



Juxtaposition Arts, Inc

*1100 West Broadway
Minneapolis, Minnesota 55411*

STRATEGIC PROGRAM AND MANAGEMENT PLAN

2004-2008

Created by the board, staff, and friends of Juxtaposition Arts with the Assistance of

**Community and Cultural Development, Tom Borrup
Neighborhood Development Center, JoAnna Villone Hicks
with the additional support of
West Broadway Area Coalition, Keri Neathery**

Funding generously provided by the Bush Foundation

Submitted: February 1, 2004

Revised: March 3, 2004

The Organization and the Community: Background

Juxtaposition Arts began as a modest youth arts program in the mid-1990s, founded by two talented young artists. Their roots in Minneapolis' distressed Northside Neighborhood and their aesthetic and philosophical base in Hip Hop culture attracted the attention of area teens. Their commitment to high artistic standards, combined with their commitment to community, attracted the attention of organizations dedicated to the arts and to neighborhood revitalization. While small, Juxtaposition had a big vision: give Minneapolis' inner city youth opportunities to find their voices, to excel as creative individuals, to advance their prospects for rewarding careers, and to build their capacities as contributors to their community – much like the path that its founders had experienced through their involvement in artistic expression.

Juxtaposition gained recognition and support, and put together the infrastructure to grow as a nonprofit entity. Its work was based in formal training in visual art and participation in community mural projects. Almost nine years after conducting its first after school program for 15 kids from the Northside housing projects with a \$1,500 grant from the Minneapolis Arts Commission its impact on the community has far exceeded anyone's early expectations. Today Juxtaposition Arts produces year round programming that connects with more than 200 young people annually. It is best known for its public art program where local teens create dynamic large-scale spray paint murals every summer primarily in North Minneapolis. Juxta has also gained a reputation for developing strong collaborative programs. Some of its 2003/2004 partners include the Minneapolis Urban League, KBEM Radio, Oak Park Neighborhood Center, the Northside Arts Collective, Plymouth Avenue Art Studios, Intermedia Arts, Walker Art Center and the Guthrie Theater.

The 2000 Census paints a telling picture of Minneapolis' Northside neighborhoods. Almost half the population is 18 years of age or under – the largest concentration of youth in any part of the city. Fifty-six percent are African American, and 60% are low income, including significant numbers living under established poverty levels. The total population of 31,510 rely more heavily on mass transportation to get to work than the city population as a whole, and yet the area has poor transit service and is not a priority area for transit upgrading.

Over half the residents in Near North Minneapolis are Black and the area's identity is as an African American, working class neighborhood. Most of the current Black leaders hail from the area. The Urban League, SEED Academy, and a number of schools and youth groups that identify with the Black community are also based here. There is, however, no identifiable or organized Black business district or association. Much of the area remains economically and physically

devastated and victim to earlier re-development strategies that cleared and replaced street-level retail infrastructure with suburban-style industrial parks, now-vacant big box chain stores, auto-dependent strip malls, drive-in fast food chains, or simply vacant land.

The enormous ratio of young people growing up in Northside neighborhoods live in an environment of violence reported regularly on the evening news, deteriorating housing and abandoned or shabby retail hubs. County plans are moving forward to transform the one-time center of neighborhood commerce, West Broadway Avenue, into a high-speed thoroughfare for suburbanites to more quickly enter and exit downtown Minneapolis.

Executive Summary

A strategic plan developed in 2000 articulated Juxtaposition's mission "to nurture creativity and build self confidence...to provide hands on opportunities for young artists to learn skills and grow as creative individuals." The goal was also established for the organization to locate its own permanent home, a lofty goal for a young, small organization with no financial assets and no experience in real estate ownership or management.

Juxtaposition, indeed, had many assets. A dedicated board, visionary artists, a focused managing director, a remarkable roster of successful partnerships, and most importantly, a sincere belief in doing right for youth and the entire community. Intuitively, there is an understanding that artistic practice and positive engagement have transformative capacities. Empowering youth through success and through participation in bold, highly visible public art projects has great power that Juxtaposition has only begun to exercise.

Being in the right place at the right time (and through a daring move led by a board member) landed Juxtaposition ownership and responsibility for a cluster of commercial/residential buildings at the corner of West Broadway and Emerson Avenue North. From this prominent location on a once thriving, but still vital, urban artery, Juxtaposition has been catapulted into a newly enlarged role in its community.

