October 1, 2019- September 30, 2020

Expand Financial Support

GOALS

I. Achieve diversified, adequate and sustainable funding.
II. Implement an effective development strategy that inspires more investment in the arts.

What Goal	What Actions/Activities	Measurements/How will we measure	Outcomes	Notes
Goal I: Funding and Support	Implement annual giving campaign to support operations so that individuals participate as volunteers, donors and audiences	Annual giving raises $50,000 for operations. September 30, 2020	Affected by COVID-19 10 % of Goal	
	Encourage Board Giving	$15,000 for operations is raised through Board Giving. September 30, 2020	40% of Goal	
	Write grants, utilize sponsorships and other funding sources to support: Artist Programs & Services Youth Programs & Services Community Programs & Services	By August 30, $20,000 is received to support programs and services Program budgets are balanced. In kind support for CCGJ programs and services exceeds $40,000.	All programs and services fully funded.	
	Develop revenue generating and sponsored programs and projects.	$25,000 in earned revenue for operations is generated from a variety of CCGJ programs and projects - Public Art Projects, Artists Projects, Fees, Admissions, etc. June 30, 2020	14K Public Art & 18K Art See & Shop	

	Arts Awards meets projected net income.	Work with Development Committee to Raise $45,000 for operations through Arts Awards. September 1, 2020	Affected by COVID-19 Adjusted Downward to 25K	
	Secure DCA Grant funding for CCGJ	Grant application is developed and delivered by June 1, 2020	Accomplished	
	Secure COJ Grant funding for CCGJ and CSGP and APP	Grant application is developed and delivered by March 15, 2020	Accomplished	

What Goal	What Actions/Activities	Measurements/How will we measure		Notes
Goal II: Supporter Cultivation	Meetings with Mayor, City Council, and major leaders are favorable to CCGJ and arts/culture	Meet with 100% of City Council by June 30, 2020 Arts and Culture are included in FY 21 budget.	Met with 90% Affected by COVID-19.	.
	Engage Artists and Organizations in ways that lead to value added relationship	Secure 25 paid subscriptions/memberships or a $500 sponsorship of $20 by September 30, 2020.	Affected by COVID-19	
	Meetings with local businesses yields sponsorships, in-kind, and other resources.	List of sponsors and/or in-kind services	On-going	

Broaden Access to the Arts
(Community Development)

GOALS

I. Advance policies and practices of cultural equity that empower a just, inclusive and equitable city.
II. Serve as a major information resource and promoter of arts and arts related happenings.

What Goal	What Actions/Activities	Measurements/How will we measure		Notes
Goal I: Cultural Equity, Diversity and Inclusion	Public Art is produced for diverse neighborhoods, communities, and/or organizations.	Three new public art projects are implemented or completed during FY 20. Initiate projects that lead toward a public art collection where the gender, culture and ethnic demographics of artists matches approximately the gender, culture and ethnic demographics of the City's population.	On-going DSI-Laura Street & VyStar, Yeates Building Fountain, Overpass.	
	Public/Private partnerships to create new public art representing unique aspects of the city.	Secure 100% of funding for public art partnerships	Accomplished	
	Identify new partners in new networks. Expand relationships and networks to build new networks and serve the community in ways that are meaningful to include: • Historically underserved	Actual number of new engagements, purpose and outcome of new relations, network, or partnership.	On-going	

	communities • People with disabilities • People of diverse cultural and ethnic backgrounds • Business/Private sector • Faith-based • Higher Education • K-12 Education			
	Strive toward geographic equality of access.	Diversify locations of at least five activities, programs or services to locations beyond downtown so that more people can access and participate.	Affected by COVID-19. Moved to virtual platform	
	Create opportunities for diverse groups to engage in arts and culture.	15% of participating artists will be artists of color - invited, included, and/or participating. 20% of participating artists will be people of color - invited, included, and/or participating. Number of diverse populations participating (age, gender, ethnicity, location, military, ability, etc.).	Affected by COVID-19 Started to see more diversity in ESAL.	
	Expand visibility and position the CCGJ's capacity to provide leadership on key issues related to the arts	Hold 4 meetings with a diversity of stakeholders across CCGJ programs and services. Topics include CCGJ, Public Art, Creative Placemaking, Messaging, etc. Executive Director and CCGJ appears in 25 media/publications/events.	On-going Stakeholders for CCGJ & Courthouse Media presence is ongoing. Approximately 20 media mention to date	

