STRATEGIC PLAN 2020 - 2024
After the successful completion of a three year strategic plan in 2018, and nearly a decade of consistent organizational growth, The LGBTQ Center Long Beach has undergone an ambitious strategic planning process to guide the organization through another long-term period of measured and sustainable growth.

We are incredibly proud of The Center’s growth over the last decade, a testament to the incredible work of our Staff, Board of Directors, and Volunteers. From 2009-2019 The Center’s annual revenues have increased from $326,000 to nearly $2,000,000. For the first time in our history, in 2020, The Center’s revenues are anticipated to cross the $2,000,000 threshold, a milestone for our organization. Staffing and corresponding programming is the most diverse on record, with more than 25 staff working to improve the lives of LGBTQ people each and every day.

With such a large team and ever-diversifying portfolio of programs, services, and events, The Center has simply run out of space to accommodate all of our work in the community. The time has come for us to dream big, informed by a measured, strategic and achievable roadmap to shepherd us into the next chapter of service in our community.

This document highlights our vision for The Center over the course of the next five years, culminating in a Center that is even more inclusive, more vibrant, more sustainable and sustained by our community, with more space to serve even more LGBTQ people.

Over the next five years, we are making a commitment to ourselves and to the community to evaluate our Center from top to bottom, ensuring we have the right staff, the best programs, the most inclusive practices and enough space to ensure that each and every person walking through our doors is afforded the opportunity to authentically thrive in our community.

We invite you make a commitment to join us on this next leg of the journey. Serving a community is no small undertaking, but with the support of our community, we are unstoppable.
MISSION

The LGBTQ Center Long Beach advances equity for LGBTQ people through culturally-responsive advocacy, education, programs and services.

VISION

We envision fully affirming communities where all LGBTQ people live in health, wellness, safety and prosperity.

VALUES

- Providing services centered in the lived experiences of LGBTQ people.
- Approaching our work with mission-driven, culturally-inclusive focus.
- Leadership reflective of the community we serve.
- Collaboration as an essential component to achieving our mission.
- Ethical leadership and service provision.
- Interactions with clients, community members, volunteers and staff that are trauma-informed, intersectional and client-centered.
- Programming which addresses the experiences of LGBTQ individuals across spectrums of gender, sexual orientation, age, race, religious origin/faith background, national origin, immigration status, educational background, language(s), (dis)ability and socioeconomic status.
EXECUTIVE SUMMARY

OBJECTIVES

In response to growing demand for services in the community, a stronger urgency for diversity and inclusion within the organization, and an exhaustion of the current physical space of the organization, The Center engaged in a strategic planning process to guide strategic growth over the next 5 years. The process began by updating its mission statement and fully articulating both vision and values to inform organizational objectives, programming, and leadership practices.

Founded in 1977, and incorporated in 1980, The LGBTQ Center Long Beach (The Center) advances equity for LGBTQ people and communities through direct services, advocacy and cultural programming. Programming addresses the health, mental health, social and community needs of LGBTQ people to reduce negative life impacts associated with homo/bi/transphobia. Based in Long Beach, California, The Center serves as the only LGBTQ community center in the geographic region, providing unduplicated services to 25,000 clients annually.

ORGANIZATIONAL STRATEGIES

Over the course of more than a year, The Center’s Strategic Planning Committee, Board of Directors and Staff met several times to review current programming, structure and spatial utilization and made recommendations on future growth needs.

In addition to revising the organization’s mission, vision and values, all stakeholders engaged in a visioning process related to future programmatic, financial and staff growth. This analysis was conducted utilizing historical financial and staffing data to inform realistic visioning related to continued organizational growth. The results can be found later in the document.

The Center organized a subject matter expert committee to review The Center’s current and future spatial needs. This committee also met more than 6 times over the course of a year. As a result, the following strategies were developed:

1. Increase organizational inclusivity and program evaluation.

2. Increase fundraising capacity and diversity to ensure consistent and continued financial, programmatic and spatial growth.

3. Expand physical space and geographic footprint to meet The Center’s current and future growth needs.

4. Increase and adjust staffing to support and sustain organizational growth.
The Center began developing the strategic plan with the creation of a planning committee comprised of senior staff and board members, which met semi-monthly throughout the course of 2018 and 2019. The goal was to develop a framework to solicit feedback to inform goals and objectives to guide the organization through a continued period of growth. Feedback was solicited at board meetings, staff retreats, staff meetings, senior leadership retreat, and board retreat.

The goal was to create several achievable objectives to increase organizational effectiveness and sustainability over the next 5 years.

An action plan is simultaneously being created to implement the full strategic plan. The action plan is scheduled for approval by the Board of Directors in early 2020 and will accompany this document. This action plan will be approved by the Board of Directors in January, 2020.