This strategic plan addresses Juxtaposition's first five years as an in-demand teacher and leader of youth, a property owner, a landlord, a neighbor, and a visible institutional citizen. It has taken up residence in a neighborhood that is economically and physically distressed, socially fragmented, suffering from a culture of fear and possessing a negative identity.

Juxtaposition's timing is simultaneously advantageous and challenging. There is a growing body of evidence and recognition of the value of community-based cultural organizations to contribute to and leverage positive economic and social development. These organizations also have unique capacity to help transform both the image and physical aspects of distressed communities, and to help neighbors and visitors alike gain hope and overcome fears. Juxtaposition's opportunities and challenges are to remain centered in its strengths, to make the most effective use of its unique and mighty tools, and to efficiently manage and grow its resources.

Juxtaposition has expanded and evolved quickly, yet has much work to do to have in place the organizational infrastructure and capacity to accomplish all that it knows it can. While financial resources will never be sufficient for the enormous job at hand, the organizations has gained greater appreciation for its many other assets and for its capacity to leverage those assets.

No plan can anticipate or set out a precise road map for any organization beyond a short horizon. However, the vision and values of Juxtaposition are clear and are held dear by the key players. The major goals and outcomes were arrived at quite easily. The organization exceeded the goals of its 2000-2005 plan ahead of schedule and in short order found itself facing unimagined opportunities and challenges.

This plan sets forth a variety of outcomes and activities to address the following program development goals:

I. Build on Core Youth Arts Programs

Goal: Nurture creativity in individual youth, develop critical thinking skills, build strong community relationships, and provide safe environments for self expression.

II. Contribute to the Visual Landscape of West Broadway

Goal: Contribute significantly to the West Broadway commercial corridor and to Northside livability through development of unique aesthetic character and social activity.

III. Establish and Leverage Community Identity

Goal: Establish Juxtaposition and as a "mover and shaker" and resource in the Northside community, and its real estate assets as important gathering places.

IV. Assert Leadership in Contemporary Cultural Dialogue

Goal: Employ the unique position as a cultural organization grounded in the principles and aesthetics of Hip Hop to engage a broader community in dialogue about the values and roles of contemporary youth culture in shaping the larger society.

This plan also sets forth outcomes and activities to address the following management development goals:

I. Enhance Governance

Goal: Build on a governing body that provides intelligent and well-informed guidance and decision-making, along with increasing levels of financial and management support.

II. Nurture Human Resources

Goal: Maintain a healthy, well-balanced, and highly skilled complement of staff, artists, and volunteers to carry out the mission and strategic activities.

III. Broaden Resource Development and Management

Goal: Support growing program and institutional resource needs by expanding and diversifying revenue sources, efficient asset management, and sound fiscal practices.

Methodology

Consultants reviewed financial, corporate and planning documents, met repeatedly with a staff and board planning team, attended board meetings, interviewed board and staff individually, and interviewed key informants in the community. Staff and board, in turn, identified an even broader list of key stakeholders in neighborhood, civic, arts, education, and other related fields. They then conducted interviews with many in this wider circle.

The entire process focused on the identification and mapping of assets, and on articulating vision, both of the community and of the organization. Consultants also closely evaluated the real estate and legal and financial documents, and assessed the current economic and political climate of surrounding neighborhoods and the West Broadway commercial corridor. Other assistance provided by the consultants addressed short-term financial management and planning, real estate management policies and procedures, job responsibilities and descriptions, and general strategic and capacity building advice to staff and board.

A day-long planning retreat was conducted in early January, attended by all staff and board and by an impressive group of supporters from political, academic, neighborhood, and cultural sectors. The synthesis of all this input and creative thinking is

represented in this plan, driven by the collected and remarkable creative intelligence at the planning retreat. It is both simple and complex. Three key goals are addressed in program development and four key goals in management development. There is interdependence between the 33 measurable outcomes and the hundreds of activities anticipated to achieve them. Each activity is assigned to a staff or board member along with a completion date.

Statement of Vision, Values, and Mission

Vision

Juxtaposition Arts envisions the creative energies of youth leading revitalization and growth of Minneapolis' Northside neighborhoods and businesses. We imagine a community where the creative work of young artists is essential to a healthy urban environment and economy, where youth are respected and central in all daily activities, and where people work together towards an equitable society.