What Goal	What Actions/Activities	Measurements/How will we measure		Notes
Goal II: Communication & Unified Messages	Revise/Redesign the website.	Website revisions/redesign is 25% completed by April 1, 2020 and 50% complete by September 30, 2020.	On-going	.
	Promote the image we want the CCGJ to be - a full-service LAA - inclusive and diverse - results oriented - a City leader -Unifier for Arts and Culture	CCGJ receives positive feedback about its messaging through surveys, messages, and other communications CCGJ engages in advocacy at least quarterly and/or communicates on behalf of arts and culture on significant issues	CSG Survey's Informal responses Affected by COVID-19	.
	Help generate stories/publicity that represent the breadth of programs and services provided – use social media, the web, and other kinds of communications	Web traffic analytics demonstrate at 10% open rate. Information about the range of CCGJ programs, services and outcomes are sent out to the public weekly, monthly, quarterly, and annually	Newsletters currently have 8% open rate.	
	Create or collaborate to develop online maps and brochures to make public art accessible to the public.	Public Art Map, Brochures, and other kinds of public engagement strategies are implemented by September 30, 2020.	TBD Affected by COVID-19	

	Develop public calendar.	Web traffic analytics demonstrate usage of the calendar by CSGP grantees and others.	Presently 8% traffic	
	Promote research data, and documentation/ Economic Impact Report produced.	CCGJ commissions research to promotes the economic and social value of the arts by September 30, 2020	TBD Affected by COVID-19	

Engage the Community - (Community Development/Economic Development)

GOALS

I. Expand and strengthen our relationships and partnerships throughout the community.
II. Understand and respond to the needs of artists, art professionals and arts educators.
III. Position Grants & City Contracted Programs and Services (CSGP & APP) for growth and sustainable community impact.

What Goal	What Actions/Activities	Measurements/How will we measure		Notes
Goal I: Relationships and Partnerships	Create projects that partner with communities, government, nonprofit, civic, and others throughout Jacksonville (COJ, DIA, DVI, Chamber, Cultural Organizations, etc.).	Partnership projects demonstrate belief that CCGJ is a respected partner Identify 5 new partners.	Public Art: COJ, JTA, and City Council Members Programs: Communities in Schools, COJ, Strata Manufacturing	
	Collaborate with Cultural Service Grantees to expand their community impact.	Reports from CSG stating how they've worked with CCGJ and other organizations.	On-going	
	Collaborate with funders/donors in projects that garner access to new networks and opportunities	Examples include: Numbers of new opportunities, projects, or programs invited to join. Kinds of opportunities presented.	Regions support of ESOL Anthem support of Mental Health Arts Program	

What Goal	What Actions/Activities	Measurements/How will we measure		Notes
Goal II: Artist Services	The Cultural Council provides a broad range of opportunities – directly, through partnerships, or collaborations - for artists to earn income and reach new audiences.	Examples include: Number of partnerships created. Number of artists participating. One-one-one interviews with artists and written evaluations yield anecdotal information. Amount of income earned.	Partnerships include COJ, JTA, DSI, ESOL	
	The Cultural Council provides support, training and/or mentorship to artist entrepreneurs about business development, advocacy, and community engagement.	Host monthly gatherings of artists. 100 Artists participate in workshops, trainings, and/or other events during course of year.	Average attendance at workshops and gatherings prior to COVID-19 was 45. Workshops are moving to online platform due to COVID-19. Reduced attendance is anticipated.	
	Public Art program engages local artists in public art projects.	Examples include: 10 Local artists are included in public art projects and report satisfaction with their engagement in Public Art. Connect artists to resources that help them learn how to become public artists. Establish public art projects that	The JTA Project included 20 local artists. Public Art program is developing program to provide local artists opportunities to engage in local public art	

		naturally encourage social media distribution by artists, participants and community members.	projects.	
What Goal	What Actions/Activities	Measurements/How will we measure		Notes
Goal III: Position Grants and City Contracted Programs and Services (CSGP & APP) for growth and sustainable community impact.	Manage COJ CSG Program • CSG process and CSG committees adhere to COJ ordinance. • CSGP budgets are balanced • CSG's are surveyed annually • CSGP program is delivered according to Grant Standards.	COJ Audit results in no material findings September 30, 2020 Qualitative reports from CSGs stating how they've worked with CCGJ and/or others to provide relevant experiences.		
	Work with COJ to revise grant standard insurance requirements and other restrictions that impede CSG grantees.	Restrictions are revised or removed by June 30, 3030.	Restrictions were revised June 1.	

	Implement New Small Grants Program. • CSGP Program Grant is developed • SCGP Program Grant is implemented according to ordinance and Grant Standards	Serve up to 10 new organizations with CSG Program Grant by September 30, 2020.	12 organizations applied, 6 new organizations received program grants – 4 did not qualify and 2 were not awarded	
	Design and Implement Community Grant Program. • Privately funded grant is developed • Program Grant is implemented according to funders requirements	Serve between 10-15 individuals or organizations with Community Grant Program by September 30, 2020	20 individuals served to date. On-going.	
	Manage COJ APP Program	Grant application is developed and delivered by March 15th APP process and APP/ASP committees adhere to COJ ordinance. APP project budgets are balanced APP projects are delivered according to annual plan.	Application was delivered	

