



# Strategic Plan

**Year #3 of VISION 2020**

July 1, 2017 – June 30, 2018

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**“Closing the Gap”**





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# Vision 2020

July 1, 2015 – June 30, 2020

## Five Year Plan Overview

### “Closing the Gap”

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- ✚ The five-year plan is designed to close the 97 million meal gap in Central Florida.
- ✚ Our five year goal is to distribute an additional 18 million meals annually.

FEED	LEAD	STRENGTHEN
<ul style="list-style-type: none"><li>• Provide an additional 3,000,000 meals annually</li><li>• Fully utilize the Community Kitchen</li></ul>	<ul style="list-style-type: none"><li>• Expand our role as a catalyst in inspiring, engaging and improving the community to increase food security</li></ul>	<ul style="list-style-type: none"><li>• Enhance the growth and sustainability of our agency relations</li><li>• Build organizational capacity</li></ul>



# EXECUTIVE SUMMARY

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This plan represents **Year #3** of our five-year VISION 2020 view.

Three strategic areas of focus are:

- **FEED**                    How we will provide access to millions of additional meals
- **LEAD**                    How and where we will provide leadership in the fight against hunger
- **STRENGTHEN**        How we will continue to strengthen our Partner Agency Network

Our efforts are designed to close the meal gap by providing:

- an additional 18,000,000 meals per year by 2020

For Year #3, FY 2017 / 2018, this translates into a 5% increase resulting in a total of:

- 2,500,000 additional **meals** totaling 56,750,000 meals annually  
Or...
- 3,100,000 additional **pounds** totaling 68,100,000 pounds annually

Breakdown of the numbers above:

	<u>Pounds</u>	<u>Meal Equivalent</u>
✓ Distribution Centers and Programs:	65,100,000	54,250,000
✓ Benefits Connection (SNAP)	<u>3,000,000</u>	<u>2,750,000</u>
<b>Total</b>	<u>68,100,000</u>	<u>57,000,000</u>

*continued*

## Key Points of this Plan

- ✓ Food: We will continue building on our core competency of food distribution in terms of:
  - increasing the amount of food we provide
  - increasing the volume of nutritional foods
- ✓ Financial: Increase our revenue by 10%
- ✓ Hunger and Health: Launch two new initiatives and continue convening conversations and planning with the healthcare industry and non-profit healthcare partners.
- ✓ Strengthening our Partner Agency Network: Continue building on last year's success in providing capital as well as training and networking opportunities.
- ✓ Strengthen our Advocacy efforts: Execute our Advocacy plan
- ✓ Feeding the Line & Shortening the Line of People in Need of Food:  
It's critical to provide "*food for today*" to children, working people, families and seniors. They all need nutrition to get through the day and remain as healthy as possible, alert for school and strong enough to enjoy life.

We will also continue to provide "*food for tomorrow*" by training and job placement of individuals. Employment and a career path will help break the cycle of poverty.

Our Culinary and Distribution Center Training and Job Placement programs will continue at a pace of 70 graduates annually.

## The Wild Card

There is much concern over some of the potential cuts at the federal level for nutrition programs such as SNAP (Food Stamps), TEFAP, etc. In addition, if changes are made to reduce or eliminate the charitable tax deduction incentive, our revenue projections could be greatly impacted. If both of these issues were to unfold, our Plan and Budget would have to be adjusted accordingly. Demand for our services would grow dramatically as funding is reduced.

We will monitor this legislation closely and create a contingency plan.

## **Vision:**

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Inspiring and engaging our community to end hunger.

## **Mission:**

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To create hope and nourish lives through a powerful hunger relief network, while multiplying the generosity of a caring community.

## **Values:**

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**Service** - We believe service is fundamental to addressing hunger in Central Florida. We serve with excellence, compassion and a sense of urgency in order to meet the needs of those we serve, both internally and externally.

**Integrity** – We act with honesty, trust and openness and deliver on commitments. We act within the spirit of agreements, contracts and the law. Our intentions and actions will be transparent and above reproach. We believe that vigilant governance is a key element in the achievement our mission.

