Friends in Service to Humanity
FISH of Vancouver

2016-2018 Strategic Plan

strengthening our core operations

Monday-Friday 10 a.m. to 3 p.m.
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Adopted By FISH Board of Directors
May 12, 2016
Acknowledgements

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Approved: May 12, 2016

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http://facilitationprocess.com
FISH of Vancouver

Friends in Service to Humanity (FISH) of Vancouver is the largest food pantry west of I-5 serving hungry families and individuals in Vancouver. The area that we serve has the lowest income level in Clark County. For more than 45 years, volunteers for FISH of Vancouver have distributed emergency food from a small rented space in St. Paul Lutheran Church in downtown Vancouver. They started by feeding about 100 families per month. In 2014, 90 volunteers for our agency distributed 789,558 pounds of food, feeding more than 5,000 individuals each month from a crowded, 1,500 square foot food pantry. In 2014, nearly 26,500 households were served. Over thirty-one percent of those receiving food were children. More than 18,600 hours donated by volunteers ranging in age from 18 to 90 made this possible. The volunteer time is the equivalent of almost nine full time staff members.

Little did the founders of FISH of Vancouver realize when it began so many years ago that today the food pantry would be more important than ever. With the Vancouver community still experiencing an uneven economic recovery, we continue to serve more families who are experiencing (or are at the edge of) poverty, including a growing homeless population. There is a tremendous need for both volunteers and donations of food and funds to support our programs. Yet, we have been fortunate to build a strong volunteer workforce to help us meet the food needs of our community. In fact, FISH of Vancouver continues to expand and grow through generous donors. Community generosity allowed us to purchase a building to house our food pantry in downtown Vancouver.

On November 3, 2015, we opened the doors of our new and larger facility at 906 Harney Street. The purchase and renovation of this building is only the beginning. Once established in our new site we can then consider how best to expand our service delivery to individuals, families, and children in need.

Our Strategic Plan

Contained in the following pages is a three-year strategic plan that will help us become a “best in class” food pantry. The overarching goal of this plan is to achieve the highest performance level in managing our food pantry to help meet client needs with dignity and respect. By focusing on achieving the highest standards, we will achieve our mission to nourish families and children and demonstrate strong stewardship of the resources entrusted to us as we serve the community.

In the long term, we believe that our facilities have the potential, in partnership with other community nonprofits, to broaden our support of the community we serve. This strategic plan also begins to lay the foundation for working collaboratively with others to reduce poverty in our community.
Our Vision

A community where everyone is fed, housed, and educated.

Our Core Strengths and Values

- We provide food to those in need and work to improve their lives
- We are driven by service
- We care for our community
- We promote dignity, respect, and equality
- We are empowered by volunteers
- We never compromise fiscal responsibility
- We value our community partnerships with nonprofits and businesses
- We value helping our volunteers and clients find joy

Our Mission

Driven by compassion, dignity and respect, and empowered by committed volunteers, we are a thriving nonprofit organization that provides nutritious food for community members in need.

Our Strategic Goals

1. Create an integrated paid and volunteer staffing model to manage service delivery and organizational growth.
2. Create a food distribution operation that is safe and efficient from food intake, through storage and distribution.
3. Build a strong volunteer management system that ensures the ongoing recruitment, training, supervision, and appreciation of all volunteers.
4. Develop and implement an ongoing and integrated communications campaign to build awareness of FISH and issues around poverty and hunger.
5. Strengthen our existing partnerships and build new partnerships with nonprofit organizations that can help us expand our impact on the community we serve.
6. Develop reliable revenue streams to support operations and build a capital reserve.
A Changing Community

Poverty

As a nation, we have arguably been waging a “war on poverty” since the 1960’s. Through the decades of economic ups and downs, an army of citizens, policy makers, and community-based organizations continue to fight against the economic disparities that are the root causes of poverty. FISH of Vancouver has been part of this fight for more than 45 years. Our volunteers have been the core of our organization, keeping our mission alive through selflessly serving emergency food to hungry and homeless families and individuals of all ages, five days a week in west Vancouver, Washington. Why? Because we are audacious enough to think that we can be part of the solution. We envision a community where everyone is fed, housed, and educated. We exist to help make our community a healthier, more stable, and thriving place to live for individuals and families without regard to socioeconomic status.

