Vision

We envision a time when everyone in our community will have access to enough nutritious food to maintain a healthy lifestyle.

Mission

Harvesters-The Community Food Network feeds hungry people today and works to end hunger tomorrow.

Strategic Plan

2014 – 2017

Approved March 2013
Revised July and August 2014
Strategic Planning Team

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Mayra Aguirre, Board Member
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**SWOT Analysis**

**Strengths**

Harvesters has strong brand recognition and a very positive community perception. Harvesters has a diverse resource base of support for food, funds and volunteers. We provide donors and volunteers with an understanding of the difference they make through their efforts. There is more potential to expend and engage the community in multiple ways.

Harvesters is an effective and efficient organization with integrated planning, goal setting, budgeting and fund raising processes. It has an operating reserve of $3 million. It is data driven and incorporates measurements in evaluating progress to goals. It has low administrative and fundraising costs.

Harvesters’ staff is competent, committed and diverse. A low turnover rate and a quality work environment enhances organization stability. Succession planning has begun organization wide to develop staff capacity and continuity of leadership.

Harvesters hunger network of member agencies, programs and collaborations is large and broad across 26 counties in two states.

The board is effective in governance and building community linkages. Service on Harvesters Board is viewed as very desirable.

**Weaknesses**

With increasing numbers of children, seniors and families facing hunger Harvesters is challenged to efficiently meet the rising need for food assistance with available resources.

The continued and ever changing mix of food products available challenges Harvesters’ ability and stresses the capital resources available to acquire, store and distribute food.

Our agency distribution model faces challenges in agency hours of operations and capacity to handle available product. The size and diversity of our member network is not fully leveraged to provide a common voice/message around hunger.

The need for food assistance grows faster than our ability to staff to meet program, distribution and support needs of the organization.

Our operating reserve at less than 3 months of operating expense has not grown in
proportion to the organization’s growth.

While our resource areas individually are strong there is increasing need to build cultivation/relationships across all areas. We are challenged to match volunteers and production needs and continue to assure a quality safe experience for volunteers.

Opportunities

As the economy strengthens and interest in health and nutrition increases there is opportunity to change the conversation from “crisis” to healthy communities and positive outcomes, engage our member agencies, programs and clients across Harvesters service area and advocate for programs and policies that alleviate hunger and food insecurity.

Harvesters’ ability to continue to grow multi-year planning and budgeting, staff training and development, succession planning, agency capacity and community engagement will strengthen an already strong reputation, brand recognition and confidence in the organization’s ability to steward resources to meet the need now and in the future.

The rising interest in civic engagement and volunteerism among active retirees and young professionals raised with community service as part of their everyday life creates a broad pool of potential volunteers. Options for community engagement increase with the development of new technologies and online platforms for connecting interested individuals with hunger, Harvesters programs and calls to action. Virtual volunteering, micro volunteering (short periods of time to volunteer) and all social networking are growth opportunities.

As more corporations develop focused community engagement strategies there are increased opportunities for Harvesters to build and strengthen corporate “business solution” leadership partnerships across all industry sectors and resource areas.

Demographic changes across Harvesters service area in terms of geographic distribution, racial and ethnic composition, age and family types provide increased opportunity for diverse community engagement.
Threats

Food is an international commodity. We face competition from the food industry that seeks to reduce waste and non-saleable product. Increasingly food is sold on the secondary market and overseas. Food is imported from around the world. There are challenges with food safety and food recalls. Changes in the food mix will require more and different resources to acquire, store and distribute new food types.

While the community provides a diverse base of volunteers, financial donations, food donations and other support we also face competition in all these areas as well from competing non-profits including Harvesters member agencies. Donor fatigue, and as the economy recovers, the public’s perception that the need has declined threaten Harvesters ability to engage the community.

Our political process, systems and discourse is fragmented and divided making it difficult to agree on problems and solutions to problems. Partisan gaps grow and are largest around social safety net programs and particularly around the issue of government responsibility to take care of people who need help. Federal budget issues have the potential to significantly reduce and/or eliminate federal nutrition and safety net programs, charitable deductions, and programs like AmeriCorps.

Rising gas, freight, food costs, food deserts and population shifts undermine Harvesters ability to serve the remote, sparsely populated rural areas in our service area.

Generational and demographic shifts have implications for future leadership, organizational cultures and structure.

Strategic Imperative A: Meals to Meet the Need: Reduce the meal gap of those who are food insecure

Goal A1: Provide a total of 171,715,000 meals by 2017 through a combination of pounds of food distributed and SNAP outreach.

