



Vogel Alcove Work Plan - 2021-2022

Strategic Community Goal:

Work with community partners to reduce family and youth homelessness by 2025.

Our Vision:

Every child in our community has a home, a self-sufficient family, and a foundation for success in school and life.

Our Mission:

Help young children and their families overcome the lasting and traumatic effects of homelessness.



Strategic Priorities

- Scale with partner organizations.
- Continue investments in family support programming.
- Expand mental health services for children and their family members.
- Invest in a high-quality, diverse and inclusive organization.
- Diversify and grow our approach to fundraising.

Metrics

- Greater than 100 recurring donors
- Donor retention: Greater than 38%
- 75% of families in program for 12 mo. or more have permanent housing
- 100% of parents (at 3 months) will have a career/education plan on file
- 75% of infant/toddlers, enrolled min. 8 mo., score in their age developmental range
- 75% of Preschoolers, enrolled min. 8 mo., will score in their age developmental range
- 75% of 5-year-olds, enrolled min. 8 mo., will be Kindergarten Ready as measured by the Circle assessment
- Financials on 20th following month
- Audit complete in Oct; Final report in Feb.
- 990 complete and submitted by deadline
- 85% approval on staff engagement survey
- Staff retention rate above 35%



Revenue Goals

Individual Giving.....	\$875,000
Corporations.....	\$385,000
Foundation Giving	\$650,000
Govt. Grants	\$2,302,500
Arts Event	\$1,370,000/net \$891,500
Blue Bird Bash.....	\$175,000/net \$113,400
Day 1 Dallas	\$165,000/net \$115,500
Other.....	\$125,000
Total	\$6,195,500



Annual Goals - 2021-2022

- Develop a model, including an operational and financial plan, for a pilot project with Family Gateway to provide childcare inside the newly remodeled hotel facility.
- Partner with community organizations to secure more accurate data on the number of homeless children in Dallas and develop an expanded outreach effort to enroll children from non-shelter referral sources.
- Develop programming to increase the number of families who have stable housing in affordable private or subsidized housing.
- Develop programming to increase the number of families who have stable employment with an income adequate to meet basic needs.
- Design, purchase, and implement a sensory lab program.
- Develop and implement a strategy to have Vogel Alcove become a recognized expert and thought leader on working with children in trauma and their challenging behaviors.
- Develop and implement a Diversity, Equity, and Inclusion plan for staff based on best practices.
 - Work with board consultant to develop a long-term strategy to steward people of color to become engaged with our organization.
 - Develop a strategic fundraising plan to diversify revenue through donor acquisition, engagement, and retention with an emphasis on improved social media and electronic media strategies.
 - Implement a Public Relations plan to include an emphasis on the impact of Vogel Alcove over the past 35 years and provide a strong voice for the racial inequities within the Dallas homeless population among African Americans and our role in the solutions to the problem.
 - Include the Vogel Alcove Foundation in the 35th Anniversary planning in order to secure 35 direct gifts to the foundation that total a minimum of \$350,000.