Unfortunately, we know all too well that poverty is persistent and endemic. While statistics vary from source to source and from year to year, 2012 data presented by the Clark County Department of Community Services suggests that 11.6% of the Clark County population lives below the poverty level, an increase from 9% in 2000. At the same time, the County’s total population grew rapidly so that the actual number of County residents living below the standard Federal poverty line is estimated at 48,225 persons; a rise close to 64% from the 2010 data. Only five other counties in Washington State have more persons living in poverty than Clark County.

The same 2012 report also suggests the “hardships that typically accompany poverty often dramatically reduce an individual’s physical and psychological well-being. Several studies have demonstrated that children raised in families living in poverty are less healthy and are at-risk for reduced cognitive development, school achievement and emotional well-being. People living in poverty are also statistically more likely to experience family instability, achieve low levels of education, experience chronic health problems and have reduced life spans.” (p. 1).

It is important to note that sometimes poverty is situational, such as at the point of a job loss or when significant health care costs occur. Other poverty is intergenerational, experienced by adults as well as children growing up in poverty who continue to live in poverty as adults. Intergenerational poverty is often the result of cumulative disadvantages in education, acquisition of life skills, and poorer physical, emotional, and social health.
When an individual or family lives at or near the poverty level, they are often forced to make choices related to basic living needs. Several have referred to such trade-offs as “eat or heat,” illustrating times when a family in poverty may need to choose between such necessities as heat and light for their home or buying food for the family. The more bureaucratic way to describe this is the term food insecurity. Food insecurity refers to U.S. Department of Agriculture’s (USDA) measure of lack of access, at times, to enough food for an active, healthy life for all household members and limited or uncertain availability of nutritionally adequate foods.²

Food Insecurity in Clark County is a significant problem. According to Feeding America (see Figure 1), just over 66,000 residents in Clark County have food insecurity.³ When children are considered alone, the percent of children who experience food insecurity jumps to nearly 1 in 4 children in our county (24.1%). In fact, if you draw a three-mile radius around FISH of Vancouver’s Harney Street location, three of the public elementary schools have over 85% of children on free and reduced lunch. As one of the 24 partner programs of the Clark County Food Bank, we are in a unique location to help hungry families in our community.

Our Opportunity

In this context, FISH of Vancouver has the opportunity to make a difference. While FISH of Vancouver has served the community for over four decades, our recent purchase of the Harney Street location expands our ability to serve the community. Though our centralized space we have expanded our capacity to serve clients through food boxes and increase the availability of perishable food items like fruit, vegetables, and bread products. FISH is also working to improve our ability to provide nutritious food to homeless individuals and families without access to cooking or food storage appliances. In short, through our new space FISH can serve more people and increase the quality and efficiency of operations. In turn, this increases the level of service we offer to our community. This strategic plan provides a roadmap to help us develop a high quality food pantry to support the reduction of food insecurity in our community.

However, this is only the beginning. This strategic plan also begins to build partnerships that will enable us to make effective use of our space to support the provision of related programs and services to empower and lift our clients out of poverty.
How We Create Change

Our model of change is built on the dignity and worth of those we serve. Our programs and services are organized into the following Logic Model that is tied to our strategic plan.

**FISH Logic Model**

<table>
<thead>
<tr>
<th>Resources</th>
<th>Program Services</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Years 1 &amp; 2</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Volunteers</td>
<td>• Emergency food for individuals &amp; families</td>
<td>• Self-reported number of food insecure days decreases</td>
</tr>
<tr>
<td></td>
<td>• Information &amp; referral for Supplemental Nutrition Assistance Program (SNAP)</td>
<td></td>
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<tr>
<td>Partnerships</td>
<td>• Provide educational materials on healthy cooking</td>
<td>• Improved nutrition for families</td>
</tr>
<tr>
<td>Equipment</td>
<td>• Reduce immediate food insecurity for families</td>
<td></td>
</tr>
<tr>
<td>Strong Board</td>
<td>• Clients report positive changes in healthy eating habits</td>
<td></td>
</tr>
<tr>
<td>Staff</td>
<td>• Self-reported number of food insecure days decreases</td>
<td></td>
</tr>
<tr>
<td>Donors</td>
<td>• Increased community understanding of poverty and food insecurity</td>
<td></td>
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<tr>
<td><strong>Years 2, 3 &amp; Beyond</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Volunteers</td>
<td>• Use volunteers in building awareness about food insecurity and poverty</td>
<td>• Creation of stronger community programs and policies aimed at reducing poverty and food insecurity</td>
</tr>
<tr>
<td></td>
<td>• Provide community education on poverty and food insecurity</td>
<td></td>
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<tr>
<td><strong>Year 3 &amp; Beyond</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Volunteers</td>
<td>• In partnership with other agencies, connect families to other poverty reduction programs</td>
<td>• Situational poverty is reduced</td>
</tr>
<tr>
<td></td>
<td>• Families’ access to supportive services is coordinated</td>
<td>• Family stability increases for those experiencing intergenerational poverty</td>
</tr>
</tbody>
</table>
Priority: Strengthen Staff Organizational Structure