**Stewardship** – We keep faith with the public trust through the efficient use of resources entrusted to us by our donors. We are always mindful that our mission is accomplished through the generosity of others. We must safeguard our reputation in the community, as it is a powerful tool in our fight against hunger. We acknowledge the risks inherent in the execution of our mission and our actions are guided by balancing the best interests of our donors and those we serve.

**Respect** - We respect the inherent worth and dignity of everyone we serve and treat all persons equitably. We revere the lives, concerns and feelings of people in need and expect those associated with us to do the same.

**Accountability** – We maintain and communicate accurate and timely information regarding fulfillment of needs in our service area. We believe in regular evaluation and reporting as to how resources are used to implement and achieve our mission. We believe that a process of continuous improvement best aligns our services with the current needs of our clients.

**Collaboration** - We believe in the power of the community. We collaborate and build strong partnerships based on trust with and among those who share our values and vision. We team together to accomplish our goals at all levels, valuing each other's roles and using a forthright communication process.

**Diversity** – We believe that the ethnic, cultural and social diversity of Central Florida should be reflected in our staff, Board and partner agencies.



# STRATEGIC PLAN OVERVIEW

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## **GOAL 1: Close the meal gap by providing an additional 3,100,000 meals<sup>1</sup>**

Objective 1: Increase the amount of food we acquire and distribute by 5%

Objective 2: Continue to implement our portfolio of programs

Objective 3: Launch two new Health & Hunger initiatives

## **GOAL 2: Enhance the growth and sustainability of our Agency network**

Objective 1: Expand the Agency Benefits Program

Objective 2: Convene annual Agency conference

Objective 3: Start Year 1 of Agency Relations Strategic Plan

## **GOAL 3: Fully utilize the Community Kitchen**

Objective 1: Graduate a minimum of 66 students for FY 2017 - 2018

Objective 2: Achieve earned revenue goals for "Catering For Good"

Objective 3: Build volume of foodservice contracts for "Meals For Good"

Objective 4: Develop business plan for "Soup For Good"

Objective 5: Continue community training on cooking and nutrition

Objective 6: Continue Guest Chef Nights

Objective 7: Develop Café plan for Project Wellness

## **GOAL 4: Expand our role as a catalyst in inspiring, engaging and empowering the community to increase food security**

Objective 1: Launch our FY 17/18 Advocacy Plan

Objective 2: Inform key community and business leaders regarding hunger awareness and the economic impact of Second Harvest

Objective 3: Strengthen the Second Harvest connection with the healthcare industry

Objective 4: Participate in Collective Impact initiatives that benefit the people that our Agency Network serves

## **GOAL 5: Build organizational capacity**

Objective 1: Implement the strategic Development plan

Objective 2: Continue creating a culture of continuous process improvement across all areas of the organization

Objective 3: Create an Enterprise Risk Management plan

Objective 4: Ensure a work environment that values team work, productive staff, their development and rewards commitment

Objective 5: Focus the Board commitment to support each strategic goal

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<sup>1</sup> Annual distribution of 68,100,000 pounds, the equivalent of 57,000,000 meals

# THE PLAN

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## GOAL 1: Close the Meal Gap by providing an additional 3,100,000 meals

### OBJECTIVE 1: Increase the amount of food we acquire and distribute by 5%

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#### STRATEGIES:

##### **FOOD**

- 1.1: Focus on locally donated food and increase overall pounds by 5% per year.
- 1.2: Increase produce distribution by 10 - 20% utilizing local, state and national resources.
- 1.3: Achieve a minimum of 75% of our distribution as "Foods To Encourage."
- 1.4: Continue to increase mobile drops
- 1.5: To exceed Feeding America's requirement on "Meals Per Person In Need" (MPIN).

##### **VOLUNTEERS:**

- 1.1: Achieve 100,000 Volunteer hours.
- 1.2: Conduct annual Volunteer recognition events for the Orlando area, Volusia and Brevard.

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Note: (Annual distribution of 68,100,000 pounds, or, 57,000,000 meals – includes Benefits Connection programs as well)



## **OBJECTIVE 2: Continue to implement our portfolio of programs**

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### **STRATEGIES:**

#### Second Helpings

1.1: Continue to support the two main donors:

- Darden Restaurant pickups
- Disney Harvest

1.2: Maintain pickups at other venues in Orange and Osceola Counties.

