



<p>Good News</p> <p>What's been going well? Has there been a client story that represents progress? Are there projects that are gaining momentum? Did we solve a problem with good results?</p>	<ul style="list-style-type: none"> • Our auction in February was a stunning success, contributing a total of over \$100,000 to our work, a quarter of which will be devoted to our Children's Programs. Thank you, Karen and Mark, for your extraordinary efforts to make this an anticipated and successful event each year! • Second Season Thrift Store moved by the end of February to its new space in Poulsbo Village. After two weeks of operation, we can see a precipitous increase in donations and sales. Volunteers and patrons are basking in the acres of parking and the ease of movement once inside. • An Events Team has been created to support and optimize the variety of events held for Fishline through the year, including food drives, speaking tours and booth representation. A single point of access will cascade into a system of notification, coverage and tracking that is handled by an Events Team. • The Spring Fishline Current is in development now with anticipated completion by late March. It will include the Brick/Fish/Plant flyer as a don't-miss-your-chance opportunity to participate. • A special fund to help with unpaid school lunch debt was started in February with implementation in early March. This came about as a response to a concern from the schools that children are stigmatized when their accounts lapse, receiving the dreaded cheese sandwich instead of a hot meal like the other kids. We'll do our part to keep this embarrassment to a minimum. • Began work on a Speaker's Bureau, a tour of Fishline staff and volunteers presenting the Fishline story. A new set of slides was developed to be shared with our team – tried out at a Bainbridge Rotary presentation with success. • A new Thank You video was created by Joseph Graves, a short and sweet visual that can be used in presentations, in online correspondence and via Social Media. • We continue to pursue in-kind donations for our new Center, including a scheduled visit to Watson Furniture in March to discuss office equipment. • We added two larger stainless-steel fishes to our selection of capital fundraising options, for the larger donors, including a bejeweled one that will only be used for donors over \$100,000. • A donor satisfaction survey has been continued through Facebook and some day to be added to our Landing Page. 92 responses have been received thus far with key feedback to be included in quarterly reports. • We're looking forward to when our new building is enclosed and safe to view because we can start our Hard Hat Tours, first for significant and capital donors, and then for all those interested.
<p>Hot Spots</p> <p>What areas require more focus? Are you concerned about something? Do you need help in an area? Are there time-sensitive issues that need our attention?</p>	<ul style="list-style-type: none"> • It has been challenging to get us scheduled for our Speaker's Tour. Cold calling can be a slow go. • The closing of the Home Store has been emotionally difficult for our community and our team. Though the volunteers and Felicia have done an amazing job of keeping positive while they draw down inventory and prepare to close, there is regret throughout our staff/volunteers and others that this local resource will not go on. We will also be impacted by the reduction of earned revenue that the Home Store supplied.



	Feb 2018	Feb 2017	% Change	YTD 2018	YTD 2017	% Change
New Donors	10	7	+43%			
Monthly Donors	49	n/a				
Active Donors**	635	428	+48%			
Lapsed Donors***	30	20	+50			
Donor Retention Rate	51%	45%	+13			
Average Gift Size						
Individuals	\$283	\$108	+162%	\$339	\$128	+157%
Businesses	\$820	\$1849	-55%	\$2961	\$1684	+75%
Churches	\$600	\$179	+235%	\$886	\$137	+556%
Civic Groups	\$130	\$1935	-91%	\$212	\$1206	-82%
Supporter email open rate	26.5%					
Supporter email click-thru rate	2.4%					
Email unsubscriptions	1					

Note: Our current software program for donor management is light on reporting and querying ability. These statistics will improve dramatically upon implementation of Salesforce’s donor management application.