<table>
<thead>
<tr>
<th>Year</th>
<th>Meals Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014</td>
<td>37,515,000</td>
</tr>
<tr>
<td>FY 2015</td>
<td>40,350,000</td>
</tr>
<tr>
<td>FY 2016</td>
<td>44,516,667</td>
</tr>
<tr>
<td>FY 2017</td>
<td>49,333,333</td>
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</tbody>
</table>
Note: With this strategic plan, the distribution goal is converted from pounds to meals. Meal calculation is based on 1.2lb = 1 meal per USDA and SNAP meal equivalency calculations (per Feeding America)

Strategy: Distribute 189,378,000 lbs of food and household supplies through food distribution programs over the next 4 years.

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014</td>
<td>43,458,000</td>
</tr>
<tr>
<td>FY 2015</td>
<td>45,420,000</td>
</tr>
<tr>
<td>FY 2016</td>
<td>48,500,000</td>
</tr>
<tr>
<td>FY 2017</td>
<td>52,000,000</td>
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</table>

Strategy: Ramp up SNAP Outreach to increase meals provided through SNAP benefits to reach 6 million meals in 2017.

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014</td>
<td>1,300,000</td>
</tr>
<tr>
<td>FY 2015</td>
<td>2,500,000</td>
</tr>
<tr>
<td>FY 2016</td>
<td>4,100,000</td>
</tr>
<tr>
<td>FY 2017</td>
<td>6,000,000</td>
</tr>
</tbody>
</table>

Strategy: Improve produce distribution processes and expand availability to agencies.

Strategy: Focus on agency recruitment and development in rural areas.

Strategy: Improve mobile pantry program model and increase mobile food pantry distribution, focusing on rural areas.

**Goal A2: Acquire 200,000,000 pounds of food and household supplies over the next four years:**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FY 2014</td>
<td>45,700,000</td>
</tr>
<tr>
<td>FY 2015</td>
<td>48,300,000</td>
</tr>
<tr>
<td>FY 2016</td>
<td>51,360,000</td>
</tr>
<tr>
<td>FY 2017</td>
<td>54,840,000</td>
</tr>
</tbody>
</table>
Strategy: Expand Food Rescue and the Retail Store Pickup program by 10% per year or 50% by 2017. Acquire 18 new donors to total 54 donors.

Strategy: Increase the amount of quality of fresh produce through national and local donations

Strategy: Use food purchase dollars for product within the Very Desirable and Most Desirable categories

Strategy: Balance purchased and donated product acquisition to meet customer need

**Strategic Imperative B: Network: Enhance and build a distribution network that is responsive and efficient**

**Goal B1: Reduce the meal gap by county by providing 150 meals per person in poverty (2010 Census) by 2017**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Meals per Person</th>
</tr>
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<tbody>
<tr>
<td>FY 2014</td>
<td>114</td>
</tr>
<tr>
<td>FY 2015</td>
<td>123</td>
</tr>
<tr>
<td>FY 2016</td>
<td>136</td>
</tr>
<tr>
<td>FY 2017</td>
<td>150</td>
</tr>
</tbody>
</table>

Strategy: Develop County by County profiles and strategies to close meal gap.

Strategy: Scale programs that work to maximize ROI
Goal B2: Increase by 30%, (from the baseline established in FY 2013 and revised in 2014,) the number of pantries, kitchens and shelters defined as high performing by 2017.

Strategy: Implement Agency Optimization Strategy
- Pantries serving greater than 350 individuals per month
- On-sites feeding more than 1000 meals per month
- Providing access to food greater than 15 hours per week and including after business hours availability
- Involve agencies in developing strategy
- Agencies have case workers on staff
- Agencies have the ability to handle and distribute fresh produce

Strategic Imperative C: Nutrition: Expand access to nutritious food and nutrition education

Goal C1: Position Harvesters as a community leader in nutrition education by utilizing existing and emerging technology and other non-traditional opportunities to educate 76,271 clients from FY14 through FY17.

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014</td>
<td>18,231</td>
</tr>
<tr>
<td>FY 2015</td>
<td>18,778</td>
</tr>
<tr>
<td>FY 2016</td>
<td>19,341</td>
</tr>
<tr>
<td>FY 2017</td>
<td>19,921</td>
</tr>
</tbody>
</table>

Strategy: Maintain and expand geographic reach by county of nutrition services to provide nutrition education programs in all 26 counties by 2017

Strategy: Measure knowledge and behavior changes of program participants and evaluate programs

Goal C2: Increase distribution to 56 pounds of produce per person in poverty by county in 2017.