Goal 1: Create an integrated paid and volunteer staffing model to manage service delivery and organizational growth.

From its inception, FISH of Vancouver has been an all-volunteer food pantry. This model served the organization well as a small organization addressing a modest community need. As our organization has grown in size, scope, and complexity, the future demands of the organization requires us to move towards the hiring of key paid staff members and strengthening our volunteer recruitment, training and management program.

Committee Oversight: Executive Committee

<table>
<thead>
<tr>
<th>Strategies</th>
<th>Milestones</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create adequate support systems for hiring paid staff members</td>
<td>a. Review and revise draft job descriptions included as an appendix to this plan.</td>
<td>June 2016</td>
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<td></td>
<td>b. Seek guidance on the process of hiring staff and managing payroll.</td>
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<td></td>
<td>c. Work with an outside HR support service provider to provide the board with support on HR practices and procedures.</td>
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<tr>
<td>Recruit and hire an Executive Director</td>
<td>a. Ensure adequate funding to support an ED hire.</td>
<td>Sept 2016</td>
</tr>
<tr>
<td></td>
<td>b. Partner for HR support to ensure compliance with hiring practices.</td>
<td></td>
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<td></td>
<td>c. Recruit, interview &amp; hire executive director.</td>
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<tr>
<td></td>
<td>d. Provide support and orientation for new ED.</td>
<td></td>
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<td></td>
<td>e. Beyond target date, provide access to executive coaching.</td>
<td></td>
</tr>
<tr>
<td>Plan for the hire of Operations Manager and Volunteer Coordinator positions</td>
<td>a. Continue to assess the need for additional staff positions in collaboration with community partners and stakeholders.</td>
<td>June 2018</td>
</tr>
<tr>
<td></td>
<td>b. Develop adequate funding streams to support two additional paid staff positions.</td>
<td></td>
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<tr>
<td></td>
<td>c. Recruit, interview &amp; hire positions as required.</td>
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<td></td>
<td>d. Provide support and orientation for new positions.</td>
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</tbody>
</table>
Goal 2: Create a food distribution operation that is safe and efficient from food intake, through storage and distribution.

FISH of Vancouver is committed to the delivery of nutritious food for clients in need. Strengthening our workflow and processes is essential to our maximizing efficiency and ensuring safety. Assessing and redesigning the basic operational processes and workflow of the food pantry will allow us to maximize the amount of food available to clients, strengthen client relations, and improve our ability to serve more clients.

Committee Oversight: Facilities/Operations Committee

<table>
<thead>
<tr>
<th>Strategies</th>
<th>Milestones</th>
<th>Target</th>
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</thead>
</table>
| Strengthen our technology infrastructure to support operations | a. Assess and improve our use of technology for client services program operations and administration.  
b. Create a schedule for upgrading computers and software.  
c. Fully implement our new donor database system and integrate with our accounting software.  
d. Partner for technology support to ensure back-up of systems, provide routine software upgrades, and technology security. | September 2016    |
| Work with the Clark County Food Bank to develop operational improvements | a. Assess operational workflow for efficiency, safety and risk management.  
b. Develop operating guidelines and safety procedures.  
c. Implement changes to enable better workflow.  
d. Beyond the target date, use a quality improvement cycle to evaluate the workflow changes.  
e. Establish partnerships with support providers for HR, legal, and finances. | October 2016 & Ongoing |
| Develop and track process and outcome measures for success. | a. Establish tracking process and outcome benchmarks.  
b. Develop a program evaluation system to monitor progress towards benchmarks.  
c. Develop and communicate evaluation summary reports to donors, volunteers, and other community stakeholders. | December 2016 & Ongoing |
Goal 3: Build a strong volunteer management system that ensures the ongoing recruitment, training, supervision, and appreciation of all volunteers.

