Strategic Plan

Year #5 of VISION 2020
July 1, 2019 – June 30, 2020

“Food For Today and Food for Tomorrow”
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Vision 2020
July 1, 2015 – June 30, 2020

Five Year Plan Overview

“Closing the Gap”

The five-year plan is designed to help close the 97 million meal gap in Central Florida.

Our five year goal is to distribute an additional 16 million meals annually vs. 2015.¹

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**FEED**

- Provide an additional 3,000,000 meals annually
- Fully utilize the Community Kitchen

**LEAD**

- Expand our role as a catalyst in inspiring, engaging and improving the community to increase food security

**STRENGTHEN**

- Enhance the growth and sustainability of our agency relations
- Build organizational capacity

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Our four-year progress is on track to achieve the goal.

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¹ Revised: Original estimate was 18,000,000 meals and based on a formula that has since been revised by FA.
EXECUTIVE SUMMARY

This plan represents **Year #5** 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

For Year #5, FY 2019 / 2020, we project a 2% increase over the FY18/19 goal of 71,000,000 lbs. resulting in the total below:

<table>
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<tr>
<th>Pounds</th>
<th>Meal Equivalent</th>
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<td>Distribution Centers and Programs: 73,000,000</td>
<td>58,000,000</td>
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**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 5.7% (Total: $17,840,230)
- **Hunger and Health**: Continue our initiatives and 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.
- **Deepen our Advocacy efforts** at the national, State and County levels.
- **Culinary and Distribution Center Training and Job Placement** programs will continue at a pace of 66 graduates annually. The *Nourish* Café will offer more satellite training opportunities.
- **Future planning for 2020 and beyond** will investigate a more systemic solution to food insecurity.
Vision:
Inspiring and engaging our community to end hunger.

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

Values:

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.
Our Culture:

✓ We take pride in Second Harvest Food Bank and being part of a team
✓ We treat each other like family
✓ We respect each other and listen to all perspectives
✓ We trust each other
✓ We value transparency
✓ We innovate today to create our tomorrow
✓ We proactively embrace the concept of growth for all
✓ We honor our commitments
STRATEGIC PLAN OVERVIEW: FY 2019 / 2020

GOAL 1: Close the meal gap by providing an additional 1,200,000 meals
   - Objective 1: Increase the amount of food we acquire and distribute by 2%
   - Objective 2: Continue to implement our portfolio of programs
   - Objective 3: Operate health and hunger initiatives

GOAL 2: Enhance the growth and sustainability of our Agency network
   - Objective 1: Continue the Agency Benefits Program
   - Objective 2: Implement Year #3 of the Agency Relations strategic plan

GOAL 3: Fully utilize the Community Kitchen
   - Objective 1: Graduate a minimum of 66 students for FY 2019 - 2020
   - Objective 2: Achieve earned revenue goals for “Catering For Good”
   - Objective 3: Build volume of foodservice contracts for “Meals For Good”
   - Objective 4: Market our “Spoonful of Hope” product line
   - Objective 5: Continue Guest Chef Nights
   - Objective 6: Implement Culinary training program for the Nourish Cafe

GOAL 4: Expand our role as a catalyst in inspiring, engaging and empowering the community to increase food security
   - Objective 1: Continue our Public Policy/Advocacy efforts
   - Objective 2: Inform key community and business leaders regarding hunger awareness and the economic impact of Second Harvest
   - Objective 3: Create Strategic Plan for “2020 and Beyond”
   - Objective 4: Conduct a Central Florida Hunger Study
   - Objective 5: Share our expertise and best practices with interested parties
   - Objective 6: Utilize Feeding Florida’s Meal Gap analysis to inform strategy

GOAL 5: Build organizational capacity
   - Objective 1: Implement the Development plan to increase annual giving by 5.7%
   - Objective 2: Continue creating a culture of continuous process improvement across all areas of the organization
   - Objective 3: Ensure a work environment that values team work, productive staff, their development and rewards commitment
   - Objective 4: Focus the Board commitment to support each strategic goal
   - Objective 5: Create a HR strategic plan
THE PLAN

GOAL 1: Close the Meal Gap by providing an additional 1,200,000 meals

OBJECTIVE 1: Increase the amount of food we acquire and distribute by 2%

STRATEGIES:

FOOD
1.1: Focus on locally donated food

1.2: Increase produce distribution by 3 - 5% 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 125,000 Volunteer hours.

