How we achieve our vision

Goals / Outcomes, Strategies & Tactics
Measures of success
(v). An organizational management activity that is used to set priorities, focus energy and resources, strengthen operations, ensure that staff and stakeholders are working toward common goals, establish agreement around intended outcomes/results, and assess and adjust the organization’s direction in response to a changing environment.
Strategic Planning ISN’T

• An operational or annual plan
• A business or fundraising plan
• A rigid, static roadmap
• A wish list, insulated from current context
Why Strategic Planning is Important

• Clarifies your mission, vision and strategic direction internally and among your stakeholders

• Reflects on trends in the external environment that could impact your organization now and in the future

• Assesses, reassesses, and adjusts programs to create a coherent, overall strategy

• Develops framework to guide difficult programmatic and financial decisions

• Garners financial support

• Builds teamwork, communication, and expertise among board and staff

• Guides how to measure organizational effectiveness
Strategic Plans Matter... for fundraising

**Budget growth** comparison of groups over a 3 year period...
Strategic Plans Matter... for reach

*Participation* comparison of groups over a 3 year period...
Strategic Plans Matter... for volunteer recruitment

Volunteerism comparison of groups over a 3 year period...
You Might Need a Strategic Plan If…

• You’re feeling overwhelmed by too many disparate projects
• Feeling stale
• You’re facing chronic financial problems
• Funders are dictating your work
• Your board of directors is not engaged
• Your organization just underwent significant leadership changes
• You can’t say “No”
• Your organization is just getting started
Strategic Planning Process

Plan to Plan

Pre-Plan

Planning sessions

Draft/ Finalize/ Adopt Plan

Implement

Evaluate & Review
Plan to Plan - Organizational Readiness

- **Time** - plans don’t happen overnight or in a single retreat
- **Leadership** - board & staff engagement are critical
- **Broad Input** – from leaders & stakeholders
- **Resources** – planning requires human & financial resources
- **Open Mind** - embrace the possibility of change
Plan to Plan - Key Roles & Responsibilities

- Board
- Exec. Dir.
- CFO/Finance Dir.
- Other Staff
- Ad-hoc Strat. Planning Team
- Professional Facilitator
Pre-Plan - Gather Information

Internal & External

• Organizational documents
• Financial information
• Program information
• People (board, staff, stakeholders)
• Events & trends

The Importance of Stakeholders

• Illuminate issues and opportunities
• Share perceptions and misconceptions
• Provide an external perspective
# Budget - Master

<table>
<thead>
<tr>
<th></th>
<th>Proposed Budget</th>
<th>Program 1</th>
<th>Program 2</th>
<th>Program 3</th>
<th>Program 4</th>
<th>Total Program &amp; Unrestricted Income</th>
<th>Fund Raising</th>
<th>Admin (Mgt &amp; Gen)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foundation Grants</td>
<td>275,000</td>
<td>145,000</td>
<td>15,000</td>
<td>35,000</td>
<td>80,000</td>
<td>275,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Individual Contributions</td>
<td>245,000</td>
<td>75,000</td>
<td>25,000</td>
<td>35,000</td>
<td>80,000</td>
<td>100,000</td>
<td>145,000</td>
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</tr>
<tr>
<td>Other Income</td>
<td>20,000</td>
<td>20,000</td>
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<tr>
<td>Interest</td>
<td>-</td>
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<td></td>
<td></td>
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<tr>
<td><strong>Total Income</strong></td>
<td><strong>540,000</strong></td>
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<td><strong>145,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

## Expense

**Personnel Expenses**

- Payroll: 360,380
  - Program 1: 168,850
  - Program 2: 19,330
  - Program 3: 26,310
  - Program 4: 62,810
  - Total: 277,300

- Payroll tax & work comp: 31,025
  - Program 1: 14,357
  - Program 2: 1,664
  - Program 3: 2,265
  - Program 4: 5,407
  - Total: 23,873

- Benefits: 60,335
  - Program 1: 28,269
  - Program 2: 3,236
  - Program 3: 4,405
  - Program 4: 10,516
  - Total: 46,426

**Personnel Expenses Total**: 451,740

**Project-specific Expenses**

- Conferences: 2,500
  - Program 1: 1,500
  - Program 2: 1,000
  - Total: 2,500

- Travel: 6,450
  - Program 1: 4,000
  - Program 2: 750
  - Program 3: 1,150
  - Total: 5,900

