

2023 Strategic Plan

1 & 3 Year Plan

Prepared by Stacey Jones/Misi Rose

OPERATIONAL

YEAR 1:

- Improve Organization and Program Sustainability
- Increase the Donors and Volunteers in Henrico by 200%
- Improve efficiencies in Donation Management
- Implement best practices as it relates to HR management for our size NPO

YEAR 3:

- Expand the Operation to Include at Least 3 Strategic Partner Pick-Up Sites

PROGRAM ENHANCEMENT

YEAR 1:

- Expand Receiving Hours
- Improve Training and Department Organization/Maintenance
- Build Room for Change team by Three Volunteers
- Develop Partner Sharing Program by 50%

YEAR 3:

- Increase In-Kind Housewares and Baby Donations through Retail Partnerships by 50%

FINANCIAL

YEAR 1:

- Increase Community Partnership Impact by 20%
- Improve Revenue from Retirement Fund Sources by 20%
- Diversify Revenue Streams

YEAR 3:

- Start a Capital Campaign

SPIRITUAL

YEAR 1:

- Creatively Bring the Gospel Message through all Departments
- Improve Our Spanish Communication
- Build Relationships with Case Managers
- Create a Church Marketing Plan
- Increase Public Engagement/Education

YEAR 3:

- Get a Virginia LOVE Sign for Our Front Yard

GOVERNANCE

YEAR 1:

- Develop a Board of Director's Guide

YEAR 3:

- Assess the Need for an Advisory Board

FACILITIES/BOX TRUCK

YEAR 1:

- Improve Building Security**
- Enhance Lobby/Cozy Spot to Meet Core Values**

YEAR 3:

- Recruit a Building Maintenance Volunteer**
- Improve Any Expansion Space That Has Been Acquired**