



SAN DIEGO'S
COMMUNITY MUSIC CENTER
www.villamusica.org

Strategic Plan 2018

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**Villa Musica – San Diego’s Community Music Center
Strategic Plan – June -December, 2018**

In June of 2018 Villa Musica’s Board of Directors, key staff and some select community members undertook a strategic planning process.

The following document details the revisions and recommendations made to Villa Musica’s Mission and Vision statements, and Goals and Objectives relating to the five key areas of: Operations, Marketing, Artistic Integrity, Programming and Governance.

These revisions and recommendations were adopted by the Villa Musica Board of Directors on Wednesday Dec. 5th, 2018

William Gilmer (Board Chair)

Steve Hoey (Vice Chair)

Irina Telyukova (Treasurer)

Olivier Harismendy (Officer)

Michele Hebert (Officer)

Kyle Ingram (Officer)

LaDon Jones (Officer)

Lacey Logan (Officer)

Sharon Popp (Officer)

Grace Ramos (Officer)

Michele Richardson (Officer)

Fiona Chatwin (Executive Director)

Mission Statement

Villa Musica inspires people of all ages and backgrounds to explore the joy and lifelong value of music through education, performance, and community engagement.

Board Culture Statement

Our Board is a team of engaged, vision-driven community members committed to fulfilling Villa Musica's mission with integrity, passion, and transparency. Our actions are inspired by an authentic, impactful and supportive culture of accountability.

NEW Vision Statement

Villa Musica will be a leader in providing access to high quality music education to students of all ages and abilities. We will continue to build a broad range of programs that serve the San Diego community at our main campus, neighborhood satellites, with partnering organizations and schools.

Transforming Lives through Music

Core Values - Community, Diversity, Integrity, Access, Self-Expression



1. Financial Stability

- a. Increase contributed income revenue from 70/30 (earned/contributed) to 60/40 (Timeline)
 - i. Hire development manager
 - ii. Increase contributed revenue by \$50k each year (Dec 2019/2020/2021)
 - iii. Increase annual goals % + \$ (refer to development plan)
 - iv. Identify giving levels – advertise them
 - v. Annual report

- b. Increase earned revenue
 - i. Build group class enrollment
 - classes/summer camps
 - off-site fee for service programs
 - off-site studio lessons (LJCDs model)
 - home-school programming

 - ii. Studio/Recital Hall rental
 - iii. Assessment of class/lesson cost (market research)

- c. Continue to build the reserve
 - i. 2% of earned income
 - ii. 10% of all unrestricted grants

2. Communication

a. *External Communication*

- i. Revisit and Update Case for Support
- ii. Refine Villa Musica's brand
 - Review name
 - Merchandise?
- iii. Strengthen social media presence
 - Improve newsletter click rate/circulation
 - Break down articles/sections into multiple platforms such as: Instagram/Twitter/Facebook/Blog
 - Promote #transforminglivessthroughmusic
- iv. PR - Grow relationships with print and broadcast media
 - Identify target markets
 - Create video stories
 - Develop storytelling opportunities

b. *Internal Communication*

- i. Educate teaching artists/participants/board
 - Survey current participants to define knowledge deficits
 - Create focus groups
 - Parent Advisory group
 - Youth Advisory council
 - Design charters for these groups
 - ii. Design board orientation/on-boarding process
- a. Foster an "esprit de corps"
- i. Faculty and staff appreciation week
 - ii. Communicate plan & core values
 - iii. Design a value statement

3. Strategic Programmatic Growth

- a. Respond to and act upon feedback from stakeholders
- b. Evaluate current partner relations
 - San Diego Symphony Orchestra partnership
 - San Diego Unified School District
 - ADRC @ UCSD
 - LICDS
 - Satellite sites
- c. Evaluate current programs / class offerings
 - Review curricula
 - Summer camps
 - VMSO
 - Assess attendance rates
- d. Identify new partners
 - i. Establish new satellite(s)
 - ARTS A Reason to Survive (CYD) Fall 2019
 - East county?
 - ii. Explore feasibility of new site(s)
 - Protocol for starting a program, perhaps
 - Go east? Go north?
 - 2020 Main Campus expansion/re-location

4. Effective Governance

- a. Research best practices and standards of governance
 - i. National Guild
 - ii. USD Non-profit materials
 - iii. Succession Planning

- b. Evaluate current practices in comparison to national standard of governing non-profits.

- c. Analyze board make-up to figure out gaps in representation
 - Age
 - Socio-economic diversity
 - Gender
 - Military
 - Representation from communities served

- d. Develop Board -- as informed by national standards
 - Refine onboarding process
 - i. Revise board manual and recruitment protocols
 - ii. Program visit requirement (satellite/school/seniors)

 - Review and refine committee structure
 - i. Committee names
 - ii. Charter review
 - iii. Composition review

 - Educate board about current offerings and programs
 - i. Regularly update class list
 - ii. Provide glossary of terms



5. Operations

- b. Recruit appropriate personnel to achieve goals
 - i. Conduct needs assessment (new positions (faculty and staff) and contingency plan)
 - ii. Visit this frequently

- c. Update Website
 - i. Maintain and update
 - ii. Charging for group classes, addition of place to donate
 - iii. Updating registration form so it comes out properly in the email

- d. IT (hardware and software)
 - i. Find an efficient registration system
 - ii. Streamline payroll
 - iii. Develop time-keeping (T-Sheets?)

- e. Assess current facilities
 - i. # of studios
 - ii. identify needs
 - iii. storage
 - iv. Refine scheduling

Committee Structure Recommendations

Governance	Finance	Messaging/Communication	Strategic Thinking	Esprit de Corps	Internal
Sharon	Irina	Lacey	LaDon	Michele R.	Fiona
Grace	Steve	Fiona	Bill	Maddy	Aaron
Bill	Fiona	Sharon	Olivier	LaDon	Maddy
Steve		Valerie	Kyle	Lacey	Brooke
Kyle		Michele R.	Fiona	Fiona	Barbara