- Contract Help: 3,500
  - Program 1: 1,000
  - Program 2: 2,500
  - Total: 3,500

- Communications: 2,000
  - Program 1: 1,000
  - Program 2: 1,000
  - Total: 2,000

**Project-specific Expenses Total**: 14,450

**Shared Operating Expenses**

- Rent: 17,676
  - Program 1: 8,820
  - Program 2: 864
  - Program 3: 1,116
  - Program 4: 2,988
  - Total: 13,788

- Utilities: 1,817
  - Program 1: 907
  - Program 2: 89
  - Program 3: 115
  - Program 4: 307
  - Total: 1,417

- Supplies: 1,473
  - Program 1: 735
  - Program 2: 72
  - Program 3: 93
  - Program 4: 249
  - Total: 1,149

- Bookkeeping: 2,946
  - Program 1: 1,470
  - Program 2: 144
  - Program 3: 186
  - Program 4: 498
  - Total: 2,298

**Shared Operating Expenses Total**: 23,912

**Total Expenses by Function**

- Program 1: 230,088
- Program 2: 28,149
- Program 3: 39,140
- Program 4: 82,775
- Total: 380,151

**Net Income**

- Program 1: $9,913
- Program 2: $11,851
- Program 3: $(4,140)
- Program 4: $(2,775)
- Total: $14,849
- Total: $45,614
- Total: $(10,565)
Pre-Plan - Analyze Findings

Confirm
- Mission & Vision

Identify
- SOWT & SOAR

Prioritize
- Critical Issues
- Opportunities

Develop
- Goals
- Strategies

Retreat Tips
- Location
- Outside facilitator
- Icebreaker/Fun
- Mission & vision
- Programmatic & organizational goals
#4 Priority
Not very important AND difficult to do.

#2 Priority
High priority, but very difficult. Don’t choose too many of these.

#3 Priority
Why do something that’s not very important? Might be worthwhile is the effort is minimal.

#1 Priority
Top priority! Highly important but not difficult to do. "No-brainer"

Difficulty/Cost

Impact/Importance

STAY CLEAR!
The SWEET spot!
Planning Sessions - Strategic Brainstorming

**Opportunities:** What is your niche? What are you doing that you want to grow?

**Challenges:** What’s currently holding you back from achieving your mission? These can be internal or external factors.

**Resources:** What resource do you have that you can use? Human, facilities, financial, service, reputation, network, etc.

**Road Blocks:** What external road blocks are you currently facing or do you see ahead?

**Impact:** What change do you want to affect in your community?
Develop Plan

**Goals (or Desired Outcomes):** Broad statements of what the organization hopes to achieve in the next 3 or more years, focus on outcomes, qualitative in nature.

**Strategies:** Approach or method for attaining goals, every goal should have 4-6 strategies, strategies require multiple steps to complete and generally take a year or more to accomplish.

**Tactics:** Action steps to achieve strategies, tactics are your annual goals and are updated yearly.
# SMART Goal-Strategy-Tactic Development

**Goals:** Broad statements of what your organization hopes to achieve in the next 3 or more years, focus on outcomes, qualitative in nature

**Strategies:** Approach or method for attaining goals, every goal should have 4-6 strategies, strategies require multiple steps to complete and generally take a year or more to accomplish

**Tactics:** Action steps to achieve strategies, tactics are your annual goals and are updated yearly

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**Example:**

<table>
<thead>
<tr>
<th>Goal 1: Board and Staff Development – Strengthen the Alliance and ensure efficiency and accountability by focusing on organizational best management practices.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategy 1: Ensure a high performing board through regular self-assessment and ongoing board development.</strong></td>
</tr>
<tr>
<td><strong>Tactics</strong></td>
</tr>
<tr>
<td>The Board will adopt a work plan outlining annual goals and responsibilities for board members and committees based on strategic priorities.</td>
</tr>
<tr>
<td>The Board will conduct a self-evaluation every two years.</td>
</tr>
<tr>
<td><strong>Strategy 2: Create performance measures for staff that evaluate success based on annual work plans, budget, and personal goals.</strong></td>
</tr>
<tr>
<td><strong>Tactics</strong></td>
</tr>
<tr>
<td>The Executive Director will develop an annual work plan for approval by the Board and the Board will evaluate the Executive Director on an annual basis, using a 360-degree performance assessment.</td>
</tr>
<tr>
<td>Staff will develop annual work plans for approval by the Executive Director and the Executive Director will evaluate all staff members on an annual basis using a 360-degree performance assessment.</td>
</tr>
<tr>
<td><strong>Strategy 3: Review annually, and update when necessary, organizational policies and procedures.</strong></td>
</tr>
</tbody>
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*Every goal, strategy, and tactic should support the mission, vision, and values of your organization!*
## Budget - Master