#### Kids Cafes

1.1: Maintain 27 sites in Orange, Seminole, Lake, Brevard and Osceola Counties.

1.2: Continue meal production by the Community Kitchen Meals For Good.

#### Purchase Program

1.1: Maintain program at current volume level.

1.2: Investigate sales to nonprofit organizations that are not Member Agencies by January 2018.

#### Hi-Five Back Pack Program

1.1: Continue distributing packs into the community in line with funding.

#### Summer Food Service Program

1.1: Provide services to 70 sites.

1.2: Implement App to track meal usage by individual site on a daily basis

1.3: Review SHFB infrastructure, production potential and budget for possible expansion in 2019.

#### Bites, Camera, Action

1.1: Continue to enhance the Mobile Food Market with community partners.

#### Nutrition

1.1: Conduct six safe food handling trainings and present at all-agency annual conference.

1.2: Conduct 75 activities with agencies: cooking demos, food samplings, client education, etc.

1.3: Continue providing monthly content to partner agency website.

1.4: Nutritional Education:

- Nutrition education contacts with 1,500 children and adults through

Bites Camera Action School Farmers Markets  
- Culinary Training program collaboration – work with students

1.5: Wellness program at SHFB:  
- Annual event  
- Weekly wellness tips, etc.

1.6: Continue to monitor Purchased Product Center item selection to be consistent with healthy nutrition choices. Continue to provide nutrition guidance to Childhood Hunger Programs.

Mobile Pantries and Food Drops

1.1: Increase rate of mobile drops to achieve a minimum of 3,500,000 pounds of distribution.

Benefits Connection

1.1: Explore alternative methods of service delivery outside of government funding.

1.2: Maintain a team of 4 to cover 2 counties.

1.3: Provide access to \$8 million worth of benefits annually.

1.4: Identify and document policy issues related to the program for presentation to the State office of DCF and other interested parties.

1.5: Continue to share our “best practices” model program with other interested organizations.

School Pantries

1.1: Implement a pilot during the FY 17/18 school year.

**OBJECTIVE 3: Launch two new Health & Hunger Initiatives**

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**STRATEGIES:**

1.1: Develop a Healthy Pantry Network in West Orange

1.2: Support the Diabetes Prevention Program with Grace Medical center and Americares

## **GOAL 2: Enhance the growth and sustainability of our Agency network**

### **Objective 1: Expand the Agency Benefits Program**

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#### **STRATEGIES:**

1.1: Roll-out Year 3 of the Winter Park Health Foundation plan.

### **OBJECTIVE 2: Convene annual Agency conference**

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#### **STRATEGIES:**

1.1: Create goals and agendas for all-agency conference.

1.2: Convene Spring 2018.

### **OBJECTIVE 3: Start Year #1 of the Agency Relations Strategic Plan**

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#### **STRATEGIES:**

1.1: Identify and implement the strategies for Year #1 (refer to separate A.R. Plan)

## GOAL 3: Fully utilize the Community Kitchen

### **OBJECTIVE 1: Graduate a minimum of 66 students for FY 2017 - 2018**

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#### **STRATEGIES:**

- 1.1: Recruit and train students to fit within the class tiered structure.
- 1.2: Track student job retention rate six months out. Annually, if possible.
- 1.3: Accomplish student job placement rate of at least 90%.
- 1.4: Utilize 15,000 volunteer hours.
- 1.5: Tap Career Source funding the cost of select students

### **OBJECTIVE 2: Achieve earned revenue goals for “Catering For Good”**

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#### **STRATEGIES:**

- 1.1: Achieve total revenue goal of \$588,000.00\* and positive net revenue.
- 1.2: Food cost target is 27%.

### **OBJECTIVE 3: Build volume of foodservice contracts for “Meals For Good”**

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#### **STRATEGIES:**

- 1.1: Continue Summer Food and Kids Café foodservice.
- 1.2: Continue Head Start foodservice.
- 1.3: Explore additional potential business such as partner agencies and commercial contracts.

### **OBJECTIVE 4: Develop business plan for “Soup For Good”**

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#### **STRATEGIES:**

- 1.1: Complete Business Plan for launch in Q4 2017
- 1.2: Explore additional product ideas and their viability by Q4 2017

\*\$577,000.00 includes: facility rentals, service charges, catering revenue, liquor, production take-out and chef table events.

