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| **March 2012** |
| **Program Management Goals** |
| 1.1.2 Purchase Volgistics |
| 1.1.3 Volunteer timelines and deadlines |
| 1.3.4 Pet Food Bank locations |
| 1.3.14 Resources online for vets  |
| 1.5.1 Clearly define roles and responsibilities of Board of Directors *(3/20/12)* |
| 1.5.2 Clearly define roles and responsibilities of committees & committee chairs *(3/20/12)* |
| 1.5.3 Clearly define roles and responsibilities of volunteers – general *(3/20/12)* |
| 1.5.4 Clearly define roles and responsibilities of programs – spay/neuter, Hope Fund & pet food bank *(3/20/12)* |
| **Financial Security** |
| 2.4.1 Purchase donor database |
| **Organization Development** |
| 5.2.2 Public Relations push to complete license plate program |
| 5.3.1 See section 1.6 for first stage (organization of board) |
| 5.2.1 Research completion of No Kill Kentucky license plates **(3/15/12)** |

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| **April 2012** |
| **Program Management Goals** |
| 1.1.1 Volunteer team formed |
| 1.1.4 Follow up with all current volunteers |
| 1.1.5 Connect with all committees about current needs |
| 1.1.6 Training key people on Volgistics |
| 1.1.7 Design volunteer orientation/documents for volunteers and key leaders |
| 1.1.8 Put all volunteer items on website |
| 1.3.8 Pet Food Bank cost analysis |
| 1.3.9 Pet retention cost analysis |
| 1.3.15 Animal help desk – phone line/staffed by volunteers |
| 1.3.16 Barn cat program |
| 1.5.5 Put roles of board, committees, volunteers, and programs online once completed & approved |
| **Financial Security** |
| 2.1.2 Documentation supplied to fundraising team |
| 2.2.1 Review existing funding sources and construct a philanthropic gift profile |
| 2.2.2 Compare gift profile to similar organizations (size, mission, etc.) for benchmarking |
| 2.4.2 Training on donor database |
| 2.5.1 Analyze annual appeal & other current fundraising efforts |
| **Outreach & Awareness** |
| 3.4.5 Organization chart developed |
| **Organization Development** |
| 5.3.2 Board reviews plan, purpose, fiduciary responsibility, strategic direction to set expectations and board structure/types |

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| **May 2012** |
| **Program Management Goals** |
| 1.3.1 Come up with promotion plan for Lost Pets Kentuckiana |
| 1.3.2 Connect with all local rescues and shelters to have listings on the site |
| 1.3.3 Craigslist and other online outlets |
| 1.3.6 Pet Food Bank promotion  |
| 1.3.7 Pet Food Bank information sheets |
| **Outreach & Awareness** |
| 3.1.1 Develop public relations plan (includes budget) |
| 3.3.2 Demographics for Louisville |
| 3.4.1 Develop consistent NKL message |
| 3.4.2 Assign duties based on Board of Directors details |
| 3.4.3 Media versus one-on-one/person-to-person message |
| 3.4.4 Volunteer – do’s and don’t’s (messaging) |
| 3.5.1 Develop long term plan for pet retention |
| 3.6.1 Redefine image campaign – “pitbull” |
| 3.6.2 Redefine image campaign – black dogs and black cats |
| 3.6.3 Breed misidentification & issue of shortage of rescue groups taking only certain dogs/cats |
| 3.6.4 Redefine image campaign – Addressing the needs of older dogs and cats and those with special needs |
| 3.6.5 Redefine image campaign – cat colonies |
| 3.7.1 Plan of action for creating a No Kill climate at LMAS |
| 3.8.1 Advocacy plan for the No Kill model in Louisville |
| **Organization Development** |
| 5.3.3 Recruitment of board members – 1 or 2 boards/make-up |

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| **June 2012** |
| **Program Management Goals** |
| 1.1.9 Leadership development for key volunteers |
| 1.3.5 Pet Food Bank sponsor |
| 1.3.10 Pet Food Bank equipment assessment  |
| 1.4.1 First step positions (before clinic or shelter opens) – Job descriptions; policies & procedures; funding; salary & benefits; accounting |
| **Financial Security** |
| 2.1.1 Create fundraising plan to present to board of directors |
| 2.2.3 Identify new avenues for funding |
| 2.3.1 See transition from volunteer to staffing section |
| 2.3.2 Additional needs following 2.3.1? |
| **Outreach & Awareness** |
| 3.1.2 Board votes on plan and budget |
| 3.3.1 Analyze where we currently are well known |
| 3.3.4 PR plan development for outreach for specific areas – programs, information, etc. |
| **Organization Development** |
| 5.1.1 Develop procedures, including message consistency – see section 1.6 as well (develop manual) |