** An active donor is anyone who has given in 2017 or 2018.

*** A lapsed donor is anyone who hasn’t given since 2016.



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<p><u>Hot Spots</u> What areas require more focus? Are you concerned about something? Do you need help in an area? Are there time-sensitive issues that need our attention?</p>	<ul style="list-style-type: none"> • Continued concerns about parking, both short- and long-term. Soon we'll have the added crunch of bringing the 2 Home Store vehicles to "live" at Fishline. • Working with David to re-direct cameras for better coverage of Fishline vehicles and firewood. Does budget allow for addition of 1-2 more cameras? Suspected vandalism of vehicles, plus recent firewood pilfering both seem to justify additional surveillance. • Working with Advanced Rentals to install temporary fencing around firewood rounds; a volunteer configured a temporary pallet-fence to protect the split wood.

Logistics and Procurement

Lucy Baker

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<p><u>Hot Spots</u> What areas require more focus? Are you concerned about something? Do you need help in an area? Are there time-sensitive issues that need our attention?</p>	<ul style="list-style-type: none"> • Salesforce continues to move forward but there are still issues with receiving we are unable to access view easily, retrieve numbers like we can in Client card. • Security cameras need to be adjusted so we can see the vehicles where they are now. Worked with David a little bit on this- have to coordinate a team to help with this task- • Adding numbering to the buildings awaiting word on this from Linda. Mailbox numbering will be up next week. We plan to hopefully transition to the new address once these two addressing numbering our complete. • Phones and Amazon music especially need some attention- I plan to look into this more and see what is really going on.



Donations and Purchasing Dashboard

February	This month 2018	Prev Year comp	% Change	YTD 2018	YTD 2017	% Change
Undup. Household visits	121	150	-19.33	887	913	-2.85
Undup. Individual visits	276	357	-22.69	2134	2171	-1.7
Dup. Household visits	2180	2348	-7.16	4919	4998	-1.58
Dup. Individual visits	5186	5700	-9.02	12035	12129	-.78
New Client HH	28	54	-48.15	67	98	-31.63
Pounds Distributed	67548.2	59887.3	+113	147989	139034	+6.44
Indv/Drive Donations	7398.2	6902.8	+107	13646	13331	+2.36
Produce Donations	320	80	+300	565	306	+84
Rescue Total	48640	41311.2	+17	107972	102983	+4.84
Food Lifeline Total	1273	2300	-44%	3576	4045	-11.59
Northwest Harvest Total	5410.3	4192	+29%	11133	7274	+53.05
Commodities	1956	2961	-66	7100	5111	+38.92
Purchased Food	4233.48	2125.04	+199	6714	3853	+74.25
Food for Thought kids	77	70	+10	146	141	+3.55
Home Deliveries	18	25	-28%	31	55	-43.64
NPA Boxes	25	22	+13%	59	61	-3.28



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<p>Hot Spots What areas require more focus? Are you concerned about something? Do you need help in an area? Are there time-sensitive issues that need our attention?</p>	<ul style="list-style-type: none"> • Exit Interviews: I'm trying to figure out how to balance ensuring the confidentiality of the responses with using the information collected to improve our volunteers' experience. Any feedback would be appreciated. One thought I had is to provide an online survey that would then go directly to a board member rather than me.

	This month 2018	Prev Year comp	% Change	YTD 2018	YTD 2017	% Change
Total Hours Volunteered	4022	3540	+14	8019	6536	+23
Active Volunteers (within last 3	271	264	+3	-	-	-
New Volunteers	17	12	+42	30	25	+20
Volunteers who have left	7	3	+133	12	7	+71
Community Service Hours Volun-	75	23	+226	168	36	+367
Stat Snapshot of the month	20	15	+33	-	-	-



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<p><u>Hot Spots</u> What areas require more focus? Are you concerned about something? Do you need help in an area? Are there time-sensitive issues that need our attention?</p>	<ul style="list-style-type: none"> • Employment Providers – need a committee to work on the gap • Senior Services – need a committee to work on the gap • Will reach out to Westsound Treatment for recovery services/partnership

