Clothes To Kids of Denver
3-Year Strategic Plan for January 2018 – December 2020

Mission & Vision
The mission of Clothes To Kids of Denver (CTKD) is to provide new and quality used clothing to students from low-income or in-crisis families in the Denver Metro Area, free of charge. We envision a world in which all students have the clothing they need to feel comfortable, confident and prepared to thrive.

Current State – October 2017
CTKD is a 501(c)(3) nonprofit organization that has been in operation since September 2008 (~9 years). Staffing consists of 2 full-time employees and 4 part-time employees. CTKD is very reliant on volunteers, and is supported by approximately 180 regular volunteers and 75 student volunteers, along with corporate, charitable and community groups.

CTKD provides free clothing to students ages 3-21 from low-income or in-crisis families. A CTKD wardrobe consists of 5 tops, 4 bottoms (shorts, pants, skirts or dresses), 1 additional dress or skirt (optional), 1 pair of shoes, 1 coat and 5 pairs each of new socks and underwear. Each shopper is also invited to select one bag of extra items (accessories, school supplies, etc.). Students who qualify may schedule an appointment to select a wardrobe of clothes twice per year.

The ultimate goal of CTKD is to help pave a path for academic success for students from low-income families. By supplying appropriate clothing in a welcoming environment, CTKD aims to enhance each student shopper’s educational experience by helping them feel more comfortable and confident in the classroom, in turn helping them focus on their studies and fit in with their peers. CTKD expanded its geographic boundary from Denver County to the entire 10 county Denver Metro Area in 2014. An estimated 204,000 students are currently eligible for the services of CTKD.

Overall Planning Goal: Serve More Kids!
Strategic Plan Elements
- Four pillars: Facilities/Logistics, Clothing, Money/Marketing and People

CTKD by the Numbers:
- Maintain 2018’s 10,000 wardrobe goal (cost per wardrobe = $50 = $500,000 Budget)
- 2020 Goal: 12,500 Wardrobes
- 2028 BHAG: 25,000 Wardrobes (approximate 12% year over year growth)
- Consider systemic changes to support longer-term goals in the 2018/19 timeframe

Definition of Projects:
- ‘Right Away’ – What can we accomplish in the next few months?
- ‘Short-Term’ - What can we accomplish within the next year?
- ‘Long-Term’ - What we accomplish within the three years?
- BHAG ‘Big Hairy Audacious Goal’ – What would we dream of accomplishing in a perfect situation without any obstacles?

Projects of Special Note:
- The 1-3 starred items (**) in each pillar were identified as top focus areas during the Board’s 10/25/2017 wrap-up meeting. All starred items should be considered priorities in 2018.
Cornerstone: The Clothes To Kids Shopping Experience

Key Determinants:
- Don’t lose sight of maintaining the quality of the shopping experience as higher volumes are pursued. Treat 2018 as a “rebuilding” year that will put CTKD in a position to pursue more aggressive growth goals in 2019 and beyond.
- Maintain a consistently positive and dignified experience for student shoppers and their families. CTKD’s fun, boutique-like setting, exceptional customer service and emphasis on school-readiness are unique and set the organization apart from other nonprofits.
- 2018 is the year for significant investments in IT, efficiencies, inventory, staffing, volunteer workforce, client outreach and retail partnerships.

Right Away Projects:
1. Update/simplify both the new auto-qualification guidelines and traditional referral process.
   Update information on website/referring agency email blasts. Develop new marketing materials related to outreach and clients. **
2. Emphasize auto-qualification over traditional referral process.
3. Plan to increase client outreach in early January when client visits typically begin to slow. Mobilize volunteers to help.
4. Create “Pass it on Packets” for clients to share with their neighborhoods and communities. Offer incentives/special prize drawings for clients that have referred a friend.
5. Determine a better process to book group appointments for agencies/schools serving especially high-need populations that may struggle with transportation. **

Short-Term Projects:
1. Examine client process at the store; identify key positives and areas for improvement in the process. Where can CTKD create WOW moments for shoppers?
2. Build client email list to facilitate future electronic reminders (collect emails, determine best way to store/organize/use).
3. Plan/implment refresher training (in first quarter of 2018) for volunteers who serve as shopping assistants
   a. Trauma-informed training for volunteers to work more effectively
   b. Provide “answers” to common questions
   c. Develop repeatable teaching tool for volunteers to ensure consistency
   d. Emphasize customer-service culture

Long Term Projects:
1. Design focused study CTKD has on shoppers (e.g. provide shopping for all students in a school and measure outcomes).
2. Long term impact study (follow up after 5-10 years).
3. Client-specific e-newsletter.