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<td></td>
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<tr>
<td>Other Income</td>
<td>20,000</td>
<td>20,000</td>
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<td>-</td>
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### Expense

#### Personnel Expenses

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<td>Payroll</td>
<td>360,380</td>
<td>168,850</td>
<td>19,330</td>
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<td>62,810</td>
<td>277,300</td>
<td>75,040</td>
<td>8,040</td>
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<td>Payroll tax &amp; work comp</td>
<td>31,025</td>
<td>14,537</td>
<td>1,664</td>
<td>2,265</td>
<td>5,407</td>
<td>23,873</td>
<td>6,460</td>
<td>692</td>
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<tr>
<td>Benefits</td>
<td>60,335</td>
<td>28,269</td>
<td>3,236</td>
<td>4,405</td>
<td>10,516</td>
<td>46,426</td>
<td>12,563</td>
<td>1,346</td>
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<tr>
<td><strong>Personnel Expenses</strong></td>
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<td>211,656</td>
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<td>32,980</td>
<td>78,733</td>
<td>347,599</td>
<td>94,063</td>
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#### Project-specific Expenses

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<tr>
<td>Conferences</td>
<td>2,500</td>
<td>1,500</td>
<td>1,000</td>
<td>-</td>
<td>-</td>
<td>2,500</td>
<td></td>
<td></td>
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<tr>
<td>Travel</td>
<td>6,450</td>
<td>4,000</td>
<td>750</td>
<td>1,150</td>
<td>-</td>
<td>5,900</td>
<td>550</td>
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<tr>
<td>Contract Help</td>
<td>3,500</td>
<td>1,000</td>
<td>-</td>
<td>2,500</td>
<td>-</td>
<td>3,500</td>
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<tr>
<td>Communications</td>
<td>2,000</td>
<td>-</td>
<td>1,000</td>
<td>1,000</td>
<td>-</td>
<td>2,000</td>
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<td></td>
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<tr>
<td><strong>Project-specific Expenses</strong></td>
<td>14,450</td>
<td>6,500</td>
<td>2,750</td>
<td>4,650</td>
<td>-</td>
<td>13,900</td>
<td>550</td>
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#### Shared Operating Expenses

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<tbody>
<tr>
<td>Rent</td>
<td>17,676</td>
<td>8,820</td>
<td>864</td>
<td>1,116</td>
<td>2,988</td>
<td>13,788</td>
<td>3,528</td>
<td>360</td>
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<tr>
<td>Utilities</td>
<td>1,817</td>
<td>907</td>
<td>89</td>
<td>115</td>
<td>307</td>
<td>1,417</td>
<td>363</td>
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<td>Supplies</td>
<td>1,473</td>
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<td>93</td>
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<td>498</td>
<td>2,298</td>
<td>588</td>
<td>60</td>
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<tr>
<td><strong>Shared Operating Expenses</strong></td>
<td>23,912</td>
<td>11,932</td>
<td>1,169</td>
<td>1,510</td>
<td>4,042</td>
<td>18,652</td>
<td>4,773</td>
<td>487</td>
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**Total Expenses by Function**

<table>
<thead>
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<tr>
<td>$ 490,102</td>
<td>230,088</td>
<td>28,149</td>
<td>39,140</td>
<td>82,775</td>
<td>380,151</td>
<td>99,386</td>
<td>10,565</td>
</tr>
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</table>

**Net Income**

$ 49,898 $ 9,913 $ 11,851 $(4,140) $(2,775) $ 14,849 $ 45,614 $(10,565)
# Multiple-Year Expense Forecasting

<table>
<thead>
<tr>
<th>Program #2</th>
<th>Current Year</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
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</thead>
<tbody>
<tr>
<td>EXPENSES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Existing work continues</td>
<td>$28,000</td>
<td>30,800</td>
<td>33,880</td>
<td>37,268</td>
</tr>
<tr>
<td>2. Add part-time program assistant</td>
<td>$-</td>
<td>-</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>3. Expand monitoring into headwaters</td>
<td>$-</td>
<td>-</td>
<td>4,000</td>
<td>4,000</td>
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<tr>
<td>4. Assign portion of operating costs (FR + Admin)</td>
<td>$8,000</td>
<td>8,800</td>
<td>9,680</td>
<td>10,648</td>
</tr>
<tr>
<td>5. Total costs</td>
<td>$36,000</td>
<td>39,600</td>
<td>59,560</td>
<td>63,916</td>
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</tbody>
</table>