Values

Juxtaposition Arts believes that participation in, and affirmation of creative self-expression is essential to the development of individuals and of communities. As an arts organization based in north Minneapolis, Juxtaposition is committed to holistic development of youth, to cultural equity, and to community transformation. Juxtaposition believes in building youth and community through:

- 1) Affirming the creative potentials and ideas of each person
- 2) Discipline, study, and practice
- 3) Trusting intuition
- 4) Leadership through action and integrity
- 5) Respecting and understanding the history of those who came before
- 6) Achieving high standards

Juxtaposition practices these values by connecting with youth where they're at, passing on knowledge, developing critical thinking skills, building strong community relationships, and providing safe spaces for self expression.

Mission

Juxtaposition Arts empowers youth and community to use the arts to actualize their full potential.

Program Development

I. Strategic Development Area: Core Youth Arts Programs

Goal: Nurture creativity in individual youth, develop critical thinking skills, build strong community relationships, and provide safe spaces for self expression

Measurable Outcome: (Core Youth Arts Programs)

A. The Studio is used at all hours of the day and some nights by 50 regular students; 70% of students continue with Juxta for at least one year

<u>Strategic Activity</u>	<u>Responsibility</u>	<u>Date</u>
1. Regularize schedule, publish, mail & post on Northside	DeAnna/Prog. Mgr.	May 04
2. Recruit through schools, Northside organizations	Roger	May 04-Ongoing
3. Open first “alumni” gallery exhibit	Roger/Intern	May 05
4. Expand schedule of showcase exhibits, open houses	Peyton	Sept. 04
5. Design/add workshops for more ages	Peyton	Jan. 06
6. Strengthen parental contact/invite to events	DeAnna/Prog. Mgr.	Ongoing
7. Develop teacher release day activities	Roger	Mar. 05
8. Expand Juxta event schedule/mail & post on web	DeAnna/Prog. Mgr.	May 05
9. Design high school intern/apprentice opportunities, recruit	Roger	Aug. 05
10. Partner w/ Northside schools to teach kids on site	Roger	Oct. 05

Measurable Outcome: (Core Youth Arts Programs)

B. Teaching contracts with north Minneapolis and near suburban schools grow by 50%; kids’ overall achievement improves as a result of arts-based educational opportunities

Strategic Activity	Responsibility	Date
1. Create brochure with curriculum offerings	Roger/Rod	Sept. 04
2. Participate in school & district policy planning	DeAnna	Jan. 05
3. Build teacher/school administrator data base	Prog. Mgr.	June 05
4. Mail & email contact with info on events, programs	Prog. Mrg.	June 05-Quarterly
5. Convene 2 teacher open houses/year	Roger	Fall & Spring
6. Secure teacher development funding	DeAnna	Jan. 06

Measurable Outcome: (Core Youth Arts Programs)

C. An all-youth advisory group maintains Juxta’s commitment to a vision driven by youth culture; 8 youth take leadership roles as next generation of cultural and community leaders

Strategic Activities	Responsibility	Date
1. Identify potential youth leaders	Peyton	Spring 04-Spr 05
2. Youth retreat to design leadership program	Kim/Peyton	Nov 05
3. Facilitate youth-led exhibits, public art projects	Peyton	Jan. 06
4. Allocate schedule & budget for youth led events	DeAnna	Mar. 06
5. Network youth leaders locally/nationally, attend conferences	Peyton	Sept 06-07

Measurable Outcome: (Core Youth Arts Programs)

D. 10 students pursue college level education; 5 of these students will pursue art degrees or careers in the field of art

Strategic Activity	Responsibility	Date
1. Field trips to art schools for older kids	Peyton	Ongoing Spring
2. College students as guest studio artists	Peyton	Ongoing
3. Build Juxta alum network – annual event	Peyton	Mid-winter Ongoing

Measurable Outcome: (Core Youth Arts Programs)

E. At least four college interns per year are involved resulting from relationships with art and urban studies departments at institutions of higher learning

<u>Strategic Activity</u>	<u>Responsibility</u>	<u>Date</u>
1. Guest speak at college/university classes	Roger/Peyton/DeAnna	Ongoing
2. Host Macalester student project	DeAnna	Spring 04
3. Post intern opportunities at colleges	DeAnna	Aug. 05, 06,07
4. Adjunct teaching at colleges	Peyton/Roger	Fall 06, 07, 08
5. Invite/host class projects	DeAnna	Spring 05-Ongoing

Measurable Outcome: (Core Youth Arts Programs)

F. At least 25 youth are exposed to different cultural milieu through at least two field trips to targeted national partners