Develop Internal Capacity

GOALS

I. Implement effective administrative and organizational systems for organizational stability and growth.
II. Strengthen Board Governance through Communication
III. Build Staff Capacity

What Goal	What Actions/Activities	Measurements/How will we measure		Notes
Goal I: Organizational Stability	CCGJ budget is realistic.	Budget is developed with realistic projections of earned and donated income with expenses aligned accordingly. Budget development, adjustments and revisions are presented to the board for discussion and approval. Audit will reveal have few if any material findings. Budget deficit is reduced incrementally from previous fiscal years.	Budget development, adjustments and revisions were presented to the board for discussion in March and April. Revised budget was approved in May.	
	CCGJ policy and procedures comply with state and federal regulations and COJ/ PSG.	Policies and procedures for HR, Finance/Purchasing, IT, emergency, etc. are developed by September 30, 2020	Developed Finance Procedures and Continuity of Operations Plan. HR Procedures in draft. On-going	

	Align staffing to allow CCGJ to reduce costs while still fulfilling its mission.	Qualified staff are assigned, hired, or; Alternate resources are put into place to meet the needs of the organization within budget. Contracted services are evaluated annually to ensure effectiveness and efficiency related to service being provided.	Filled four positions Utilizing project contractors to deliver small projects.	
	Staff employs customer service – internal and external	Staff comments that internal customer service is positive and productive/Stakeholders and constituents report that interactions with staff is positive and courteous.	Staff reports working as a team. Many express great job satisfaction	
	Staff is supported and engaged in frequent discussions	Staff meetings occur by-weekly, program staff have access to supervisors, and information is shared with staff as documented in staff meeting notes. Staff meetings provide opportunities for information sharing and communication among all.	Twice-weekly staff meetings have been implemented due to remote work arrangements.	
	Development and implementation of emergency planning.	Continuity of Operations Planning is included in Finance Policies by February 15, 2020. Revisions and updates to be ongoing.	Accomplished	
	Lead transition/contingency planning: Discuss cross-training for all positions/ work with program directors to develop transition plans.	Staff and departments develop processes and systems related to their work by September 30, 2020.	On-going	

What Goal	What Actions/Activities	Measurements/How will we measure		Notes
Goal II: Strengthen Board Governance through Communication	Executive Director provides regular communications to board about programming and the strength and viability of the organization.	Executive Director conducts orientation and provides messaging to very board member. October 2019 Executive Director leads board retreat segment that includes the history, purpose, mission, vision, and roles of the organization. October 2019	Accomplished	Each committee develops, implements and attains strategic goals: Executive, Finance, Development, and Nominating/Governance.
	Executive Director helps inform the development of bi-monthly board meeting agendas as well as board committee meeting agendas that reflect discussions related to organizational sustainability, positioning, strategy, and growth.	Board and Committee meeting agendas reflect discussions and specific actions related to ensuring organizational sustainability, positioning, strategy, and growth.	On-going. Working in collaboration with Committee Chairs	
	Executive Director communicates with the Board Chair, Committee Chairs, Committee members and/or the entire board.	Executive Director communicates at least monthly about matters of importance related to programs, operational strength and/or the viability of the organization.	On-going	
	Board engages in self-assessment related to: Governance, development, fundraising, committees, personal engagement, etc.	Self-assessment is completed by July 1, 2020 Results demonstrate that the board exercising is duties of care, loyalty, and trust.	N/A	

	Executive Director works with Committee related to Strategic Plan Development	Strategic plan discussion begins in 2020 for completion in 2021.	On-going. Proposals being reviewed for potential consultant.	
	Board Chair and Executive Director participate in Evaluation and Self-Assessment	Executive Director performance evaluation is completed by September 30, 2020	On-going.	

What Goal	What Actions/Activities	Measurements/How will we measure		Notes
Goal III: Staff Development, Capacity, Retention	Budget is developed to include salaries and benefits aligned with staff knowledge, skills, experience, and work-life balance.	Budget includes salaries that are realistic to budget, while including modest increases based on performance, longevity, cost of living, etc.		.
	Professional development is encouraged and available to staff.	Staff attends CCGJ paid professional development by September 31, 2020 Executive Director attends professional development per recommendations		
	Implement Partnership/Internship/Work-study to provide organizational support and learning	Alternate staffing supports organizational programs and services, supports student learning, or engages the community as volunteers.		
	Staff has access to and use of technology that aids the CCGJ in data collection, data maintenance, and to support overall work.	Within the limitations of the budget, technology is utilized to maximize effectiveness and efficiency. New software is purchased as needed by staff.		
	Staff is engaged in the performance management process and is aware of job expectations.	Performance review process is ongoing, and an annual review is performed. Position descriptions are updated annually.		
	Staff engages in “Fun-Day” activities – Food, Fun, and other types of activities to relieve work-day stresses.	Survey indicates that workplace morale and staff interactions are positive.		