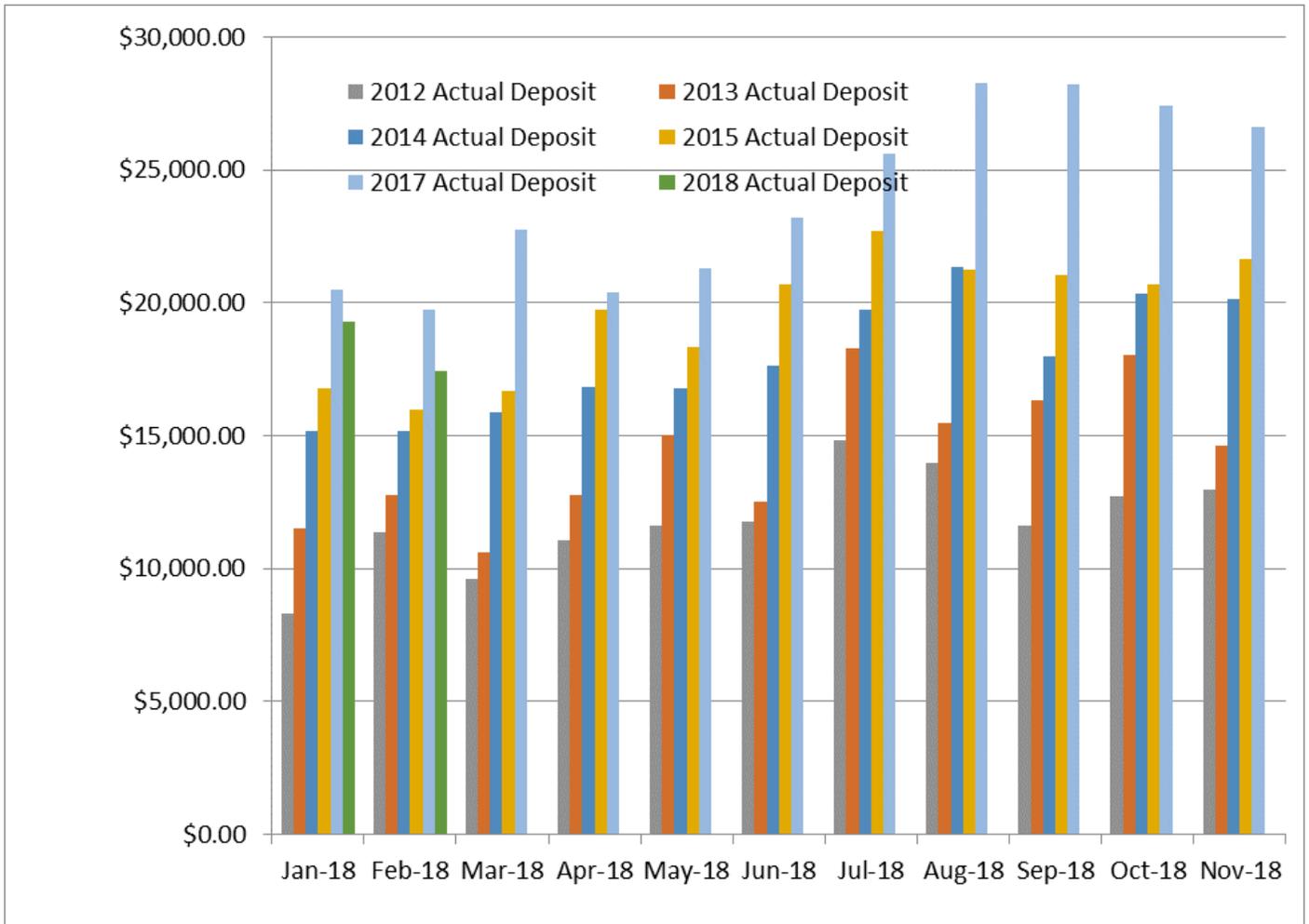
	This month 2018	Prev Year comp	% Change	YTD 2018	YTD 2017	% Change
Total requests for help	153	107	+42%	291	222	+31%
Number of requests approved	82	54	+51%	174	119	+46%
Number of requests denied	45	28	+60%	70	37	+89%
Number of client requests referred	26	25	+4%	47	66	-28%
Eviction Prevention/Mortgage	3400.00	1120.00	+203%	6117.00	2448.87	+149%
1 st month rent/deposit	550.00	0.00	-100%	832.00	0.00	0
Hotel/Shelter	0.00	0.00	0	450.00	0.00	0
Tent Site	0.00	0.00	0	0.00	0.00	0
Utilities	1048.63	415.20	+152%	2210.81	685.58	+222%
Special Services	191.50	1062.69	-812%	1017.25	1223.19	-17%
Shower/Laundry	0.00	0.00	0	0.00	0.00	0
Ferry Tickets	0.00	0.00	0	0.00	0.00	0
Gas/Propane	0.00	0.00	0	0.00	0.00	0
Number of clients in case management	5	8	-37%	5	8	-37%
Number of Birthday Fairy Visits	7	n/a	n/a	16	n/a	n/a
Number of Clothing Closet Visits	0	0	0	0	0	0