<u>Strategic Activity</u>	<u>Responsibility</u>	<u>Date</u>
1. Youth leadership council designs field trips	Peyton	Fall 06
2. Fundraise for field trips	DeAnna/Kim	Jan. 07
3. Take group on field trip	Peyton	June 07
4. Repeat annually	Peyton	Summers

II. Strategic Development Area: Visual Landscape of West Broadway

Goal: Contribute significantly to the West Broadway commercial corridor and to Northside livability through unique aesthetic character and social activity

Measurable Outcome: (Visual Landscape of West Broadway)

A. Over 100 Northside youth demonstrate an expanded sense of ownership in the community through increased participation in community events and educational opportunities

Strategic Activity	Responsibility	Date
1. Engage youth & parents in summer event planning & implementation	Kim	May 04-Ongoing
2. Expand public curriculum within studio program	Roger/Intern	Jan. 05
3. Youth design light pole banners	Roger/Intern	May 05
4. City approves and hangs light pole banners	Kim	June 05
5. Add studio workshop in urban design	Roger/Intern	Jan. 06
6. Youth attend streetscape and other community meetings	DeAnna	Jan. 05-Ongoing
7. Youth team designs pocket parks	Roger/Intern	Apr. 06

Measurable Outcome: (Visual Landscape of West Broadway)

B. West Broadway pedestrian traffic increases 400% (versus auto/truck traffic) with increased greenery, parks, social gathering places; vehicle traffic slows by average of 5 MPH

Strategic Activity	Responsibility	Date
1. Maintain activism with WBAC on repaving	DeAnna	Ongoing
2. Place planters, pedestrian friendly signage & art on walks at Broadway/Emerson	Roger	Summer 05
3. Spill gallery events, meetings, etc. onto sidewalks, encourage loitering!	Roger	Ongoing
4. Develop events w/ neighbors to encourage crossing of street	DeAnna	Ongoing

Measurable Outcome: (Visual Landscape of West Broadway)

C. Crime rates on West Broadway and near Northside decrease by 20%, and property values go up 30%

Strategic Activity	Responsibility	Date
1. Track and correlate city & country data	DeAnna/Intern	July-Annually
2. Review similar national research	DeAnna/Intern	Ongoing

Measurable Outcome:

D. Juxta’s building and façade reflect its unique artistic vision and inspires community interaction

Strategic Activity	Responsibility	Date
1. Announce Jerome building commissions	DeAnna	Mar. 04
2. Selection team chooses	Peyton	Aug. 04
3. Projects implemented	DeAnna	Nov. 04
4. Funding secured for façade enhancements	DeAnna	Mar. 05
5. Façade and exterior design project announced	DeAnna	June 05
6. Students, youth council, neighbors generate façade designs	Peyton	Oct. 06
7. Designs exhibited in gallery	Peyton	Nov. 06
8. Community responds to designs	DeAnna	Jan. 07
9. Funds raised to implement design	DeAnna	Apr. 08
10. Façade created	Peyton	Aug. 08
11. Public event to unveil façade	DeAnna	Oct. 08

Measurable Outcome: (Visual Landscape of West Broadway)

E. West Broadway from the River to the City limit is a landmark for public art including 3 creative pocket parks and/or bus shelters; 5 murals, 16 street light banners

Strategic Activity	Responsibility	Date
1. Continue streetscape meetings with WBAC	DeAnna	Ongoing
2. Implement 1 st park planning project	DeAnna	March 04
3. Establish MetroTransit relationship	DeAnna	April 04
4. City approval for light banners, hang	DeAnna	June 05
5. Continue summer murals, 3-5/year	Peyton	Summers
6. Open first pocket park	DeAnna	Spring 06
7. Secure public art funds for bus shelters	DeAnna	June 06
8. Partner with City public art admin. on “Lites on Broadway”	DeAnna	Sept. 06
9. Implement bus shelter design process	Peyton	Sept. 06
10. Install pilot bus shelter	Peyton	Spring 07

11. Public art parade/inaugurate “Lites on Broadway”	DeAnna	Summer 07
12. Repeat pocket park/bus shelter development	DeAnna	Fall 07

Measurable Outcome: (Visual Landscape of West Broadway)

F. There is a 200% increase in unique and successful businesses that complement the overall theme of West Broadway

<u>Strategic Activity</u>	<u>Responsibility</u>	<u>Date</u>
1. Work w/ WBAC & other neighborhood grps to assess needs	DeAnna	Sept. 04
2. Develop consensus for West Broadway theme/character	DeAnna	Sept. 05
3. Partner on promotion of commercial district	DeAnna	Ongoing
4. Recruit complementary business (i.e. coffeeshops, theatre groups, copying service)	DeAnna	Oct. 05

