

FRAMING THE FUTURE

Updated for FY 2014/15

Goal: Achievement of MANNA FoodBank mission gained through a spirit of collaboration and teamwork.

Major Organization-Wide Projects that will involve both Board and Staff during FY 14/15:

- Space to Erase Hunger facilities redesign and capital campaign
- Development of new MANNA strategic plan

Challenges:

- Economic climate and potential impact on donations and food prices
- Uncertainty of government support, especially for TEFAP, State Funding for Food Banks, and FNS.
- Ability of MANNA staff, partner agencies, volunteers, donors and board to mobilize to meet and overcome the challenges

STRATEGIC AREA	GOAL	STRATEGIES	MEASUREMENT
OPERATIONS: Food Supply & Distribution	Procure, handle, warehouse, and distribute food in an efficient, safe, and cost effective manner, with attention to increasing fresh produce and minimizing waste.	Strengthen retail program: <ul style="list-style-type: none"> • Implement customer service program for drivers • Increase store visits and customer service Utilize pie chart to identify sources of food: <ul style="list-style-type: none"> • Create quarterly goal for choice loads • Analyze monthly donor reports to identify changes needed Evaluate mobile delivery efficiencies: <ul style="list-style-type: none"> • Conduct interim analysis of mobile delivery strategy Fresh Produce: <ul style="list-style-type: none"> • Collaborate with State Association on produce-sharing initiative • Explore avenues for increased donations and/or procurement, from apple industry, packaging operations, and other food banks • Continue cross-departmental work to increase MANNA and partner agency capacity to accept/distribute produce 	<ul style="list-style-type: none"> • Maintain pounds distributed at 13 million • Maintain produce pounds distributed at 23%

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Operations: Food Supply & Distribution (cont.)

STRATEGIC AREA	GOAL	STRATEGIES	MEASUREMENT
OPERATIONS: Food Supply & Distribution	Procure, handle, warehouse, and distribute food in an efficient, safe, and cost effective manner, with attention to increasing fresh produce and minimizing waste.	<ul style="list-style-type: none"> • Develop a plan to utilize the Whittier building for distribution in western counties <p>Reduce waste management:</p> <ul style="list-style-type: none"> • Train and utilize volunteers to divert good product to distribution stream • Implement recycling training • Implement composting • Create recycling committee <p>Emphasize food & warehouse safety initiatives:</p> <ul style="list-style-type: none"> • Continue AIB food safety audit process • Implement safety manual • Integrate safety as a regular meeting topic • Re-establish safety committee with quarterly meetings • Implement monthly facility walk-through <p>Establish inventory accuracy initiative:</p> <ul style="list-style-type: none"> • Establish cycle count plan • Identify process for increased inventory accuracy at check-out • Ongoing troubleshooting for key issues discovered during cycle counts 	<ul style="list-style-type: none"> • Reduce waste management fees by 10% • Reduce OSHA recordable incidents by 25% • Maintain inventory accuracy at 98%

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STRATEGIC AREA	GOAL	STRATEGIES	MEASUREMENT
YOUTH SERVICES	<p>Address childhood food insecurity that currently impacts 51%* of children in MANNA's service area</p> <p>*According to the current NC Dept. of Public Instruction reports</p>	<ul style="list-style-type: none"> Target underserved counties not meeting MANNA's goal of supplying MANNA Packs to a minimum of 10% of kids on the free lunch roll across MANNA's service area <p>Begin discussion to pilot the student pantry program in 2 targeted secondary schools</p> <p>Promoted independent backpack programs utilizing Zone Coordinators to help identify potential partners and to assist as needed</p>	<ul style="list-style-type: none"> Reaching 4,408 kids on average* across MANNA's service area. <p>* Based off of 2013 NC Dept. of Public Instruction report</p> <ul style="list-style-type: none"> Decision made as to pilot program and then implementation of program if approved Rise in county-level partners
YOUTH SERVICES	<p>Address childhood food insecurity For impacted kids over the summer break in 7 targeted counties</p>	<ul style="list-style-type: none"> Utilize Walmart state giving grant (awarded) to fund summer packs for identified kids using same bag & delivery strategy from last summer, with enhancements Maintain 5 returning targeted, critical counties as well as add 2 additional counties in critical need Utilize Zone Coordinators to assist in promotion of existing & potential partners. Leverage their contact & knowledge of each county to secure even more support for Summer Packs 	<ul style="list-style-type: none"> 1,200 kids served over 8-10 week period in summer, according to school schedules 7 most critical counties served during summer Increase in number of county level partners throughout our 7-county target area