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| **July 2012** |
| **Program Management Goals** |
| 1.6.1 Research plan for brick & mortar spay/neuter clinic versus mobile unit for first step (develop hand-in hand with veterinary clinic for low-income) |
| 1.7.1 Decision on tying veterinary clinic with spay/neuter clinic |
| 1.7.2 Research plan for low-income vet clinic with Hope Fund rehabilitation center |
| 1.7.3 Guidelines for income wellness clinic |
| **Financial Security** |
| 2.1.3 Voting on plan and implementation |
| **Outreach & Awareness** |
| 3.1.3 Implementation of public relations plan |
| 3.5.2 Implementation of No Kill model in Louisville |
| 3.6.6 Testimonials regarding each of the “redefine image campaign” groups |
| 3.6.7 Develop show on cat colonies |
| 3.7.1 Implementation of plan of action for creating No Kill climate at LMAS |
| 3.8.2 Implementation of No Kill model in Louisville |
| 3.8.3 Promote No Kill model standard within the community |
| **Resource Development** |
| 4.2.1 Research plan for low-income vet clinic with Hope Fund rehabilitation center |
| 4.3.1 Operate mobile veterinary service - based on research to be completed in regards to spay/neuter clinic vs. mobile |
| 4.4.1 Incorporate spay/neuter into a low income clinic - based on research to be completed in regards to spay/neuter clinic vs. mobile |
| **Organization Development** |
| 5.1.2 Set up plan for other areas needing policy and procedure manual development |

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| **August 2012** |
| **Program Management Goals** |
| 1.4.11 Pet Food Bank long term plan |
| 1.4.12 Development PR Campaign to educate public about keeping pet/change image |
| 1.6.2 Board votes on plan to move forward with spay/neuter clinic – lay out new timeline based on vote |
| **Resource Development** |
| 4.2.2 Upon completion of research on operating low-income clinic, board will discuss plan for securing funding |
| 4.3.2 Upon completion of research on operating mobile veterinary service, board will discuss plan for securing funding |
| 4.4.2 Upon completion of research on incorporating spay/neuter into a low-income clinic and mobile veterinary service, board will discuss plan for securing funding |
| **Organization Development** |
| 5.2.3 Set up guidelines for receiving monies from No Kill Kentucky license plate program |

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| **September 2012** |
| **Program Management Goals** |
| 1.1.9 Discuss long term volunteer goals – in regards to shelter/vet clinic development |

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| **January 2013** |
| **Financial Security** |
| 2.7.3 Pet Food Bank long term plan |

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| **February 2013** |
| **Financial Security** |
| 2.8.2 Fiscal planning committee formed |

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| **April 2013** |
| **Organization Development** |
| 5.2.4 Research long term goals for creating a No Kill Kentucky |

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| **June 2013** |
| **Financial Security** |
| 2.7.2 Reassess capital regarding clinics & shelters |
| **Resource Development** |
| 4.5.1 Assign who will research purchase and partnering for transport vehicle in support of moving animals to safety |
| 4.6.1 Assign who will research plan/possibilities for a mobile adoption service |
| 4.7.3 Assign someone to develop retail items for NKL |

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| **July 2013** |
| **Program Management Goals** |
| 1.2.1 Discuss long term foster needs in regard to shelter/vet clinic development |
| 1.4.2 First step positions – hiring |
| **Financial Security** |
| 2.6.1 See transition from volunteer to staff |
| 2.8.1 Endowment development plan & staff sections |
| **Resource Development** |
| 4.1.1 See transition from volunteer to staff organization (key people hired by this date) |
| 4.7.1 Assign someone to research development of a year round collection program for both NKL’s shelter and families in need |
| 4.7.2 Assign someone to research thrift shop |

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| **December 2013** |
| **Program Management Goals** |
| 1.4.3 Second step positions – veterinary & spay neuter clinic |
| **Resource Development** |
| 4.1.2 Develop foster program and plan for implementation – including decision on when to begin accepting pets |
| 4.7.1 Develop year round collection program for both NKL’s shelter and families in need |
| 4.7.2 Research thrift shop |

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| **January 2014** |
| **Resource Development** |
| 4.5.1 Research purchase and partnering for transport vehicle in support of moving animals to safety |
| 4.6.1 Research mobile adoption service plan/possibility |
| 4.7.3 Develop retail items for NKL |

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| **February 2014** |
| **Resource Development** |
| 4.1.3 Research building facility |

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| **March 2014** |
| **Resource Development** |
| 4.1.4 Develop capital campaign |
| 4.5.2 Funding to be determined based on above research for transport vehicles |
| 4.6.2 Funding to be determined based on above research for mobile adoption service |

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| **May 2014** |
| **Resource Development** |
| 4.1.5 Launch capital campaign |
| 4.5.2 Funding to be determined based on above research for transport vehicles |

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| **July 2014** |
| **Program Management Goals** |
| 1.4.4 Third step positions – No Kill shelter |
| 1.4.5 Develop plan for continuing education and growth of staff for No Kill Louisville’s shelter and veterinary and spay/neuter clinic |