The Board will ratify this plan in February 2020.
2019 INCOME BY CATEGORY

INCOME

Tenant Revenue $13,066
Service Revenue $71,083
Individual Donations $126,063
Grants $163,500
Special Events $329,319
Government Contracts $1,154,795
Interest & Gas Rights $6,101

TOTAL INCOME $1,863,927
### EXPENSES

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<td><strong>TOTAL EXPENSES</strong></td>
<td><strong>$1,829,542</strong></td>
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ORGANIZATIONAL CHART

EXECUTIVE DIRECTOR

CHIEF FINANCIAL OFFICER

Director of Health Services
- HIV Testing Counselor X4
- Nurse Pracitonal
- Transgender Health Navigator
- Transgender Engagement Specialist

Director of Legal Services
- Legal Advocate X2
- Legal Intern

Director of Mental Health Services
- Client Services Coordinator
- Clinical Supervisors
- Healthy Relationships Coordinator

Community Outreach & Operations Manager
- Community Resources & Volunteer Coordinator
- Operations & Facilities Coordinator
- Center Volunteers

Youth and Family Services Manager
- Family Services Coordinator
- Youth Services & Transition Coordinator

Executive Assistant

7 | STRATEGIC PLAN
HEALTH SERVICES
HIV Testing
STI Testing and Treatment
Linkage to Care and Service Navigation
Transgender-Focused HIV Prevention
Health Education Seminars and Workshops

SUPPORT GROUPS
12 Step/AA
20 Somethings
Coming Out
HIV Support Groups
Queer Parenting
Men’s Rap
Polyamory Meetup
Transgender Support Group
And Many More!

COMMUNITY LENDING LIBRARY

CULTURAL PROGRAMMING
AIDS Walk Long Beach
Black & White Ball
Coming Out Community Picnic
Long Beach QFilm Festival
Transgender Day of Remembrance
World AIDS Day Commemoration

VOLUNTEER OPPORTUNITIES
Community Service
College Internships
Post-Graduate Internships
Service Learning

LEGAL SERVICES
Violent Crime Assistance
Legal Advocacy
Legal Clinic
Name Change Assistance
Gender Marker Change Assistance
MENTAL HEALTH SERVICES
- Mental Health Case Management
- Domestic Violence Services
- Individual Counseling
- Family Counseling
- Group Counseling
- Intern Training and Education

SENIOR SERVICES
- Group Programming
- Case Management
- Field Trips
- Social Groups
- Holiday Potlucks

CYBER CENTER

CAREER COUNSELING

YOUTH & FAMILY SERVICES
- Children’s Programming
- Client Advocacy and Case Management
- Dedicated Transgender Children’s Program
- Family and Caregiver Programming
- Teen Programming
- Young Adult Programming

TRAINING & TECHNICAL ASSISTANCE
- LGBTQ 101
- Clinical Best Practices
- Supporting LGBTQ Survivors of Crime and Violence
- Youth & Family Services Best Practices
- Workforce Training
The Center recognizes the need to develop goals, objectives and strategies to meet both current and future needs as they relate to organizational structures, financial sustainability, physical growth, and organizational growth.

**GOAL**
Increase organizational inclusivity and program evaluation.

**OBJECTIVE**
Ensure community reflective leadership and service provision, with an emphasis on measurable outcomes.

**STRATEGIES**
1. Stakeholder feedback
2. Development of consistent programmatic evaluation tools and systems
3. Quantitative and qualitative program evaluation
4. Regular programmatic review for mission alignment
5. Review of existing inclusionary and equity-focused practices
6. Review and implementation of new inclusionary and equity-focused practices

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**GOAL**
Increase fundraising capacity and diversity.

**OBJECTIVE**
Ensure consistent and continued financial, programmatic, and spatial growth.

**STRATEGIES**
1. Increase staff acumen/participation in fundraising
2. Maximize fluency in data collection and reporting
3. Create comprehensive fundraising plan
4. Increase digital outreach
5. Ethically capture and share client success narratives to foster donor engagement
6. Increase outreach to corporations related to corporate giving and employer match
7. Create and implement comprehensive annual campaign
3 GOAL
Expand physical space and geographic footprint to meet The Center’s current and future growth needs.

OBJECTIVE
Ensure The Center’s physical presence aligns with current and future growth needs.

STRATEGIES
1. Re-convene Building Committee
2. Develop outreach materials to secure capital campaign consultant
3. Complete feasibility study
4. Identify new site geographic location
5. Develop and execute comprehensive capital campaign

4 GOAL
Increase and adjust staffing to support and sustain organizational growth.

OBJECTIVE
Ensure alignment with nonprofit best practices related to staffing, administration and senior leadership with an emphasis on ensuring equity and inclusion across the organization.