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STRATEGIC AREA	GOAL	STRATEGIES	MEASUREMENT
PROGRAMS & AGENCY RELATIONS Lead: Jason Turnbull	FNS Outreach Program: identify & assist people eligible for food stamps to capitalize on one of the most effective means for addressing rural hunger	Strengthen and sustain FNS Outreach program: <ul style="list-style-type: none"> • Implement new strategy to improve rural outreach, "MANNA Food Helpline" • Research, improve & expand technological capacity for state -of-the-art FNS outreach services • Recruit & train FNS outreach field interns & volunteers 	<ul style="list-style-type: none"> • 1,200 applications submitted • 20 trained FNS volunteers/interns • 15,000 outreach materials distributed
PROGRAMS & AGENCY RELATIONS Lead: Katy German	Strengthening partner agencies (Zone approach). Create a sense of interdependency & mutual support with our partner agencies to increase our collective capacity to receive, store & distribute food	Strengthen and Improve Customer Service, Agency Relations, and Zone Approach: <ul style="list-style-type: none"> • Continue to implement and monitor Zone Approach – Year 2 in all 16 Counties • Implement Zone Coordination in Buncombe County • Implement Year 2 - of Network Capacity Improvement Project-VISTAs and CCC Volunteers • Maintain monitoring, gray area, and food safety compliance standards for all partners, utilizing skilled volunteers • Implement food safety manager's requirement for all on-site providers by 6/30/15 • Zone Coordinators implement and assess partner use of Primarius Web Windows 	<ul style="list-style-type: none"> • Quarterly Talking Councils held in 16 counties; moving from "seed and start-up phase" to growth phase; growth in attendance • Four Annual Zone Meetings held- Growth in attendance and relationships • 20 agency participants in Network Capacity Improvement Project (NCIP) • 20 active NCIP/CCC volunteers • 80% favorable response rate to Annual Agency Satisfaction Survey with follow-up in target areas • Maintain 8 active agency relations volunteers (monitors)-monthly in-service training and support • 100% on-site providers certified- in full ServSafe Manager's course-Include safe transport education in orientations, newsletters, and food safety training. • 80% of all partners trained and using Primarius Web Windows

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Programs & Agency Relations (cont.)

STRATEGIC AREA	GOAL	STRATEGIES	MEASUREMENT
PROGRAMS & AGENCY RELATIONS Lead: Katy German	Strengthening partner agencies (Zone approach). Create a sense of interdependency & mutual support with our partner agencies to increase our collective capacity to receive, store & distribute food	Fresh Produce: <ul style="list-style-type: none"> • Develop a plan to utilize the Whittier and rural volunteers for distribution in western counties. • Refine and measure results of MANNA Markets 	<ul style="list-style-type: none"> • Monitor and update best practice toolkits for current MANNA markets (15).

STRATEGIC AREA	GOAL	STRATEGIES	MEASUREMENT
HUNGER AWARENESS & ACTION: Marketing & Communications Lead: Becky Upham	Position the MANNA network as a leader in the community-wide discussion of hunger in WNC, with an action agenda to address it	<ul style="list-style-type: none"> • Develop a comprehensive communications plan that includes the media, social networking, newsletters, the website and other creative avenues to increase public awareness and direct people to action • Orient and continually update MANNA staff and board on messaging and representation of MANNA brand • Define the role MANNA can play to influence the political process and better leverage government resources to alleviate hunger, including active participation in coalitions with compatible goals • Design a series of audience-specific presentations on hunger that can be used by volunteers, staff and community partners to educate the community on hunger issues and provide a “call to action” 	<ul style="list-style-type: none"> • Placement of articles and opinion pieces in media in metro area as well as rural counties • Number of articles in outside media • Response to “calls to action” • Comprehensive tour of MANNA created and implemented, with a “tour in a box” version for presentations outside MANNA • Number of hunger presentations given in the year • Estimated number of people in the audience

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STRATEGIC AREA	GOAL	STRATEGIES	MEASUREMENT
MISSION SUPPORT Leads: Sue Robinson Donna Ensley Cindy Threlkeld	Build a strong foundation to enable MANNA to meet its strategic goals: Provide governance and oversight, secure and manage financial resources, and develop a team of motivated staff and volunteers	<ul style="list-style-type: none"> • Conduct comprehensive ADP Employee Satisfaction Survey and develop action plan to address major areas that impact morale and performance • Build on FY 13/14 Volunteer Management outcomes to develop a state-of-the-art volunteer management system that will focus on orientation, training, retention, recognition and a targeted use of skilled volunteers • Design and implement a staff development and training plan that will address the needs of the agency and provide each staff member with opportunities for development • Research and refine salary ranges for staff positions • Prepare a comprehensive development plan to incorporate a culture of philanthropy throughout MANNA and to diversify and increase both the number of donors and total amount raised • Develop comprehensive plan for future IT needs for MANNA 	<ul style="list-style-type: none"> ▪ Clean audits and balanced year-end budget-to-actual • Meet or exceed budgeted income goals • Meet or exceed number of donors from the previous year • Measure use of skilled volunteers by job category and hours served • Staff development and training plan established, and participation tracked • Updated salary ranges in place

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Mission Support (cont.)

STRATEGIC AREA	GOAL	STRATEGIES	MEASUREMENT
MISSION SUPPORT Leads: Sue Robinson Donna Ensley Cindy Threlkeld	Build a strong foundation to enable MANNA to meet its strategic goals: Provide governance and oversight, secure and manage financial resources, and develop a team of motivated staff and volunteers.	<ul style="list-style-type: none"> • Create and implement an internal communications plan, including protocols and training for leadership of interdepartmental work groups • Complete fundraising for Capital Campaign • Develop additional dashboard areas for both internal staff and board use in monitoring progress on the strategic goals and initiatives • Prioritize board recruitment and selection, with passion for MANNA mission as the prime prerequisite • Develop performance evaluation process to measure Framing the Future target achievements • Implement staff training plan re: volunteer supervision • Develop recognition program for staff • Implement full accrual GAAP accounting to enhance interim reporting 	<ul style="list-style-type: none"> • Raise 2.5 million in cash and pledges to support the Space to Erase Hunger campaign