BHAG: Every student has a great experience shopping at CTKD and leaves with exactly what they need to feel comfortable, confident and prepared to thrive. Every student returns twice per year. CTKD provides 12,500 wardrobes in a year by 2020.
**Pillar 1: Facilities/Logistics**

Key Determinants:

- Maximize existing space (retail, work and storage).
- Prepare for lease expiration 7/31/2020; examine possibilities for additional future space.
- Extend capability to book appointments beyond one computer with cloud-based database.

**Right Away Projects:**

1. Identify alternative facility for storage space that must be vacated in 2018. **
2. Use early year down-time and expertise of new staff to make changes to retail, work and storage spaces. Revisit the layout of existing spaces to maximize efficiency.
3. Create wish list for new storage space and future space (e.g. 15 minutes from CTKD, loading dock, etc). Include both needs and wants and identify priorities. **
4. Identify an IT person to assess and provide guidance to organization on IT needs. Check in with CTK in Florida about their progress designing/implementing a new client database. Determine if timeline is feasible for CTKD. Considerations for updated database: **
   a. Streamline check-in process (mult. check-in stations, mobile check in on tablets)
   b. Examine possibilities for automatic texts/emails/calls for appointment reminders.
   c. Online appointment request form.

**Short-Term Projects:**

1. Conduct an in-depth examination of the “flow” and layout of work space.
   a. How can items move through with fewer touches?
   b. How can we keep work surfaces and aisle ways clear, safe and functional?
   c. Review tagging process – more efficient way?
2. Examine adjusting/increasing hours during peaks times (July-October) to accommodate as many shoppers and volunteer shifts as possible (consider opening appointments Mondays, weekends, evenings, etc.)

**Long Term Projects:**

1. Determine “maximum capacity” of current space. There is a strong satisfaction with geographic location of current store and keeping our space there is a priority.
2. Examine possibility of leasing additional space dedicated to sorting/storage as close as possible to our space. Ability to process/store donations off-site has the potential to allow our current donation center to transition to a staging area. Sorting/processing donations off-site opens more volunteer opportunities, but will also require more program staff.
4. Examine potential options for future expansion (e.g. second location, relocating to a larger space, leasing a separate donation processing center, etc.).
5. Research potential partners to share space (e.g. nonprofits, DPS, etc.)

**BHAGs:**

Tame the “pile” of incoming donations – get through all sorting and have the store fully stocked at the end of each day. Own or lease a large space (10,000 sq. ft. or larger) to house retail, work and storage together (80% retail, 15% work, 5% storage/offices). The space should be affordable, safe and easily accessible to volunteers, student shoppers/families and supporters (clothing donors, etc.). The ideal space would be accessible by public transportation and also have ample parking.
**Pillar 2: Clothing**

Key Determinants:
- Focus on obtaining donations of stylish, high-quality items that are in excellent condition and appealing to our shoppers.
- Maintain a wide variety of merchandise in every size. Find sustainable sources of quality donations in sizes that are always most in demand (*i.e.* elementary school age boys and girls).
- Encourage those interested in holding a drive to focus on CTKD’s most needed items: new socks and underwear, clothing for boys, coats and shoes.

**Right Away Projects:**
1. Share the need! Update donation guidelines and donation information on website. Identify greatest needs and promote focused drives via all channels (social media, email, web, etc.).
2. Identify/pursue relationships with potential Apparel Partners, leveraging relationships of new staff members.**
3. Design the 2018 inventory budget and cash flow with bulk ordering in mind.
4. Connect with larger organization (*e.g.* Goodwill) to learn about their inventory practices/procedures.
5. Reach out to existing Apparel Partners (*e.g.* Garb) to connect with other good clothing resources.

**Short-Term Projects:**
1. Create a "Drive in a Box" for Undie500 and Sole Train and encourage youth to pursue these options for fulfilling their community service hours.**
2. Use Kent Drive/Sorting System as a model for entities that want to do larger, less focused drives.
3. Examine ways to leverage the Bin Program even more effectively.
4. Recruit a major clothing retailer/supplier on Board of Directors.
5. Pursue shoe-related Apparel Partners (*e.g.* CROCs, etc.)
6. Better tracking method for ages served/size distributed (already requested as part of new database).*

**Long Term Projects:**
1. Further develop, and continue to “brand” drive options such as the Undie500.
2. Increase number of Apparel Partners. Formalize initial approach, relationship building, and maintenance.**
3. Hire a staff member dedicated to clothing related partnerships and managing clothing donations.