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<p><u>Hot Spots</u></p> <p>What areas require more focus? Are you concerned about something? Do you need help in an area? Are there time-sensitive issues that need our attention?</p>	<ul style="list-style-type: none">• My focus for March is to train Wendy at the front desk.• A CSA training is scheduled for March 15, 2018 at 3 p.m.• Client needs: sleeping bags, tents, and cell phones w/phone card.



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<p><u>Hot Spots</u> What areas require more focus? Are you concerned about something? Do you need help in an area? Are there time-sensitive issues that need our attention?</p>	<ul style="list-style-type: none"> • OUTGOING (Goodwill) – After 1 week in our new location, it's very obvious that we'll need regular 7 day a week pickup for transporting items to Goodwill. It's also obvious that our OUTGOING area may need some corralling or innovative way to prevent bags and boxes from spilling into the passageway for incoming donations. Ideas welcome! • The back work area is slowly taking shape. The intake and processing area of the thrift shop is the last part of moving reorganization to be addressed. Everything that didn't fit on the sales floor was dumped there. Meanwhile, donations are increasing and have to occupy that same space. The work flow is different; processes have changed; and working supplies can't seem to be located when needed. (Amidst all the confusion and delight with our new space, you'll also hear "we need more room! The shelves are full.") • Volunteer needs – We knew we'd need more people, and that need became obvious during our first week. Minimum staffing needs have more than doubled. • Security – Request a surveillance system. Theft has already occurred and a working system may deter some of it. Eyes on the back door for incoming donations and possible dumping would also be beneficial. • Speaker System – Request this for piping music and also communication between the cashier in the front and the work area in the back.





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<p><u>Hot Spots</u> What areas require more focus? Are you concerned about something? Do you need help in an area? Are there time-sensitive issues that need our attention?</p>	<ul style="list-style-type: none"> • Donors have expressed their dismay over Home Store closing • Customers are coming in each day hoping we have found a new building • Working to keep morale high for the volunteer staff. • Inventory is at an extreme low, donors have dropped off from the end of February to present.

January 2017: \$6,441.98/21 sales days=\$306.76 Daily Average
 February: \$3,730.33/20 sales days=\$186.52 Daily Average
 March: \$6,328.27/23 sales days = \$275.14 Daily Average
 April: \$5,753.92/22 sales days = \$261.54 Daily Average
 May: \$6,702.17/21 sales days= \$319.15 Daily Average
 June: \$6,354.61/22 sales days= \$288.85 Daily Average
 July: \$6,653.65/21 Sales days= \$316.84 Daily Average
 August: \$6,763.25/23 Sales days=\$294.05 Daily Average
 September: \$5,932.48/22 Sales days= \$269.66 Daily Average
 October: \$7,871.69/21 Sales days = \$374.84 Daily Average
 November: \$6951.56/20 Sales days = \$347.58 Daily Average
 December: \$4,723.14/20 Sales days = \$236.57 Daily Average
 January 2018: \$6,253.34/21 Sales days=\$297.78 Daily Average
 February 2018: \$3,514.25/19 sales days = \$184.96 Daily Average