

## **Organizational Goals & KPIs 2019 - 2021**

### **Strategic Goals 2019 – 2021:**

Thistle Farms will focus on four core impact areas—**survivor success, sales growth, employee satisfaction, and stakeholder engagement**. We will measure our success with a common set of indicators, including:

- Does every resident have an individualized plan that provides her with the tools she needs to heal?
- Are residents offered meaningful opportunities designed to help solidify their healing and recovery, including “big sister” mentorships, financial empowerment classes, and family reunification support?
- Are women graduating from our residential program ready to live independently?
- Does every product sold deliver a positive contribution margin?
- Are we consistently growing our customer email database?
- Do employees feel respected, successful and that their job matters?
- Are volunteers effectively and meaningfully engaged in supporting our mission?

### **Impact Area 1: Survivor Success**

**KPI 1:** 70% of women completing Phase One of Magdalene will successfully graduate employed, sober, and ready to live independently.

Goal 1 (a): Each resident will receive an individualized recovery plan and participate in psychoeducational classes designed to help ensure that she stays engaged, hopeful, and on a positive path towards graduation. This will include an emphasis on:

- Access to mental health services addressing co-occurring needs
- Understanding how to have healthy intimate relationships
- Relapse prevention
- Financial empowerment

Goal 1 (b): Residents will be connected to graduate “big sisters” committed to helping them maintain their recovery and a positive sense of self and what is possible.

Goal 1 (c): All residents will participate in a workplace readiness program designed to give them the confidence and skills they need to successfully re-enter the workforce. This will include an emphasis on:

- Communication and body language
- Basic computer skills

- Interviewing competency
- Customer service
- Conflict resolution
- Team building

Goal 1 (d): We will increase the breadth and depth of community partnerships to better ensure resident and graduate success. This includes:

- Creating new partnerships with employers interested in our graduate's success
- Expanding partnerships that can help with legal issues our women are facing
- Expanding housing support services for graduates

**KPI 2: Thistle Farms will increase residential program capacity by 25%.**

Goal 2 (a): We will break ground on a new residence in the Fall of 2020 that will house at least 6 women, convert the triplex to resident housing, and convert 801 Lena from office space to residential housing for an additional 3 women.

**KPI 3: 75% of graduates will remain successful in their overall recovery 36 months after graduation.**

Goal 3 (a): Graduates will have access to free counseling in the first 12 months after graduation and subsidized counseling up to three years after graduation.

Goal 3 (c): Graduates will have access to individual job placement and financial coaching services designed to promote empowerment and success.

**KPI 4: Grow our National Network to 40 open homes housing a total of 260 survivors by June 2021.**

Goal 4 (a): Create an accelerator program for organizations with the greatest potential to open homes within 12 months. Elements of the accelerator program will include:

- Travel to Nashville to participate in tailored technical assistance
- Fundraising support and coaching
- Training in Board development
- Methods for building community engagement

Goal 4 (b): Launch a national network website that offers online access to pertinent materials, curriculum, and policies designed to help an organization grow.

**Impact Area 2: Sales Growth**

**KPI 5: Achieve 15% overall annual sales growth.**

Goal 5 (a): Maintain an online customer return rate of 30%.

Goal 5 (b): Offer a wholesale catalog that will deliver a positive contribution margin of at least 5% on every product sold; Maintain a retail contribution margin of at least 25% on every product sold.

Goal 5 (c): Achieve a retail/wholesale product sale ratio of 75/25 by December 2020 and 80/20 by December 2021.

Goal 5 (d): Café will maintain prime costs at no more than 73% and maintain an average event revenue that equals 25% of monthly income.

Goal 5 (e): Launch a corporate partner program offering companies a mutually beneficial partnership combining volunteerism, an array of benefits to Offer an expanded line of gift options that will appeal to corporate customers looking for beautifully packaged and purposeful gifts.

Goal 5 (f): Grow our email database to 150,000 names By December 2021 and social followers to over 200,000 individuals.

**Impact Area 3: Employee Satisfaction**

**KPI 6: 95% of employees will report feeling valued and that they understand how their role positively contributes to our mission.**

Goal 6 (a): All employees have an updated job description that includes individual success measures by December 2020.

Goal 6 (b): All employees will meet with their supervisors on a regular basis to discuss job performance.

Goal 6 (c): Employees will receive monthly and quarterly reports on key departmental and organizational metrics by January 2021.

Goal 6 (d): Thistle Farms will finalize and distribute an organization wide compensation scale for all hourly employees by February 2021.

Goal 6 (e): Every manager and supervisor will participate in quarterly training designed to build their management and leadership skills.

**Impact Area 4: Stakeholder Engagement**

**KPI 7: Maintain a donor retention rate of at least 60% for individuals and foundations giving more than \$500 annually.**

**KPI 8: Volunteers will have weekly opportunities for meaningful engagement.**

Goal 8 (a): Trained volunteers will collectively contribute a minimum of 50 hours per week.

Goal 8 (b): 75% of our Board is engaged on a regular basis outside of bi-monthly meetings in the work of Thistle Farms.

**KPI 9: Offer enhanced educational content and actionable ways for people across the country to get involved in the movement to support women survivors.**

Goal 9 (a): Launch a microsite within [thistlefarms.org](http://thistlefarms.org) dedicated to helping individuals take action and get more personally involved in the issue of women's freedom from trafficking, prostitution and addiction.