**OBJECTIVE 5: Continue community training on cooking and nutrition**

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**STRATEGIES:**

1.1: Include cooking demos and nutritional education with select Mobile Pantries.

**OBJECTIVE 6: Continue Guest Chef Nights**

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**STRATEGIES:**

1.1: Host six Chef Nights annually.

1.2: Host "Dining In The Dark."

**OBJECTIVE 7: Develop Café plan for Project Wellness**

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**STRATEGIES:**

1.1: Work with Winter Park Health Foundation and 4Rivers to develop a collaborative model.

1.2: Create a business plan for Second Harvest's portion of this Café.

**GOAL 4: Expand our role as a catalyst in inspiring, engaging and empowering the community to increase food security**

**OBJECTIVE 1: Launch our FY 17/18 Advocacy Plan**

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**STRATEGIES:**

- 1.1: Define the role of a new staff position to support the Plan
- 1.2: Continue serving on Feeding America's Nutritional Policy Council.
- 1.3: Host the annual Southeast Regional Conference for USDA.

**OBJECTIVE 2: Inform key community and business leaders regarding hunger awareness and the economic impact of Second Harvest**

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**STRATEGIES:**

- 1.1: Conduct annual visits and emails to City and County Commissioners. Provide updates on our progress and the need that exists.
- 1.2: Continue to share the Rollins Economic Impact Study

**OBJECTIVE 3: Strengthen Second Harvest connection with the healthcare industry**

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**STRATEGIES:**

- 1.1: Continue our leadership in facilitating the Health & Hunger Task Force:
  - Develop Healthy Food Pantry system in West Orange and launch
  - Continue to supply hospital food pantries
  - Develop and Support the Diabetes Prevention Program with Americares and Grace Medical Center

**OBJECTIVE 4: Participate in Collective Impact initiatives that benefit the people our Agency Network serves**

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**STRATEGIES:**

- 1.1: Continue collaboration with "Table 60." Include mobile pantries with targeted census tracts.
- 1.2: Continue convening the Health & Hunger Task Force.

1.3: Regularly participate in Feeding America "C4C" Affinity group, monthly calls and Webinars.

## **GOAL 5: Build organizational capacity to support the strategic plan**

### **OBJECTIVE 1: Implement the strategic Development plan to increase annual giving by 10%**

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#### **STRATEGIES:**

- 1.1: Utilize the Brand Equity study results.
- 1.2: Continue Development/Marketing committee.
- 1.3: Implement annual Marketing/PR plan.
- 1.4: Continue building momentum with Major Gifts.
- 1.5: Develop and implement plan to build endowment.

### **OBJECTIVE 2: Continue creating a culture of continuous process improvement across all areas of the organization**

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#### **STRATEGIES:**

- 1.1: Continue the Process Improvement Team meetings and monitor results.
- 1.2: Fully utilize the Six Sigma Green belt training.

### **OBJECTIVE 3: Create an Enterprise Risk Management plan**

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#### **STRATEGIES:**

- 1.1: Continue involvement with the Feeding America National Task Force. Create our ERM plan by Spring 2018 based on Task Force template.





**OBJECTIVE 4: Ensure a work environment that values teamwork, productive staff, their development and rewards commitment**

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**STRATEGIES:**

- 1.1: Conduct annual review of the wages and benefits of selected businesses and nonprofit organizations in Central Florida and adjust our compensation package accordingly, where appropriate.
- 1.2: Continue the plan to reinforce Values and Culture Statements.
- 1.3: Continue the workplace mentoring program by June 2018.
- 1.4: Conduct employee engagement / satisfaction survey. Implement Feeding America survey.
- 1.5: Continue DDI training sessions according to Feeding America guidelines.

**OBJECTIVE 5: Focus the Board of Director's commitment to support each strategic goal**

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**STRATEGIES:**

- 1.1: Execute the annual Board Governance calendar.
- 1.2: Plan and organize annual Board retreat for Fall 2017.
- 1.3: Conduct review of FY 2017 - 2018 strategic plan progress:
  - Quarterly scorecards will also be provided for review (October, January, April, June)
- 1.5: Complete Feeding America Performance Dashboard by June 2018.

