

STRATEGIC PLAN PERFORMANCE

Fiscal Year 2021

<u>Goal</u>	<u>Description</u>	<u>Metric</u>	<u>YTD Actual</u>	<u>YTD Forecast</u>	<u>Percent to Forecast</u>
A. FEED					
A1	Provide meals to reduce the gap	Lbs distributed to goal + SNAP meals to goal	67,883,565	64,808,038	105%
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	89.1%	90.0%	99%
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 - Short-Term	20	Not forecasted	
		Long-Term	4	Not forecasted	
B2	Position Harvesters as a leader on hunger and healthy communities	Annual health partnership matrix	690	Not forecasted	
C. ADVOCATE					
C1	Engage the community	Positive Community Perception Index (PCPI)	101.0% of prior year results	Not forecasted	
C2	Advocate for public policy and government nutrition programs	Public Policy Mobilization Index (PPMI)	72.4% of prior year results	Not forecasted	
D. OPERATE					
D1(a)	Financial Stability: Funds from private support	Unrestricted private support to goal - UNAUDITED *	\$ 31,218,049	\$ 30,315,085	103%
D1(b)	Financial Stability: Funds from government support and revenues	Unrestricted government support and revenues to goal - UNAUDITED	\$ 7,528,366	\$ 7,151,352	105%
D2(a)	Institutionalize leadership development, staff and board, for purpose of continuous development	Board Development and Engagement Index	69.2% of prior year results	Not forecasted	
D2(b)	Institutionalize leadership development, staff and board, for purpose of continuous improvement	Exceed FANO Employee Engagement Survey national average	78.0%	77.5%	101%
D3	Operational Health: Sustain compliance and invest in infrastructure.	Organizational health index, comprised of six key health indicators	6 of 6	6 of 6	100%

* Only unrestricted support was forecasted during FY21; restricted support was not. Total support recorded in FY21 is \$32,104,115.