

Massachusetts Spina Bifida Association

- Strategic Plan -

February 2005

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Mission

The MSBA is dedicated to enhancing the lives of people in Massachusetts affected by spina bifida by providing a community of support, advocacy and education.

February 2005

Goals

- **Funding:** Develop and maintain annual revenue sources sufficient to administer the Strategic Plan and support an appropriate capital reserve.
- **Organizational Capacity:** Develop and maintain an efficient organization to cost-effectively administer the Strategic Plan.
- **Awareness/Education:** Support national SBAA outreach and education programs to improve local awareness on issues related to spina bifida.
- **Advocacy:** Serve as the unified voice of MSBA member needs.
- **Community:** Facilitate open communication and gatherings among active MSBA members and improve partnerships with similarly aligned organizations.
- **Support/Services:** Provide direct financial assistance and informational resources to all MSBA members in need.

February 2005

Funding: *Develop and maintain annual revenue sources sufficient to administer the Strategic Plan and support a capital reserve.*

	STRATEGIES & ACTIVITY	TIMEFRAME/STATUS	RESPONSIBILITY	RESOURCES NEEDED
1.	Maintain and expand Team MSBA marathon program	2005 Develop traveling Team MSBA program 2006 Administer traveling Team MSBA program 2007 Re-Apply to BAA for Boston Marathon Charity Program 2008 Manage Team MSBA in Boston Marathon 2009 Manage Team MSBA in Boston Marathon	Fundraising Committee	\$10K for program administration (events, runners' gifts, communication materials, etc)
2.	Maintain and expand Annual MSBA Golf Tournament	2005 Launch 1 st Annual MSBA Golf Tournament 2006 2 nd Annual MSBA Golf Tournament 2007 3 rd Annual MSBA Golf Tournament 2008 4 th Annual MSBA Golf Tournament 2009 5 th Annual MSBA Golf Tournament	Fundraising Committee	\$10K for program administration (deposits, meals, communication material, etc.)
3.	Run smaller, proven fundraising programs, especially when inclusive of membership <ul style="list-style-type: none"> • Hold Boston Beer Works auction and party 	2005+ Execute in conjunction with Team MSBA marathon program	Fundraising Committee	\$: TBD Personnel: Team MSBA members
4.	Develop financial policies and procedures <ul style="list-style-type: none"> • Create and maintain MSBA spending policy • Create and maintain MSBA investment policy 	2005 Draft and approve MSBA spending and investment policies 2006+ Maintain MSBA spending and investment policies	Finance Committee/ MSBA Board	Personnel only

February 2005

Organization: *Develop and maintain an efficient organization to cost-effectively administer the Strategic Plan.*

	STRATEGIES & ACTIVITY	TIMEFRAME/STATUS	RESPONSIBILITY	RESOURCES NEEDED
1.	Define and coordinate an integrated role for MSBA Regional Representatives, ensuring local participation in social, fundraising, outreach and other programs	2005 Recruit and gain commitment from Regional Representatives to integrated strategy 2006+ Oversee and report from Regional Representatives	Executive Committee	\$: TBD Personnel
2.	Build Committee Structure to support organization goals and streamline task completion/reporting	2005 Publish Strategic Plan 2005 Publish committee grid 2005 Recruit and place committee chairs and members 2006+ Update committee structure and personnel as needed	MSBA Board	Personnel only
3.	Investigate staffing models to sustain MSBA momentum and infrastructure long-term <ul style="list-style-type: none"> • Consider full-time or contract Executive Director position • Consider Administrative Assistant position 	2005 Check with SBAA and chapters for job descriptions, costs and implications of creating ED and/or AA positions 2006 Make staffing decision 2007+ Revisit staffing costs vs. benefits	Executive Committee/ MSBA Board	\$: TBD Personnel

February 2005

Awareness/Education: *Support national SBAA outreach and education programs to improve local awareness on issues related to spina bifida.*

