

Strategic Plan

1, 3, & 5 Year Plan

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OPERATIONAL

YEAR 1:

- Increase client shopping times by 20%
 - 1/13/20 Stay as is; changed to crisis, maintenance, and growing kids
 - 1/13/20 Let dust settle in 1st quarter and reevaluate
- Commence a volunteer tracking tool
 - 1/13/20 Milos is working on OneTap - had issues and working through
- Strengthen internal and external communications
 - Marco Polo - team
 - Office Hours

YEAR 3:

- Develop easy-access training for volunteers
- Increase client shopping times by 10% (from end of year one)

YEAR 5:

- Increase client shopping times by 10% (from end of year three)

PROGRAM ENHANCEMENT

YEAR 1:

- Broaden relationships, education and provision in surrounding school systems
 - CIS partnership
 - Need to educate the CIS on green light
- Relaunch WeCare program with clear procedures

- 1/29/20 Wendy notes proposal
- Develop programs to collect more desirable donations in neighborhoods and churches
 - Design a spring collection: Roundtrey, Woodland Pond, Hallsley - April

YEAR 3:

- Create a paid boutique coordinator position
- Develop system for groups to sign up for collection drives
- Launch boutique satellite in Richmond City

YEAR 5:

- Provide transportation options for clients

FINANCIAL

YEAR 1:

- Boost fundraising and grant-writing support
- Build communication with corporate/church donors

YEAR 3:

- Develop a marketing plan to target higher-end donors
- Increase corporate donations by 25%

SPIRITUAL

YEAR 1:

- Create a tracking system for salvations, spiritual conversations and Bible distribution
- Implement a quarterly prayer-walk

YEAR 3:

- Develop procedures for external discipleship following a salvation
- Enlist WeCare coordinator to help tracking and discipleship

GOVERNANCE

YEAR 1:

- Complete the first policies and procedures guide
- Improve relationship and communication between the board, volunteers, and the boutique operations.

YEAR 3:

- Revisit and rewrite sections of the By-Laws
- Obtain our first audit
- Add another minority member to the board

FACILITIES

YEAR 1:

- Enhance exterior aesthetics including lighted signage
- Implement and document safety and security procedures
- Finish renovations in receiving room/future office

YEAR 3:

- Replace/refinish water-damaged and deteriorating flooring
- Design and complete accessory corner

YEAR 5:

- Expand ministry space into the remainder of the building