<table>
<thead>
<tr>
<th>Year</th>
<th>Pounds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014</td>
<td>43</td>
</tr>
<tr>
<td>FY 2015</td>
<td>46</td>
</tr>
<tr>
<td>FY 2016</td>
<td>51</td>
</tr>
<tr>
<td>FY 2017</td>
<td>56</td>
</tr>
</tbody>
</table>
Strategy: Increase the number and frequency of agencies distributing produce through existing and new distribution methods.

Strategy: Have the infrastructure and staffing requirements needed for optimum produce distribution

Strategic Imperative D: Community Engagement: Engage the Community in the Issue of Hunger

Goal D1 Increase the Positive Community Perception Index by 12% by 2017

Strategy: Increase community engagement overall by 3% annually

Strategy: Give food. Give money. Give time. Give voice. Strengthen Harvesters’ public image and the community’s perception of Harvesters through ongoing communications and engagement opportunities that raise awareness of the scope and impact of hunger and Harvesters’ role in addressing hunger.

Strategy: Position Harvesters as the leader in hunger relief in the region by fully utilizing current and emerging technologies and communications vehicles to enhance and increase educational efforts and engagement opportunities for the public to give food, money, time and voice to Harvesters and the issue of hunger relief.

Strategy: Build a culture of customer service that shapes all Harvesters’ interactions internally and stewards relationships with external partners, network member agencies and the public.

Goal D2: Increase the Public Policy Mobilization Index by 16% by 2017

Strategy: Increase public policy involvement overall by 4% annually

Strategy: Give voice. Strengthen policy. Improve access. Advocate for public policies and government nutrition programs that address hunger and food insecurity.

Strategy: Strengthen Harvesters’ effectiveness in hunger advocacy and public policy through ongoing communications and interactions that raise awareness of the scope
and impact of hunger and of the most efficient and effective ways to address the problem.

Strategy: Strengthen public policy and government funding related to hunger issues by engaging Harvesters, its member agency network, clients and supporters in the legislative process on hunger issues.

**Strategic Imperative E: Financial Health** Generate financial resources to enable Harvesters to accomplish our mission and safeguard organizational stability.

Goal E1: Raise funds ($65 million) and revenues ($8.8 million) in support of Harvesters operating, capital requirements and reserve by 2017

Strategy: Expand the involvement of individuals and organizations through cultivation, relationship and stewardship activities

Strategy: Solicit gifts by utilizing the Initiatives fundraising model to raise $13.5 million in FY 2014, $15 million in FY 2015, $17 million in FY 2016, $19.5 million in FY 2017

Strategy: Generate revenues via handling fees, government reimbursement programs, cluster charges, recycling and agency freight.

Goal E2: By 2017 increase Harvesters’ operating reserve by $1,000,000

Strategy: Budget a surplus of at least $250,000 per year

(Note: The goal grows the reserve and flexes to projected budgets to maintain approximately the same number of months (2.6) of reserve as we have now relative to the operating expenses.)

**Strategic Imperative F: Organizational Excellence:** Maximize organizational excellence through ongoing innovation, change management, continuous improvement and leadership development.

Goal F1: Improve Harvesters effectiveness and efficiency against national and local efficiency measures

Strategy: Continuous improvement and nimbleness. Enhance ability to manage change and take advantage of emerging opportunities

Strategy: Develop and review contingency plans to deal with external impacts e.g. dealing with cuts to federal programs and processes
Strategy: Develop and implement multi-year planning and budgeting cycles

Strategy: Reduce Harvesters carbon footprint

Strategy: Increase Harvesters Efficiency Index by measuring the year to year increase in pounds distributed by expense dollar as adjusted for inflation and pounds distributed by FTE

**Goal F2: Talent Development (staffing, competencies, diversity)** Develop Staff and Board to ensure a culture of excellence and long-term viability. This will be measured by average annual increases in a talent development profile. By 2017 increase improvement from the talent development profile 2014 baseline.

Strategy: Include in all staff performance plans and performance reviews an individualized training and development plan.

Strategy: Maintain a high level of employee engagement and satisfaction. Measure by an employee survey conducted every two years and benchmarked against Feeding America food banks.

Strategy: Identify and take action on targeted areas of improvement through defined improvement measures.

Strategy: View all staff as Harvesters ambassadors and provide annual training in order to amplify one common message.

Strategy: Continue to build an environment of inclusion and awareness of the value of diversity among staff and Board.