STRATEGIES
1. Develop succession plans for Executive Director and Core Leadership
2. Evaluate current staff and determine future needs including
   i. Marketing
   ii. Development
   iii. Programs
   iv. Public Policy and Advocacy
   v. Human Resources and Finance
   vi. Information Technology
PROGRAMS & SERVICE EXPANSION

CURRENT

- HIV/STI Testing & Treatment
- Mental Health Counseling
- Intern/Trainee Educational Opportunities
- Youth and Family Services
- Legal Services
- Senior Services
- Transgender Specific HIV Prevention Services
- Domestic Violence Services
- Lending Library
- Cyber Center
- Cultural Programming/Events
- Career Counseling
- Social/Support Groups
- Volunteer Opportunities
- Consultation, Training & Technical Assistance
- Name and Gender Marker Change Assistance

+ 2024

- Transition Related Healthcare
- Workforce Development Services
- Youth Educational and Leadership Support Services
- Dedicated Case Management Services
- Client Child Watch
- Expanded Language Access
- Differently Abled Support Services
- Transportation Assistance
- PrEp/PEP Services
- Expanded Group Programming For Women’s and Bi/Pan Communities
- Primary/Preventive Care
- Technological Literacy Opportunities
"We must continue to grow as an organization so that we can continue to meet the ever-increasing need of our community. With this strategic plan, we are renewing our commitment to continue serving as a preeminent organization for LGBTQ people in Long Beach, in California and across the United States."

PORTER GILBERG
EXECUTIVE DIRECTOR
## BUDGET PROJECTIONS

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<th>2022</th>
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**+ 18.83% Increase (FY20)**  
**+ 34.91% Increase (FY20)**
### 2023

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**Total Income** $3,572,800

**+ 50.17% Increase (FY20)**

### 2024

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**Total Income** $3,930,081

**+ 65.19% Increase (FY20)**
STAFF GROWTH PROJECTIONS

EXECUTIVE DIRECTOR

CHIEF FINANCIAL OFFICER

Director of Legal Services

Legal Advocate X2

Legal Intern

Staff Attorney

Director of Development

Marketing & Communications Manager

Special Events Manager

Executive Assistant
The LGBTQ Center Long Beach is currently located at and owns a fee-simple property located at 201 7 East 4th Street in Long Beach, California. The facility is comprised of a two-story commercial building with 7,715 square feet of office space on a lot size of 7,250 square feet. The property has 3 parking stalls on the building lot and 32 parking stalls on the adjacent lot. In October 2017, the property was appraised at $1.9M-$2.1M.

In 2018, The Center had 34 full-time, contract, and internship employees. Using this employee count and standard office space criteria, the estimated office, common area and circulation space footage for an organization of this size should be 17,750 square feet. Furthermore, optimized design that allowed for flexible employee work stations could accommodate 48 employees.

The City of Long Beach continues to grow and require a diverse need of programs and services for the LGBTQ community. Based on our demographic study and research, our future vision is that The Center will expand to provide additional health services, senior-focused programs, transgender outreach and demographic-specific support.

Our projected staff needs are 68 employees and will require 28,193 square feet of office space.
FACILITY OPTIONS
FIVE OPTIONS HAVE BEEN EVALUATED TO PROVIDE THE PROJECTED REQUIRED OFFICE SPACE.

1. **Expand and/or demolish and build a new facility on the current property footprint.** The City zoning code, which limits building height and use of vacant land, would not allow an additional floor(s) to be added to the existing structure and/or the construction of a new additional facility on the current parking lot.

2. **Renovate existing building space (use in combination with Option 4).** A renovation of the current facility space would cost $836K and provide minimal work space flexibility.

3. **Maintain existing facility and/or purchase an existing building and renovate to fit The Center’s needs.** Based on current real estate values and targeted location, the purchase price and build out would cost approximately $6.8M. Benefits would be one/additional location(s) for a larger Center that would be centralized to the current community and additional neighborhoods. Considerations for relocating to one new building would include loss of The Center’s presence in a highly visible commercial corridor and emotional connection to current support base. Considerations for a secondary location include additional oversight for executive director and support staff and loss of centralization for service/program bundling for community.

4. **Maintain existing facility and lease incremental space.** Option would not require high initial capital investment. Based on current long term lease rate, incremental 21,000 square feet rates range from $3-5/s.f./month (triple net). Build-out costs may be negotiable with owner, estimated at $80/s.f or $1.7M. Benefits may include separation of services between two campuses that would facilitate government program funding and fundraising campaigns. Considerations would be oversight for executive director and support staff and loss of centralization for service/program bundling for community.

5. **Ground-up new construction at new location.** Considerations and benefits same as option 3. Purchase price and buildout estimated at $350/s.f or $9.5M. Highest cost option and most risk due to construction requirements.
Ground-up new construction at new location. Considerations and benefits same as option 3. Purchase price and buildout estimated at $350/s.f or $9.5M. Highest cost option and most risk due to construction requirements.