

Three Year Strategic Plan 2020-2023

Foundation

Our Mission

Remove stigma of homelessness by shedding light on the fastest-growing population: families with children

Our Core Values

- Purpose - We believe access to basic needs is the single most powerful tool for overcoming homelessness.
- Focus - We are a direct service provider to families in need in two counties. Speed is critical to our mission. Our volunteer network operates a 24/7 phone line to assess needs and then deliver basic necessities within 48 to 72 hours.
- Integrity - We treat our client families, partners, donors, and volunteers with honesty and respect.
- Leadership - We empower our volunteers and staff to become advocates for our client families.
- Professionalism - We are professional in our actions to our clients, donors, partners and each other.

Competitive Advantages

- Speedy delivery of basic needs to families in encampments, emergency shelters, safe car parks, tiny homes or to families who are couch surfing.
- No multiple rounds of intakes.
- No wait-list.
- No red tape.
- No referral process.

Organization-Wide Strategies

- 2020 - Host first major fundraiser and repeat each year
- 2020 - Hire full-time Programs Director
- 2021 - Expansion into Snohomish and King counties
- 2021 - Expansion into Pierce county
- 2021 - Identify additional personnel and add to staff
- 2021 - Improve infrastructure to prepare for growth
- 2022 – Revenue of \$150K
- 2022 – Revenue of \$180K
- 2022 – Revenue of \$220K

Strategic Objectives and Goals

Top Goals

1. Host Major Fundraiser / per year
2. Hire Full-Time Position - Programs Director
3. Reach More Families

Volunteers/Staffing

- Hire full-time Programs Director
- Recruit more volunteers for emphasis on Intake, Outreach and Storage
- Form a Community Awareness Committee
- Create and train a 'B' backup team
- Capability is in place to maximize volunteer involvement

Fundraising

- Host major fundraiser
- Form the Fundraiser Committee including one paid Events Planner, Chair & Volunteer Committee
- Board actively participates and reports on progress in fundraising activities
- Apply for grants, including City Human Services
- Improve online donation experience for donors
- Create tiered donation levels and promote

Administrative

- Establish Marketing plan & budget
- Create HR Kit
- Board negotiates a compensation package & employment contract
- Improve and document existing Intake & Outreach processes
- Increase Marketing targeted to families needing our services
- Improve systems and technology to support organization
- Recognize organizational growth results in increased administrative costs and responsibilities and budget accordingly

Key Performance Indicators

Volunteers/Staffing

- Add 1 paid staff each year
 - Program Director 2020
 - Development Director 2021
 - Volunteer Coordinator 2022
- Hire Contract Event Coordinator 2020
- Increase number of volunteers by 10% each year
- Increase number of families served by 20% each year
- Increase number of calls & deliveries increasing by 20%

Fundraising

- Increase donations by 20% increase each year
- Increase # of new donors increase 20% each year
- Increase number of recurring donors by 30% each year
- Increase average gift size by 5% each year
- Increase percentage of employee matched contributions by 5% each year

Administrative

- ED to meet once with each board member (outside of meetings) to solicit feedback, address concerns, check alignment, build relationship