



# INCREASE OUR IMPACT

## ALP STRATEGIC PLAN 2020-2025

### Strategy:

**PROGRAMS**  
Support the mission of ALP through expanded, sustainable programs

Goal # 1

**Triple children served by OSB by 2023.**

Objectives

Determine areas of expansion for OSB

Get all 3 buses running to full capacity by 2023

Goal # 2

**Evaluate all other ALP programs**

Objectives

CEO works with Management team to evaluate all programs, soliciting feedback

CEO reports evaluation results to board

Chair: Teniesa Moline  
Janet Bioletto, Susan Frank  
Christine Nathern, Pat Erickson,

**Human Infrastructure**  
Identify human capital needs for 3-year period

Goal # 1

**Staff appropriately to triple the # of children served & increased operational revenue**

Objectives

Forecast at 100% capacity: 3 buses, PC, staff, members/vol.

Forecast at 100% capacity TB staff, Members/vol – with expanded hours of operation

1) Develop Volunteer recruit. Plan  
2) Develop Membership recruit. Plan

Develop board orientation program

Re-evaluate Job description for each staff position, incl. future roles

Dev. or continue recruitment, retention, & dev. of staff

Chair: Susan Frank  
Janet Bioletto, Sara Fleury,  
Rosemarie Arnestad

**Finances**  
Sustainable finances to support expansion

Goal # 1

**Completed Capital Campaign by 2023**

Objectives

Run successful capital campaign to fully fund an increase of physical capacity.

Goal # 2

**An annual increase of \$1M Operational Revenue by 2023**

Objectives

Increase TB revenue \$100k net

Increase net revenue for C of C by \$150k

Maintain sponsorship for each bus @ 100k annually

Increase donations by \$450k annually

Implement planned giving program

Chair: Stephanie Chastain  
Patsy Nodillo, Jim Nygren,  
Susan Boll

**Physical Infrastructure**  
Evaluate physical infrastructure to support future org. growth

Goal # 1

**Identify bus needs for expansion**

Objectives

Determine bus needs for future (10 years)

Goal # 2

**Identify current & future space needs for PC & TB**

Objectives

Determine max capacity of current PC & TB

Determine future needed capacity for office, warehouse, bus storage, workspace & dressing area

Determine future needs of TB

Determine ultimate location(s) of PC & Thrift Boutique(s)

Chair: Sara Fleury  
Susan Thomas, Dan Aspery,  
Teniesa Moline, Judy Mullen

### Champions:

\*Barbara Hood, Chairman & Aimee Runyon, CEO to be ex-officio members of all committees.