1.2: Conduct annual Volunteer recognition events for the Orlando area, Volusia and Brevard.
OBJECTIVE 2: Continue to implement our portfolio of programs

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 the number of sites at 30 in Orange, Seminole, Lake, Brevard and Osceola.

1.2: Continue meal production for Kids Cafes by the Community Kitchen

Purchase Program
1.1: Increase revenue by 3% and maintain a 25% margin.

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 100 - 120 sites.

Bites, Camera, Action
1.1: Continue to enhance the Mobile Food Market with community partners.

Nutrition
1.1: Conduct 8 - 10 safe food handling classes

1.2: Conduct 150 - 200 activities with agencies: cooking demos, food samplings, client education, etc.

1.3: Continue providing monthly content to partner agency website.

1.4: Wellness program at SHFB:
   - Annual event
   - Weekly wellness tips, etc.
1.5: 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: Distribute 6.5 million pounds through mobile pantries.

Benefits Connection
1.1: Add one additional Outreach Specialist to cover Volusia County. Four Specialists for Orange, Osceola and Brevard.

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

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

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

School Markets
1.1: Increase the number of Markets from 18 to 30 across Orange, Lake, Osceola, Volusia and Brevard.

Distribution Center Training and Job Placement Program
1.1: Partner with Valencia College and their Logistics course. Provide Second Harvest facility as the Valencia lab.

OBJECTIVE 3: Operate Health and Hunger Initiatives

STRATEGIES:
1.1: Implement Year #3 for the Healthy Pantry Network in West Orange

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

1.3: Launch the Advent Health pantry network

1.4: Continue facilitating the Health and Hunger task force
OBJECTIVE 1: Continue Agency Capacity Building

STRATEGIES:
1.1: Secure sponsoring partner, convene annual Agency conference and increase attendance

1.2: Continue to place equipment with Agencies according to budget and create and sustain emergency ABP match fund

1.3: Conduct an updated Agency needs assessment

OBJECTIVE 2: Continue working AR Strategic Plan Major Goals

STRATEGIES:
1.1: Fully Utilize our Platform as a Convener to the Community
   • Continue to plan and implement County-specific Agency meetings
   • Strengthen relationships with less traditional partners for hunger-relief

1.2: Increase Partner Agencies’ Recognition of the Importance of the Food/Health Connection
   • Conduct healthy food education in distant counties in conjunction with County meetings
   • Explore opportunities for AR and CHN to partner in promotion of healthy eating message

1.3: Eliminate Hunger Gaps Across our Network
   • Apply client-centered lens in everything we do by expanding County meetings to include clients, conducting focus groups that include clients, closing information loop with findings
   • Continue proactive new agency recruitment and support
   • Grow Agency mentoring program
   • Train AR staff on and update Service Area Assessment
   • Influence Agencies’ willingness to reevaluate their service delivery based on clients’ barriers to food access
   • Continue to surpass the FA MPIN requirements in all counties
   • Explore, plan and execute new local Hunger Study

1.4: Improve Data Management Systems
   • Fully utilize Primarius reporting capabilities
   • Continue to provide annual dashboard analysis to aid in Agency growth
   • Continue to follow FA Service Insights Data Tracking progress
   • Maximize existing program data tracking to assess for additional client needs
1.5: Restructure and Build the Agency Relations Department
   • Institutionalize Internship program for AR and Programs
   • Assess and implement opportunities for specialized volunteers to assist staff in evaluating agency and client needs
   • Consider developing community liaison roles to create strong grassroots relationships

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

**OBJECTIVE 1: Graduate a minimum of 66 students for FY 2019 - 2020**

**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 for cost of select students

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

**STRATEGIES:**
1.1: Achieve sales goal of $671,980. Increase revenue by $116,000.

1.2: Break even financially or earn a profit

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

**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.

1.4: Achieve $133,306 net revenue for the overall Community Kitchen enterprise
OBJECTIVE 4: Market the “Spoonful of Hope” product line

STRATEGIES:
1.1: Achieve sales of $83,000

OBJECTIVE 5: Continue Guest Chef Nights

STRATEGIES:
1.1: Host four Chef Nights annually.

