

STRATEGIC PLAN PERFORMANCE

June 2019

<u>Goal</u>	<u>Description</u>	<u>Metric</u>	<u>YTD Actual</u>	<u>YTD Target</u>	<u>% to Target</u> <u>YTD</u>	<u>FY19 Targets</u>
A. FEED						
A1	Provide meals to reduce the gap	Lbs distributed to goal + SNAP meals to goal	48,042,738	45,083,953	107%	45,083,953
A2	Quality Product - Optimize the acquisition & distribution of desirable and nutritious food and household products	Percentage of YTD food acquired falling within very desirable and most desirable categories	84.2%	85.0%	99%	85% very or most desirable
B. PARTNER						
B1	Encourage and engage Network Partner agencies and programs to support high performance, increase capacity and construct competency throughout the network	Number of agencies partnering with Harvesters to increase performance/capacity	4	4	100%	4 LT healthy pantry partnerships initiated during FY19
			22	20	110%	20 ST healthy pantry partnerships initiated during FY19
B2	Position Harvesters as a leader on hunger and healthy communities	Annual health partnership matrix	470	386	122%	Maintain, grow, and deepen health-focused partnerships to achieve metric of 386
C. ADVOCATE						
C1	Engage the community	Positive Community Perception Index (PCPI)	99.1% of prior year	103% of prior year	96%	3% increase over prior year
C2	Advocate for public policy and government nutrition programs	Public Policy Mobilization Index (PPMI)	99.6% of prior year	99% of prior year	101%	1% decrease from prior year
D. OPERATE						
D1(a)	Financial Stability: Funds from support	Support to goal	\$ 14,348,361	\$ 16,710,000	86%	\$ 16,710,000
D1(b)	Financial Stability: Funds from revenues	Revenue to goal	\$ 3,602,081	\$ 3,312,000	109%	\$ 3,312,000
D2(a)	Institutionalize leadership development, staff and board, for purpose of continuous development	Board Development and Engagement Index	191.3% of prior year	152.8% of prior year	125%	52.8% increase over prior year
D2(b)	Institutionalize leadership development, staff and board, for purpose of continuous improvement	Exceed FANO Employee Engagement Survey national average by FY20				Develop and implement organizational initiatives
D3	Operational Health: Sustain compliance and invest in infrastructure.	Organizational health index	5 of 6 indicators affirmative	6 of 6 indicators affirmative	83%	6 of 6 index indicators affirmative

Compared to YTD Target:

98.0% or greater

90.0% - 97.9%

90.0% or less