III. Strategic Development Area: Community Identity

Goal: Establish Juxtaposition and its real estate assets as important gathering places, resources, and as a “mover and shaker” in the Northside community

Measurable Outcome: (Community Identity)

A. Juxta is recognized as the Northside organization that has changed the perception and identity of north Minneapolis by media, civic leaders, and general public

<u>Strategic Activities</u>	<u>Responsibility</u>	<u>Date</u>
1. Set up PR data base for regular mailing	DeAnna	Dec. 04
2. Maintain participation in civic organizations	DeAnna	Ongoing
3. Maintain activist role in development	DeAnna	Ongoing
4. Seek at least 1 annual feature news story	DeAnna	Ongoing

Measurable Outcome: (Community Identity)

B. Youth and artist exhibits and events in gallery attract at least 6,000 annual visitors, half from the Northside, half from elsewhere

Strategic Activities	Responsibility	Date
1. Develop 1 st year exhibit plans	Peyton	March 04
2. Present 3 annual youth/student shows	Peyton	Apr. 04 & Ongoing
3. Present 2-3 artist shows highlighting Juxta teachers, and Northside artists	Peyton	June 04 & Ongoing
4. Implement register to track visitors	DeAnna	Apr. 04
5. Develop gallery internship, 3 interns	Peyton	Feb. 05
6. Develop art handling training, 5 students	Peyton	Sept. 05

Measurable Outcome: (Community Identity)

C. An evaluation framework tracks meaningful changes among youth and the community that correlate with Juxtaposition goals and programs

Strategic Activities	Responsibility	Date
1. Research outcome/change-based models	DeAnna	Apr. 05
2. Seek institutional evaluation partner	DeAnna	Sept. 05
3. Secure funding for evaluation	DeAnna	Apr. 06
4. Establish benchmarks among youth	DeAnna	Aug. 06
5. Establish community benchmarks	DeAnna	Oct. 06
6. Implement data tracking	DeAnna	Jan. 07
7. Assess 1 st year data with benchmarks	DeAnna	Jan. 08

Measurable Outcome: (Community Identity)

D. At least three other arts and community activities related to youth and community interests take place in Juxta’s space each week

Strategic Activities	Responsibility	Date
1. Invite civic, education & arts groups from W. Broadway area to meet/use space	DeAnna	April 04
2. Respond positively to reasonable uses	DeAnna	Ongoing
3. Develop policy, pricing for gallery use	DeAnna	June 04
4. Negotiate re-curing uses for arts and community events within context of community building priorities	DeAnna	Ongoing

Measurable Outcome: (Community Identity)

E. 20% of studio classes are filled by walk-in youth, and at least 3 artists per week come to Juxta seeking artistic resources

Strategic Activities	Responsibility	Date
1. Display informative signage and info	Peyton	Feb. 04
2. Refine method for tracking student participants through data base, track successful recruiting by survey	DeAnna	Jan. 05
3. Define artist opportunities available thru Juxta	Peyton	June 04
4. Staff gallery to welcome public, artists	DeAnna	Oct. 04
5. Develop information handbook for to inform artists	DeAnna	Dec. 04

IV. Strategic Development Area: Leadership in Contemporary Cultural Dialogue

Goal: Employ the unique position as a cultural organization founded in the principles and aesthetics of Hip Hop to engage a broader community in dialogue about the values and roles of contemporary youth culture in shaping the larger society

Measurable Outcome: (Leadership in Contemporary Cultural Dialogue)

A. A consortium of at least six Northside arts and cultural organizations share resources and have a collective impact on neighborhood development, and social and economic life; the Northside is recognized nationally as a culturally-driven economic and civic revival success story

Strategic Activities	Responsibility	Date
1. Informal meetings with organizational leaders	DeAnna	Ongoing
2. Cultural groups convene under Northway Foundation	DeAnna	May 04
3. Groups meet quarterly, shape agenda	DeAnna	Quarterly
4. Civic cultural agenda made public	DeAnna	Jan. 06
5. Members advocate agenda, secure funding, political base	DeAnna	Feb. 06-Ongoing
6. Resource sharing plan developed	DeAnna	Jan. 07

Measurable Outcome: (Leadership in Contemporary Cultural Dialogue)