**BHAGs:** Every student leaves with a 100% complete wardrobe that they are proud of and excited to wear to school. Eliminate need to purchase clothing and shoes by getting sufficient donations through in-kind donations. Obtain 50%+ of new underwear and socks through in-kind donations.
**Pillar 3: Money & Marketing**

Key Determinants:

- What is needed to support increasing annual financial goals?
- Leverage CTKD’s 10-year anniversary (Sept. 2018!) throughout pillars:
  - Celebrating 10 years of service: 10,000 wardrobes in year 10; 50,000 since inception
  - Media coverage/PSAs, especially of milestones (e.g. 1 million pieces of clothing!)
  - Changes to graphics/tagline (logo, letterhead, special 10-year medallion?)
  - Annual Report theme, build into Blue Jean Bash and other events
- Budgeting for growth. Rough budgets (assuming $50/wardrobe):
  - 2018 - $500k (10,000 wardrobes)
  - 2019 - $575k (11,200 wardrobes)
  - 2020 - $625k (12,500 wardrobes)

Right Away Projects:

1. Develop ready-made marketing content (e.g. news items, event promotion) that members of CTKD community (Board, CAC, volunteers, etc.) can pass on to their circle of friends through social média/email.
2. Better communication to the various committees and the Board on what financial goals are in place and how each part of the CTKD organization can assist in meeting those goals.

Short-Term Projects:

1. Fill the board Development Chair position on the Board (by March 2018) and recruit 2-3 people with PR experience and clothing/retail experience for the Board. **
2. Develop an annual plan for social media content (Facebook, Twitter and Instagram)
3. Broaden media partners and establish ongoing schedule of press releases, articles, radio interviews, etc. **
4. Encourage donors to apply for corporate matching funds for their gifts.
5. Seek more corporate volunteer groups, especially those that offer supply grants.
6. Increase number of Socks in the City events.
7. Set up being able to receive securities as gifts.
8. Emphasis on sponsorships/donations from corporations.
9. Continue to develop the luncheon – lots of opportunity for growth!

Long-Term Projects:

1. Communicate needs (e.g. 10,000 sq ft facility) to CTKD community.
2. Increase investment in marketing and advertising.
3. Create an activity-based fundraiser such as a run, walk or mini-golf tournament to involve the larger community and youth.
5. Develop a formal estate-planning program for donors.
6. Major Donor Appreciation Event – This would be a more intimate event for large or consistent donors that would give them extra face time with CTKD staff and Board.
7. More formal recognition of supporters in store (e.g. “Wall of Fame”, plaques for partnering corporations)

BHAG: 2018 - $500,000 total budget with $250,000 in reserves; 10,000 wardrobes (assuming $50/wardrobe).

Developed October 2017; Last Revised 11/8/2017
Pillar 4: People (Staff, BOD, CAC, Volunteers)

Key Determinants:
✓ Staffing Plan to develop a structure to support the Strategic Plan and future growth.
✓ Maintain high retention rate for staff and volunteers.
✓ Elevate roles of staff to foster professional development.
✓ Successful succession of Board and CAC leaders.

Right Away Projects:
1. Evolve Program Manager’s responsibilities to include more of a focus on establishing Apparel Partners. Examine capacity of other current staff to shuffle current responsibilities and/or take on additional responsibilities. Consider extending hours of part-time staff. **
2. Write job description and determine approximate timeline for hiring staff member to manage clothing related partnerships (i.e. Apparel Partners, drives, Bin Program, L & F).
3. Update all board job descriptions and add to online handbook.
5. Identify skilled volunteers willing to donate time for special projects.
6. Develop creative volunteer opportunities to attract new people (i.e. “Sip & Sort” or Family Volunteer Days). Promote new volunteer shifts/opportunities. **

Short Term Projects:
1. Encourage staff to pursue special training and professional development opportunities.
2. Review appropriate compensation parameters/pay scales.
3. Create/administer volunteer survey to solicit feedback on their experience and idea sharing.
4. Recruit clients/former clients for Board and CAC. Focus on diversifying membership.
5. Train Board members to recruit supporters.
6. Develop orientation program for new Board members.
7. Invest in marketing related to volunteer recruitment (i.e. online, Metro Volunteers, advertisements, etc.)

Long Term Projects:
1. Build a staffing plan to support the Strategic Plan
   o Align staff positions to four pillars
   o Leverage the skills of the existing staff to meet demands
   o Identify what staff positions are needed e.g. administrative assistant, finance and HR director, etc. and priority of hiring order.
   o Expand benefits for paid staff (health care, dental, vision, life insurance, retirement match, etc).

BHAG: Full volunteer coverage each business day. Have the right number of paid staff in the right positions. Maintain staff pay rates that are competitive with the market. All Board and CAC members effectively promote CTKD’s mission and make a significant contribution to the organization.