

Priorities	Responsible Party	Resources Needed	Activities	Outputs	Outcomes
2020: Technology: Efficiency	SWF Staff: Executive Director, Controller, Program Manager and Development Manager SWF Board: Finance Committee and Program Committee	Existing Personnel, Additional Finances Needed, Outside IT Expertise/Guidance.	Establish baseline for staff time and organizational inefficiencies. Identify and Implement Organization-Wide Customer Relationship Management (CRM) tool that will be used by Program, Finance, and Fundraising Departments. Establish Baseline and Formula for SWF Utilization Rates and Internal Processes. Establish Survey for SWF Experience: Youth, Family, QRS, Donors, Community Partners, and Therapists. Gather, Design, and Share All SWF Data with Community and Development Partners.	Improve organizational efficiency by 12.5% per year (1 hour per day) allowing for the capacity to better serve 700 - 1,000 Colorado youth per year. Utilize an Annual "Internal Program Evaluation." SWF therapy services have at least a 50% utilization rate. Maintain an all-around 80-90% SWF satisfaction score, with a minimum of 5% participation in survey. Send out SWF Data to Community Partners once per year. Increase the number of "Community and Development Partners" YoY by 5.	Provide a "higher quality" and meaningful SWF Experience: Program/Referral/Fundraising, as evidenced by survey results, SIQ's, and Utilization Rates.
2021: Funding: Heartfelt Connector	SWF Staff: Executive Director, Controller, Program Manager and Development Manager SWF Board: Fundraising Committee and Speaker's Bureau	Existing Personnel, Additional Finances Needed, Outside Storytelling and Fundraising Expertise/Guidance.	Establish and Promote Peer-to-Peer fundraising for families who have experienced suicide loss or utilized SWF services. Develop and Implement a Major Donor Engagement Strategy. Refresh and Further Develop Messaging and Positioning of SWF. Implement and follow through on 10 Point Development Plan.	Increase # of participants in Colorado Gives peer-to-peer and/or Walk/Run Fundraising Teams by 10%. Increase # of Gift of Life Breakfast tables by 5 YoY. Maintain and Increase \$\$ amount given by \$1,000 and up donors by 10% YoY. Send a monthly specialized e-newsletter to major donors. Host an annual major donor gathering. Introduce and engage three new major donor corporate partners to SWF. Increase # of SWF Speakers Bureau participants by 3 in order to provide at least 5 group speaking engagements per month. *See 10 Point Development Plan	Ensure the long-term financial sustainability of Second Wind Fund by encouraging deeper and authentic engagement.
2022: Scale: Serving the Community	SWF Staff: Executive Director, Controller, Program Manager and Development Manager SWF Board: Finance Committee and Program Committee	Existing Personnel, Possibility for additional expenses and SWF Personnel.	Further Identify and Implement ways to Reduce Staff Time/Effort required for the "referral process." Develop and/or Deepen Community Partnerships and Cultural Competency to identify new and diverse referral sources. Establish Baseline Costs for Implementing SWF in additional counties: Small, Medium and High Usage.	Reduce staff time related to "manual entry tasks" by 12.5%. Engage with 1 "at-risk youth-based non-profit" in Denver to explore providing services in a non-school based environment.	Sustainably serve existing counties and explore the possibility of providing SWF services to "marginalized populations" and "at-risk" youth in a non-traditional setting and additional counties in Colorado.