B. Publish a catchy and compelling quarterly journal/publication with articles, interviews, and examples of new and innovative work as a forum for artistic expression for youth

Strategic Activities	Responsibility	Date
1. Research & network with youth publications	Roger/Prog. Mgr.	Jan. 06
2. Design & conduct a class on publications	Roger/Prog. Mgr.	Sept. 06
3. Produce low cost prototype	Roger/Prog. Mgr.	Jan. 07
4. Convene student core group to plan ongoing journal	Roger/Prog. Mgr.	Apr. 07
5. Fundraise for & design journal	Roger/Prog. Mgr.	June 07
6. Premiere publication	Roger/Prog. Mgr.	Jan. 08
7. Circulate locally & with other youth groups	DeAnna	Apr. 08

Measurable Outcome: (Leadership in Contemporary Cultural Dialogue)

C. At least 100 visitors per month and 50 national/international visitors per year come to Juxta for programs and activities that address youth culture and the interests of Northside youth

<u>Strategic Activities</u>	<u>Responsibility</u>	<u>Date</u>
1. Actively network in youth & culture sectors	All staff	Ongoing
2. Attend annual national conference	Peyton/Roger	Spring 05
3. Launch quarterly brown bag conversations	DeAnna	Jan. 06
4. Design, conduct annual youth culture symposium	New Program Staff	Summer 06
5. Publish articles about Juxta as a model youth organization	DeAnna	Sept. 06
6. Invite national peers among youth arts and culturally-centered community developers	Program Staff	Summer 07

Management Development

I. Strategic Area: Governance

Goal: Constitute a governing body that provides intelligent and well-informed guidance and decision-making, along with increasing levels of financial and management support.

Measurable Outcome: (Governance)

A. 12 to 15 board members meet monthly and each contributes time, skill, or resources appropriate to their ability

<u>Strategic Activities</u>	<u>Responsibility</u>	<u>Date</u>
1. Adopt board responsibilities and member job description	Doug	May 04
2. Engage members with meaningful responsibilities tapping unique capacities	DeAnna	Ongoing
3. Provide periodic contact with youth, artists & programs	Roger	Ongoing
4. Assign roles & responsibilities at Juxta and community events	Doug	Ongoing
5. Practice an asset-based involvement	DeAnna	Ongoing

Measurable Outcome: (Governance)

B. Board includes a demographic and skill mix consistent with the Northside community and the organization's needs

<u>Strategic Activities</u>	<u>Responsibility</u>	<u>Date</u>
1. Set board nominating committee	Doug	Mar. 04
2. Assess strengths/needs, set goals	Doug	July 04
3. Recruit 2 Black legal & accounting professionals	Peyton	Sept. 04
4. Set orientation plan	Doug	Oct. 04
5. Board building retreat/review & assess plan	Doug	Mar. 05
6. Recruit 2 Juxta “graduates” for board	Peyton	Apr. 05
7. Recruit 2 established artists/arts managers	Doug	Sept. 05

- | | | |
|--|--------|----------|
| 8. Recruit 2 Northside development/political leaders | DeAnna | Jan. 06 |
| 9. Recruit 2 executives from major corporations | DeAnna | Apr. 06 |
| 10. Tap parent network for 2 new board members | Kim | Sept. 06 |

Measurable Outcome: (Governance)

C. Corporate by-laws are updated and revised to make governance processes clear and meeting needs of evolving organization

<u>Strategic Activities</u>	<u>Responsibility</u>	<u>Date</u>
1. Review current by-laws	Rod	Feb 04
2. Present options on key governance areas	Rod	Apr. 04
3. Review with outside counsel	DeAnna	May 04
4. Adopt revisions	Doug	June 04

II. Strategic Development Area: Human Resources

Goal: Maintain a healthy, well-balanced, and highly skilled complement of staff, artists, and volunteers to carry out the mission and strategic activities

Measurable Outcome: (Human Resources)

A. Employees have health, dental, disability insurance coverage and other benefits consistent with personnel policies

<u>Strategic Activity</u>	<u>Responsibility</u>	<u>Date</u>
1. Research available plans and costs	Tim Mullin	March 04
2. Research and adopt an appropriate personnel policy	Tim Mullin/Board	June 04
3. FY05 Budget will pay at least 80%	DeAnna/Board	Sept. 04
4. Implement coverage	DeAnna	Oct. 04

Measurable Outcome: (Human Resources)

