Fishline Food Bank and Comprehensive Services

Strategic Plan 2021-2024

Board Approved November 15, 2021

Overarching Strategy Goal: To be responsive to the ever-changing demographics and emerging needs of our community.

Goal 1: Proactively evaluate the emerging needs of our community to enable Fishline to move quickly to address conditions as they arise.

Objectives:

- Annually, using available internal and external data, analyze services we provide to improve the quality of our client’s lives and determine which to keep, improve or delete.
- Evaluate resources expended versus number of clients served and the impacts achieved.
- Annually, prioritize which needs to address via either an existing or new service/program.
- Create and implement outcomes-based metrics to assess service effectiveness.

Goal 2: Provide emergency services and/or Case Management to ensure our unhoused population and those at risk of losing their homes remain safe, warm and connected to Fishline or Partner agencies.

Objectives:

- Prevent eviction, or help with obtaining housing, with referrals to appropriate agencies or assisting with move-in expenses, rent, mortgage payments, utilities and help with obtaining housing by referrals to appropriate agencies.
- Advocate on behalf of unhoused individuals and/or those at risk of losing their homes.
- Trauma-informed training will be provided to Fishline staff, volunteers and partners.

Outcomes:

- Eighty-Five (85%) percent of those asking for financial assistance within our service area will be provided with services.
- We will incorporate software to track outcomes in order to determine if the clients obtained or kept permanent housing and gauge the longitudinal efficacy of our services.

Goal 3: Improve the overall mental health of our clients by providing no cost, short term counseling at Fishline and/or making a referral to appropriate outside services.

Objectives:

- Those persons seeking services will be seen within 72 hours by a counselor for assessment.
• Outcomes will be tracked to determine when the client was seen by the counselor, how often they met, how many were served by Fishline, and how many were referred to other agencies (such as Kitsap Mental Health) for treatment.
• Upon exiting the counseling program, 75% of those served will state that they are satisfied with the services received and have experienced improvement in their wellbeing.

Goal 4: Increase revenues year over year by expanding current fundraising initiatives and seeking new opportunities.

Objectives:
• Increase earned revenues by $100,000/year by December 2024.
  o Develop an online thrift store sales program that nets $15,000/year within 3 years.
  o Add one donation option to collect quality items for sale
    ▪ Collect weekly donations via a collections truck.
    ▪ Develop relationships with at least one wholesalers & retailers to donate designer/high end items.
  o Research a second thrift store at a different location, possibly with a specific focus like designer clothing/boutique home goods or furniture.
• Increase unrestricted revenues by $50,000/year by December 2024 from a baseline of 2019 revenues.
  o Develop a major and legacy gifts program using strategies such as, but not limited to: naming gifts, magnet attractors, capital gifts, endowments. (note: magnet attractors are unsolicited large $ donors—put out story that helps people ask themselves what they wish to do with their money).
  o Increase event sponsorship contributions by 10% year on year.
  o Increase event-based revenues by 10% each year from, for example: Great Give, Summer Escape and Empty Bowls.
  o Increase general donations by 10% each year from: website, grocery stores, community sponsored donation events, mail/newsletter/social media solicitations and other sources.
  o Purchase, develop and maintain a robust donor data base.
• Increase or maintain Grants revenues by $100,000 by December 2024 from a baseline of 2019.
  o Create a long-range, proactive grants management system to be able to grow grant revenue year on year.
  o Initiate, maintain and grow ongoing relationships with major grant sources (e.g. big national foundations, corporate foundations, etc.)
• Hire a Development Manager with broad responsibilities for all aspects of fund development, including grants and contracts.

Goal 5: Improve operational efficiencies and service quality across all of Fishline’s business functions.

Objectives:
- Upgrade technology in 5 business functions
- Purchase produce coolers for the market
- Use available part of Annex in support of specific initiative (TBD—e.g. for revenue or for service provision)
- Upgrade vehicles that are nearing the end of their lifespan

**Goal 6: Develop risk assessment, internal, and external disaster management plans to ensure continuation of services.**

**Objectives:**

- By December 2022, conduct a risk assessment and develop an internal disaster management plan.
- By the second quarter of 2023 implement the recommendations from the risk assessment and needed improvements to fulfill the disaster management plan.
- By December 2023, develop the external disaster management plan to mobilize Fishline resources in coordination with other community agencies.