

Lutheran Social Services of Nevada
Strategic Plan Framework
2019 - 2021

Lutheran Social Services of Nevada has five key goals to accomplish over the next three years.

This plan framework highlights these goals and the principal strategies to achieve them.

1. Develop a sufficient and diverse corps of volunteers who will effectively lead, support, and engage with the staff and mission of LSSN
 - a. Provide strong volunteer leadership by increasing to and sustaining a diverse 15-member Board of Directors (Q4)
 - i. Gender parity (Q4)
 - ii. LGBTQ member (Q4) and 25% LGBTQ (2021)
 - iii. 40% non-white (2021)
 - iv. Ensure that HR, Governance, and Board Development are covered through the Board committee structure (Q1)
 - v. Create HR, Governance, and Board Development Committees of the Board (2021)
 - b. Support the staff in planning and implementing fundraising and engagement events, develop a Board development pipeline, and ensure continued relationships and a succession plan for Board representation by LSSN's largest corporate funders by establishing an Associate Board of at least 25 members (2021)
 - i. implementation (Q1)
 - ii. 10 members (Q4)
 - iii. 20 members (2020)
 - c. Hire a full-time Volunteer and Events Coordinator to manage recruitment, training and onboarding, relationships with groups that will volunteer regularly, a volunteer schedule, a volunteer database, and an online tool for volunteers to learn about opportunities and schedule themselves (Q2)
 - d. Ensure that LSSN always has the number of volunteers required to meet the needs of our clients and fulfill our organizational commitments through the programs and services we provide (2021)
 - e. Ensure that the governance of LSSN enables and supports the growth and development of the volunteer leadership and organization by reviewing and updating the By-laws and Board policies and procedures (Q1)

2. Develop the staff of LSSN to ensure that our existing programs and services are sustainable, more manageable, and maximize the number of clients served to meet the needs of the community prioritizing the neighborhoods near our new facility
 - a. Establish a fully functioning Board led Impact Committee to oversee opportunities for LSSN to develop stronger relationships with decision makers and organizations that could support the development of LSSN programs and services (Q4)
 - b. Hire additional staff or interns to include:
 - i. two FTEs in Rental Assistance: Rental Assistance Coordinator (Q4) and Rental Assistance Coordinator (2021)
 - ii. one and a half FTEs in Birth Certificates/ID Cards (2021)
 - iii. one FTE in the Senior Meal program (Senior Meal Assistant) (Q4)
 - iv. one FTE in DigiMart (interns) (Q4)
 - c. Diversify senior leadership to focus on operations and enable Executive Director to focus externally by transitioning Executive Director focus to at least 50% of time for external relations and establish a fully functioning chief operating position (Q2)
 - d. Serve 5,000 more clients per year through DigiMart and Open Air Markets by hiring an additional FTE (non-intern) in DigiMart (2021)
 - e. Develop the Rental Assistance program into a diversion program, which is far less available to the community, by offering greater customization to LSSN clients
3. Grow the resources of LSSN to further the sustainability of the organization and to fulfill the promise of our new building
 - a. Launch and conclude the “Fulfilling Our Promise” 25th Anniversary Campaign to address the needs to expand the building, to hire additional staff, to make programs less grant dependent, and to make the operations of LSSN more sustainable (2021)
 - i. Case statement (Q2)
 - ii. Campaign Leadership (Q2)
 - iii. Campaign video (Q2)
 - iv. Campaign goals (Q2)
 - b. Establish expendable endowment funds for three programs – Homeless Prevention and Rehousing, Benefits Assistance Services, and Senior Meal (Q2)
 - c. Fund expendable endowment funds for these three programs (2021)
 - d. Raise funds each year to make these three programs less public grant dependent
 - i. Homeless Prevention: \$24,000 to serve 40 clients (Q4)
 - ii. Homeless Prevention: \$53,160 to serve 40 clients (2020)
 - iii. Homeless Prevention: \$81,594 to serve 45 clients (2021)