B. A core of 10 committed volunteers devote 8 hours each month and include elders from various racial/ethnic groups in north Minneapolis

Strategic Activity	Responsibility	Date
1. Define volunteer jobs	Cindy	June 04
2. Create volunteer recognition plan	Cindy	July 04
3. Recruit from area organizations, parents	Peyton/Roger	Sept 04
4. Twice annual recruitment	Petyon/Roger	Sept. & Feb.
5. Evaluate and revise program	DeAnna/Board	January
6. Volunteer recognition at annual event	Cindy	TBD

Measurable Outcome: (Human Resources)

C. Program activity increases by 150% while artistic and management staff expands by 60% or 2 members

Strategic Activity	Responsibility	Date
1. Identify artistic director strengths, revise job descriptions	Doug	March 04
2. Monitor, revise program responsibility, maximize productivity	DeAnna	Aug. 04
3. Identify strengths of managing director, plan to supplement with outsourcing or new positions	Doug	Aug. 04
4. Increase operating income by \$25,000	DeAnna/Board	Sept. 04
5. Define 1/2-time program manager/admin position/hire	DeAnna	Oct. 04
6. Increase program earned income by \$30,000	Roger/Peyton	July 05
7. Increase program manager to full time	DeAnna	Sept 05
8. Define 1/2-time business manager/hire	DeAnna/Board	Sept. 06

Measurable Outcome: (Human Resources)

D. 8 artists committed to Juxta principles are on an active artist teaching roster to increase program capacity

Strategic Activity	Responsibility	Date
1. Develop application for teaching artists	Roger	Apr. 04
2. Recruit from artist community & colleges	Roger	Ongoing
3. Invite guest artists to assist in teaching	Roger	Ongoing
4. Write curriculum & teaching guides	Roger	Dec. 04
5. Design teaching evaluation format	Roger	April 05
6. Assign teachers in studio & school programs	Roger	Fall 05
7. Implement teaching evaluation in partnership with Mpls. Public Schools	Roger	Fall 05
8. Formalize artists on teaching roster	Roger	Jan. 06
9. Conduct artist teacher training seminar in partnership with Intermedia Arts or other arts education org.	Roger	Summer 06
10. Repeat training seminar/roster building	Roger	July 06-09

Measurable Outcome: (Human Resources)

E. Artistic and managing directors receive awards and grants for personal and artistic development

Strategic Activity	Responsibility	Date
1. Teaching rotation allows 1 director 1 semester at 1/2 time	Roger	Spring 06
2. Rotation allows 2nd director 1/2 time schedule	Roger	Fall 06
3. Artistic Directors & students exhibited at other local, national galleries	Peyton	April 06
4. Organization nominated for awards	DeAnna	Ongoing
5. Artistic Directors apply for artist grants	Peyton/Roger	Ongoing

Measurable Outcome: (Human Resources)

F. Administrative and artistic staff continuously enhance their capacities through professional education and regional and national conference participation

Strategic Activity	Responsibility	Date
1. FY 05 budget provides conference travel pool	DeAnna	Sept. 04
2. Managing Director completes financial mgt. seminar	DeAnna	Dec. 04
3. Professional memberships in arts education, public art, nonprofit management	DeAnna	Jan. 05
4. Directors each attend professional conference	Doug	Dec. 06-Annual
5. New staff partake of professional development opportunities	DeAnna	Dec. 06-Annual

III. Strategic Development Area: Resource Development and Management

Goal: Support growing program and institutional resource needs by expanding and diversifying revenue sources, efficient asset management and sound fiscal practices.

Measurable Outcome: (Resource Development and Management)

A. Staff and board review complete monthly financials as key decision-making tool and engage budgeting process as an annual planning tool

Strategic Activity	Responsibility	Date
1. Develop format for board reporting	DeAnna	Mar. 04
2. Treasurer & board review of financials	Gayle	Ongoing
3. Select better banking options	DeAnna/Gayle	April 04
4. Revise internal accounting procedures	DeAnna/Gayle	May 04
5. Begin 05 budget planning	DeAnna	June 04
6. Seek bids from/select auditor	Gayle	Aug. 04
7. Adopt 05 budget	Doug/Board	Sept. 04
8. Prepare materials for first audit	DeAnna	Oct. 04
9. Complete audit	Gayle	Nov. 04
10. Set annual audit & budget cycle/process	Doug/Board	Jan. 05

Measurable Outcome: (Resource Development and Management)