1.2: Host “Dining In The Dark.”

OBJECTIVE 6: Implement Culinary Training program for the Nourish Cafe

STRATEGIES:
1.1: Implement specialized curriculum for Café training.

1.2: Investigate additional “Catering For Good” opportunities in the Winter Park Health & Wellbeing Center.
GOAL 4: Expand our role as a catalyst in inspiring, engaging and empowering the community to increase food security

OBJECTIVE 1: Continue our Public Policy/Advocacy initiatives

STRATEGIES:
1.1: Deepen our Advocacy/Government Relations efforts at the State and local levels.

1.2: Continue serving on Feeding America’s National Policy Council and support advocacy of the Farm Bill passage.

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

STRATEGIES:
1.1: Conduct annual visits and emails to City and County Commissioners. Provide updates on our progress and the need that exists.

OBJECTIVE 3: Create a Strategic Plan for “2020 and Beyond”

STRATEGIES:
1.1: Work with the Polis Institute, Board and staff to create the plan

1.2: Continue our involvement in the Feeding America “Community of Ending Hunger Practice”.

OBJECTIVE 4: Conduct a Central Florida Hunger Study

STRATEGIES:
1.1: Implement the plan produced by the NYC Medical College during FY19/20
OBJECTIVE 5: Share our expertise and best practices with interested parties

STRATEGIES:

1.1: Continue to serve on the 4ROOTS Farm Board of Directors and provide specific support to the Processing/Distribution Center.

1.2: Accommodate request from other food banks and nonprofit organizations for tours and presentations

1.3: Accommodate College and Universities for tours and presentations

OBJECTIVE 6: Utilize Feeding Florida’s Meal Gap analysis to inform strategy.

STRATEGIES:

1.1: Review and analyze all six Counties in our service area

1.2: Apply findings to our long-term strategic plan

1.3: Publish results of the analysis and share with community partners

GOAL 5: Build organizational capacity to support the strategic plan

OBJECTIVE 1: Implement the Development plan to increase annual giving by 5.7%

STRATEGIES:

1.1: Implement annual Marketing/PR plan.

1.2: Continue building momentum with Major Gifts.

1.3: Continue Development/Marketing committee.

1.4: Develop and implement plan to build endowment.
OBJECTIVE 2: Continue creating a culture of continuous process improvement across all areas of the organization

STRATEGIES:
1.1: Continue the Process Improvement Team meetings and monitor results.
1.2: Revise our annual performance evaluation method
   - Design new electronic form
   - Include section on Values
   - Create new competencies for job descriptions

OBJECTIVE 3: Ensure a work environment that values teamwork, productive staff, their development and rewards commitment

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: Conduct employee engagement / satisfaction survey. Implement Feeding America survey.
1.4: Continue DDI training sessions according to Feeding America guidelines.

OBJECTIVE 4: Focus the Board of Director’s commitment to support each strategic goal

STRATEGIES:
1.1: Create and execute the annual Board Governance calendar
1.2: Conduct a Board assessment survey
1.3: Plan and organize annual Board retreat / social
1.4: Conduct review of FY 2019 - 2020 strategic plan progress:
   - Quarterly scorecards will also be provided for review (October, January, April, June)
1.5: Complete Feeding America Performance Dashboard by June 2020

OBJECTIVE 5: Create a HR Strategic Plan

STRATEGIES:
1.1: Draft a vision for the future that will be integrated within the overall "2020 and Beyond" Strategic Plan.
1.2: Engage staff and Board.