*assumes 10% increases per year for inflation adjustment, salary and other increases*
# Multiple-Year Revenue Forecasting

## Multiple-Year Revenue Forecast by Core Program Strategy

<table>
<thead>
<tr>
<th>Program #2</th>
<th>Current Year</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total projected costs</td>
<td>$36,000</td>
<td>$39,600</td>
<td>$59,600</td>
<td>$64,000</td>
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<tr>
<td>Projected foundation revenues</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$40,000</td>
<td>$40,000</td>
</tr>
<tr>
<td>Projected individual revenues</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$15,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Projected fees, interests, other</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total project revenue</td>
<td>$40,000</td>
<td>$40,000</td>
<td>$55,000</td>
<td>$50,000</td>
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<tr>
<td>Gap in projected funding</td>
<td>$4,000</td>
<td>$400</td>
<td>$(4,600)</td>
<td>$(14,000)</td>
</tr>
</tbody>
</table>
Finalize & Adopt Plan

• Seek reactions & suggestions for improving the draft
• Board approval & staff endorsement
• Celebrate and share
• Turn your plan into action!
Implement Plan

Integrate

- Annual work plans
- Financial plans
- Meeting agendas
- Reports

Evaluate regularly

- Board meetings, staff meetings, retreats

Track your progress

Stick to Your Priorities

1. *Is it critically important to achieve of our mission or long-range goals?*
2. *Is there is a unique role we can play, that others can’t?*
3. *Do we have the resources to add it? If not, can we raise them? Or… if the need is so urgent… can something else drop off?*
“So, as you can see, customer satisfaction is up considerably since phasing out the complaint forms.”
Evaluate Plan
Evaluate Plan - Collect Data

- Tools to collect data (e.g. pre- & post-surveys, monitoring reports, interviews, polls, event sign-ins, Google analytics, etc.)

- Who is responsible?

- When will the data be collected? How frequently?

- Where will data be stored? (spreadsheets, databases, etc.)

- Who will evaluate the data? When? How frequently?

Indicators

- Activity – what you’re doing & how much

- Capacity – your internal capacity

- Impact – the difference you are making

Impact can be hard to track – find a proxy.
Evaluate Plan - Communicate w. Dashboards

- Define what really matters
- Internal & external audiences
- Define your target and your ranges
- Determine time period – 1st of the month, last day of the quarter, after an event

### Goal 1: Board and Staff Development – Strengthen the Alliance and ensure efficiency and accountability by focusing on organizational best management practices.

<table>
<thead>
<tr>
<th>Status</th>
<th>Tactic and Metric</th>
<th>Lead</th>
<th>Next Steps</th>
</tr>
</thead>
<tbody>
<tr>
<td>On Track</td>
<td>The board will adopt a work plan by January 1, 2018 outlining annual goals and responsibilities for board members and committee based on strategic priorities.</td>
<td>Executive Committee</td>
<td>None/Completed</td>
</tr>
<tr>
<td>Needs Attention</td>
<td>The board will conduct a self-evaluation every two years.</td>
<td>Executive Committee</td>
<td>Need to determine evaluation tool and schedule deployment.</td>
</tr>
<tr>
<td>Off Track</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Why Plans Fail

- Not informed by those implementing it
- Unrealistic in scope
- Lack of buy-in and commitment
- Not responsive to a rapidly changing external environment
- Plan was never completed!
The magic of strategic planning is the process of building consensus incrementally and incorporating feedback from leadership, staff, and stakeholders. Approval is gained along the way in order to create a smooth process.

Mission + Vision + Values

Your strategic plan should answer three questions:

1. Where are you going?
2. How will you get there?
3. How will you know when you have arrived?
Our next Effective Organizations webinar Thursday, Dec. 13th:

• *Fundraising Best Practices for River and Watershed Organizations*

Other upcoming River Network webinars:

• Wed. 11/14 - *Complex Problems, Collaborative Solutions – Playing Games for Better Water Mgmt. Outcomes*

• Thurs. 11/29 – *Business for Water Stewardship Project Bank*

Thanks in advance for completing our evaluation survey!
Thank you

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