B. Creative use of real estate assets generates net income and builds long term equity

Strategic Activity	Responsibility	Date
1. Identify potential building maintenance concerns	DeAnna/JoAnna	Feb. 04
2. Review rentability of apartments & commercial space	DeAnna/JoAnna	Feb. 04
3. Decide on property management strategy	DeAnna/Board	Mar. 04
4. Prepare capital replacement budget	DeAnna	April 04
5. Amend Contract for Deed to extend sellars property management responsibilities through Sept 1, 2005	DeAnna/JoAnna	June 04
6. Renegotiate Contract for deed Purchase price & Phase II cost established	DeAnna/JoAnna	Aug 04
7. Legally divide Emerson studio from Broadway properties	DeAnna/JoAnna	Aug 04
8. Pursue tax exemption for Emerson studio	DeAnna/JoAnna	Aug 04
9. Create plan to upgrade spaces on tenant turnover	DeAnna	Sept. 04
10. Complete Phase I capital campaign	DeAnna	Dec. 04
11. Pursue alternative financing for Broadway properties	DeAnna/JoAnna	May 05
12. Re-sign tenants at increased rates	DeAnna	July 05
13. Develop strategic partnership for tenant attraction	DeAnna	July 05
14. Sign leases using MHFA approved language	DeAnna	July 05
15. Develop procedures to comply with landlord/tenant laws	DeAnna	Aug. 05

Measurable Outcome: (Resource Development and Management)

C. Fundraising plans developed in 2002 with consultant John Spokes result in 10% average annual increase in contributed income from foundation, corporate and individual donors

Strategic Activity	Responsibility	Date
1. Establish calendar of ongoing applications	DeAnna	May 04
2. Institutional grant proposal preparation	DeAnna	Ongoing
3. Secure annual board leadership gifts	Doug	May 04
4. Set individual gift committee/leadership	Doug	June 04

5. Clean and prep data base for mailing	DeAnna	July 04
6. Neighborhood & donor welcome event	Rod/Cindy	Sept. 04
7. Design annual fundraising event	Rod/Cindy	Nov. 04
8. Research and install new data base system	DeAnna/Bus. Mgr.	Dec. 05
9. Conduct annual event	Rod/Cindy	TBD
10.Repeat cycle	DeAnna/Doug	Ongoing

Measurable Outcome: (Resource Development and Management)

D. Expanded earned income programs, engage youth in entrepreneurial activity, contribute to community events and generate 30% of operating budget

<u>Strategic Activity</u>	<u>Responsibility</u>	<u>Date</u>
1. Refine school partnership agreements, increase cost recovery	Roger	May 04
2. Expand school teaching contracts thru better scheduling and contracted artist teachers	Roger	Oct. 04
3. Continue event shirt sales Juneteenth, Black August, other	Peyton	June/Aug. 04
4. Special event art sale from gallery	Peyton	Dec. 04
5. Evaluate, repeat gallery sale	Peyton	May 05
6. Pilot Juxta clothing & furniture making	Roger	Spring 05-Fall 05
7. Test sales of Juxta products @ various events	DeAnna	Ongoing
8. Seek partner/funding, create biz plan	DeAnna	Jan. 06
9. Launch pilot	DeAnna	June 06
10.Pilot retail partnerships	Roger	Oct. 06
11.Develop promotional campaign	DeAnna	Jan. 07
12.Launch Juxta product line	DeAnna	Apr. 07
13.Evaluate, adjust line & strategies	DeAnna	Sept. 07
14.Assess opportunities for new event	DeAnna/Board	Jan. 06
15.Develop plan, sponsors for expanded event	DeAnna/Board	Apr. 06
16.Implement trial event	DeAnna	July 06
17.Evaluate, adjust, repeat	DeAnna	July 07-09

Measurable Outcome: (Resource Development and Management)

E. Cash reserve fund covers three months operating expense (\$80,000 – \$90,000)

<u>Strategic Activity</u>	<u>Responsibility</u>	<u>Date</u>
1. End FY 04 breakeven after depreciation	Doug/Gayle	Oct 04
2. Set FY 05 budget with at least \$10,000 surplus	Doug/Gayle	Sept. 04
3. Set FY 06 budget with at least \$10,000 surplus	Doug/Gayle	Sept. 05
4. Establish \$20,000 bank equity credit line	Gayle	Jan. 06
5. Secure \$25,000 grant to expand reserve	DeAnna	Sept. 06
6. Match grant with continued surpluses	Doug/Gayle	Oct. 08