- iv. Benefits Assistance: \$10,392 to serve 165 clients (Q4)
 - v. Benefits Assistance: \$52,560 to serve 180 clients (2020)
 - vi. Benefits Assistance: \$85,480 to serve 190 clients (2021)
 - vii. Senior Meal: \$18,564 to serve 450 clients (Q4)
 - viii. Senior Meal: \$23,526 to serve 475 clients (2020)
 - ix. Senior Meal: \$42,757 to serve 500 clients (2021)
- e. Diversify the revenue stream by developing earned income from DigiMart (2021)
 - f. Develop a stronger donor base through an annual calendar of fundraising and cultivation events focusing on the Wine Tasting, Drinks and Nibbles, the We Love You dinner, and a family-centered event to be developed
 - g. Diversify senior leadership and provide significantly greater internal fundraising capacity by hiring a full-time Development Director (Q2)
 - h. Establish a fully functioning Resource Development Committee to oversee the development and implementation of a robust fundraising plan and to support the staff in ensuring that LSSN meets all fundraising goals (Q4)
4. Increase the visibility of LSSN in Southern Nevada
- a. Cultivate and sustain strong partnerships with churches, congregations, non-profits, government agencies, and elected officials (2021)
 - b. Establish a fully functioning Marketing Committee to oversee and develop the strategy for LSSN to gain greater name recognition in Southern Nevada (Q4)
 - c. Develop stronger partnerships with government agencies and elected officials and increase public awareness of LSSN by hiring a full-time Government, Media Relations, Communications, and Marketing position (2020)
 - i. Existing staff: Executive Director (Q2)
 - ii. Full-time (2020)
 - d. Reduce significantly the perception that LSSN is a church by evaluating and refining as necessary the branding and messaging of LSSN (Q4) and developing a branding standards and communications guide for staff and volunteers (2020)
 - e. Increase the use of social media by LSSN (Q4) and media coverage of LSSN (2021)
 - f. Increase the name recognition and visibility of LSSN by leveraging the 25th Anniversary through a comprehensive program of celebrations and public awareness initiatives (2021)

5. Run an effective operation that ensures achievement of goals one through four
 - a. Establish a fully functioning Building and Risk Management Committee to oversee OSHA incidents, capital equipment and maintenance, safety and risk management issues, and emergency response preparedness (Q1)
 - b. Diversify senior leadership to focus on operations and enable Executive Director to focus externally by consolidating HR functions into a single position and implementing a full-time HR position (2021)
 - i. HR needs assessment (Q2)
 - ii. Part-time (2020)
 - iii. Full-time (2021)
 - c. Continue to be an innovator of new programs delivered in partnership with other organizations by implementing a full-time Community Partnerships position to coordinate LSSN engagement with other organizations (2021)
 - i. Existing staff: chief operating officer position (Q2)
 - ii. Part-time (2020)
 - iii. Full-time (2021)
 - d. Leverage leading service provider position and DigiMart database by implementing a system to ensure the maintenance of a comprehensive client database that includes all programs and services (2020) and use utilization data to predict volunteer needs each quarter (Q2)
 - e. Maintain stature as a premier food pantry by expanding the building to increase food storage and enable us to serve 5,000 additional clients annually through DigiMart and Open Air Markets and the purchase of a new refrigerated truck (2021)
 - i. Funding secured (2020)
 - ii. Expansion completed (2021)
 - iii. Truck purchase (2021)
 - f. Increase professional staff development by implementing anonymous staff and regular volunteer surveys (Q2), increasing Friday trainings to focus on customer service (Q2), and defining staff roles by evaluating and updating all job descriptions (Q1)
 - g. Increase the ability of staff to be more responsive to clients and organizational partners by increasing staff and interns and making staff workloads more manageable (Q2) and implementing technology to enable staff to communicate more effectively (2020)
 - h. Continue to strive to ensure that no one in Nevada is hungry by focusing for the next three years on maximizing the opportunity of the new building but make decisions based on scalability so that the work of LSSN could be statewide at some point after 2021 (2021)