	STRATEGIES & ACTIVITY	TIMEFRAME/STATUS	RESPONSIBILITY	RESOURCES NEEDED
1.	Implement SBAA Awareness Campaign <ul style="list-style-type: none"> • Local media outreach using SBAA PSA's and media kits • Folic acid poster and flyer distribution 	2005+ Prepare (summer) and implement (October) annual campaign per SBAA instructions	Member Services Committee (Public Awareness Subcommittee)	Personnel only

Advocacy: *Serve as the unified voice of MSBA member needs.*

	STRATEGIES & ACTIVITY	TIMEFRAME/STATUS	RESPONSIBILITY	RESOURCES NEEDED
1.	Support the creation of an adult spina bifida clinic in Massachusetts	2005 Research previous work done in support of an adult clinic 2005 Identify model adult clinic and contact their local SBAA or clinical champion 2006 Conduct a needs assessment of MSBA members related to an integrated adult clinic 2006 Identify a local clinical champion (to create hospital investigation committee) 2007 Pilot adult clinic 2008 Launch adult clinic	Advocacy Committee	\$ and Personnel needs TBD

February 2005

Community: *Facilitate open communication and gatherings among active MSBA members and improve partnerships with similarly aligned organizations.*

	STRATEGIES & ACTIVITY	TIMEFRAME/STATUS	RESPONSIBILITY	RESOURCES NEEDED
1.	Create MSBA informational packages for distribution at Ob/Gyn offices, clinics, etc. (Goal: Increase net membership annually by 10%)	2005 Develop modular kits (welcome letter, newsletter, contact information, resource list, website, poster etc.) 2006+ Build distribution list and send packages	Member Services Committee (Outreach Subcommittee)	\$: Development, reproduction and distribution Significant personnel time
2.	Provide current and relevant spina bifida and MSBA-related information through various media: <ul style="list-style-type: none"> • <i>MSBA News</i> newsletter • www.msbaweb.org • Periodic flyers 	2005 Hire a website design firm to re-deploy www.msbaweb.org and identify webmaster for ongoing maintenance 2005+ Publish <i>MSBA News</i> quarterly (partially fund through advertising)	Member Services Committee (Newsletter Editor)	~\$500 per issue (\$2K annually) Ongoing personnel time
3.	Hold open member meetings (with or without guest speakers) and regular social functions: <ul style="list-style-type: none"> • Holiday Party • Summer Picnic 	2005 MSBAYA Lunch and Learn event 2006+ Replicate Lunch and Learn model for broader MSBA membership; Open portion of 1 Board meeting per quarter to members (Regular social events are ongoing)	Member Services Committee (Newsletter Editor)	\$: TBD (location, food, speaker fees) Personnel: coordination time
4.	Create and leverage relationships with aligned organizations: <ul style="list-style-type: none"> • Partners for Youth with Disabilities • March of Dimes • Folic Acid Council • Community Health Charities (Goals: Source new members; align services)	2005 Assign one point person for each Organization 2005+ Point person makes quarterly contact with organization	Executive Committee	Personnel only

February 2005

Support/Services: *Provide direct financial assistance and informational resources to all MSBA members in need.*

	STRATEGIES & ACTIVITY	TIMEFRAME/STATUS	RESPONSIBILITY	RESOURCES NEEDED
1.	Create a centralized list of information resources, contacts and services for members (Note: We will not act as a “case manager”, but rather help to provide a “roadmap” for members to find answers to their questions)	2005 Through partnerships with aligned organizations, build first draft of living document 2006+ Continuously update	Member Services Committee	Personnel only
2.	Create and/or maintain web communities: <ul style="list-style-type: none"> • MSBAYA • Parents 	2005+ Build upon successful MSBAYA web community by replicating for parents	Member Services Committee	Personnel only
3.	Create and/or maintain regular meetings among key constituent groups: <ul style="list-style-type: none"> • MSBAYA • Parents (Note: Attempt to leverage Regional Representatives in creating “local” meetings as well)	2005+ Build upon successful MSBAYA monthly gatherings by replicating for parents	Member Services Committee	\$3K (\$1.5K per group) Personnel for event coordination

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