Volunteers are the lifeblood of FISH of Vancouver and since the organization’s inception, have sustained our mission of helping families and children in need of food. As we continue to grow and add paid staff members, the need for volunteers will not diminish, but increase. To be successful we need to strengthen our development and retention of a strong group of volunteers.

Committee Oversight: Facilities/Operations Committee

<table>
<thead>
<tr>
<th>Strategies</th>
<th>Milestones</th>
<th>Target</th>
</tr>
</thead>
</table>
| Expand our volunteer recruitment to support projects & initiatives | a. Develop job descriptions for project-based volunteer positions that will support the development of operations.  
b. Collaborate with volunteer recruitment groups to promote project-based volunteer opportunities.  
c. Promote successful volunteer experiences as a recruitment tool. | September 2016 & Ongoing |
| Strengthen the training of current and new volunteers | a. Ensure that the volunteer coordinator has the appropriate skills to manage volunteers.  
b. Strengthen our outreach efforts to recruit volunteers through civic groups and faith communities.  
c. Strengthen our volunteer appreciation efforts to ensure that volunteers feel like part of a community. | December 2016 & Ongoing |
| Strengthen our volunteer management infrastructure  | a. Building on current systems, improve our ability to recruit, train, and manage volunteers.  
b. Develop volunteer management software to more effectively track volunteer contributions to the agency.  
c. Strengthen our process of orienting volunteers with an emphasis on our culture of care, compassion, and dignity. | March 2017 & Ongoing |
Priority: Strengthen Communications and Awareness Building

Goal 4: Develop and implement an ongoing and integrated communications campaign to build awareness of FISH and issues around poverty and hunger.

FISH of Vancouver’s history has been built upon the investment of compassionate and engaged citizens seeking to make our community a thriving place to live. Yet the story of our organization is not well known by many in Vancouver. By focusing on communicating who we are and what we do, we will accomplish several things that include: 1) helping the community in need to know who we are and how we can help, 2) raising awareness of hunger and poverty in our community, 3) engaging potential volunteers, donors and partners.

Committee Oversight: Development/Communications Committee

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<tr>
<th>Strategies</th>
<th>Milestones</th>
<th>Target</th>
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</thead>
</table>
| Create a marketing & communication plan & materials. | a. Identify a high-value volunteer to assist us in developing a marketing and communications strategy.  
   b. Develop print materials including a press kit to use to promote FISH of Vancouver.  
   c. Create a board and staff strategy to ensure FISH of Vancouver is represented in key civic groups and at key civic events. | March 2017 & Ongoing |
| Proactively work with the media to promote the work of FISH | a. Cultivate relationships with local media outlets.  
   b. Develop a process for sending out routine press releases to media.  
   c. As plan milestones are met, host on-site media events.  
   d. Recruit clients willing to serve as spokespersons for media.  
   e. As possible, collaborate with other nonprofits on media events. | March 2017 & Ongoing |
| Develop an online presence to promote the work of FISH | a. Develop an online communications strategy.  
   b. Create and use social media accounts to educate the community about the work of FISH of Vancouver.  
   c. Develop a volunteer team willing to manage the online campaign.  
   d. Measure the impact of online efforts including audience size and actions taken by those engaging online. | March 2017 & Ongoing |
Priority: Strengthen Community Partnerships to Expand Our Impact

Goal 5: Strengthen our existing partnerships and build new partnerships with nonprofit organizations that can help us expand our impact on the community we serve.

As part of the Partner Agency Network of the Clark County Food Bank, FISH of Vancouver actively collaborates with other food pantries in the Vancouver area. This strategic plan focuses on the development of a strong food pantry operation and the partnerships we maintain will continue to be critical to our success. As FISH becomes more established in our new facility we will begin to explore new and expanded partnerships that will allow us to better meet the needs of the individuals and families we serve.

Committee Oversight: Executive Committee

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<tr>
<th>Strategies</th>
<th>Milestones</th>
<th>Target</th>
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</table>
| Strengthen the partnerships with other agencies working to support food security. | a. Strengthen our relationship with the Clark County Food Bank and continue to participate in the Partner Agency Network.  
   b. Explore other Food Systems coalitions and networking groups.  
   c. Explore collaborations with new partner agencies such as schools, farmers markets, and community gardens. | Ongoing         |
| Partner and coordinate with other poverty alleviation services to better serve our clients. | a. Participate in other poverty alleviation community groups such as the Coalition of Homeless Service Providers and Healthy Living Collaborative to learn about opportunities to collaborate.  
   b. Develop a process for deciding which partnerships best expand services to our clients.  
   c. Develop partnerships with other agencies that will allow us to expand the impact of FISH of Vancouver in helping to reduce poverty in our community. | March 2017 & Ongoing |
Goal 6: Develop reliable revenue streams to support operations and build a capital reserve.

As FISH of Vancouver has expanded to the Harney Street facility, the overall scale of our revenue needs has grown. It will be crucial for our agency to build a revenue stream based upon earned rental income, donations, grants and contracts.

Committee Oversight: Development/Communications Committee

<table>
<thead>
<tr>
<th>Strategies</th>
<th>Milestones</th>
<th>Target</th>
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</thead>
<tbody>
<tr>
<td>Develop a short-term capital campaign to build a facilities reserve.</td>
<td>a. Work with a contracted grant writer to develop and implement a grant-writing plan.</td>
<td>Dec 2016</td>
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<tr>
<td></td>
<td>b. Convene past donors and present an “investors briefing” of the strategic plan.</td>
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<td></td>
<td>c. Develop a community-based capital campaign advisory committee to help focus the capital campaign.</td>
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<td></td>
<td>d. Monitor on a quarterly basis progress on the capital campaign.</td>
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<tr>
<td>Strengthen our capacity to maintain a growing donor base</td>
<td>a. Fully implement a donor database that can track donors.</td>
<td>Sept 2016 &amp; Ongoing</td>
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<td></td>
<td>b. Develop operating guidelines for responding to each donation.</td>
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<td></td>
<td>c. Create a fundraising calendar that includes building campaigns around direct mail, Give More 24! giving day, community presentations, and events.</td>
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<td></td>
<td>d. Identify and respond to grant opportunities.</td>
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<tr>
<td>Promote planned giving by worksites, faith, and other community groups</td>
<td>a. Create a small workbook on how to organize a FISH of Vancouver “giving circle.”</td>
<td>March 2017</td>
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<tr>
<td></td>
<td>b. Distribute the giving circle workbook to worksites, faith communities, and other groups.</td>
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<td></td>
<td>c. Host a forum for local churches and other faith communities to discuss the possibility of an interfaith commitment to support FISH of Vancouver.</td>
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<td></td>
<td>d. Promote planned giving through civic organizations.</td>
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</table>
FISH of Vancouver is entering into an exciting period of transition and growth. The purchase of a dedicated facility that allows us to centralize and expand our food pantry affords us the ability to make a greater difference in the community we serve. This strategic plan is our roadmap for navigating the next three years. At the end of this planning period we will be a stronger and more stable operation, having made the transition from a small, all-volunteer organization to an established organization working to reduce hunger and food insecurity. While the details of this plan will help us achieve many outcomes, the following core outcomes and achievements will define our success:

1. A strong team of paid and volunteer staff will manage a growing food pantry operation, treating each person served with dignity, compassion and respect.
2. Our food distribution operations will be among the “best in class” as measured by safety and efficiency from food intake, through storage and distribution.
3. A growing and stable community of volunteers will continue to be the backbone of FISH’s success.
4. The community will have increased awareness of FISH and the issues surrounding poverty, hunger, and food insecurity.
5. Our partnerships will be strong and focused, expanding our collective impact in helping those experiencing hunger and poverty.
6. We will have reliable revenue streams to support operations and our building capital reserve requirements will have been met.

For an organization that is volunteer-driven, this plan represents an ambitious plan. However, the long history of FISH has repeatedly shown that we can never underestimate the power of our community, the compassion and dedication of individuals, and the intentions of our community leaders to make Vancouver a thriving community for all. In partnership we will succeed.
Appendicies
Appendix A
FISH of Vancouver Board and Future Organizational Structure
Revenues

Capital Reserves Plan
In the last two years, FISH has raised capital to acquire the Harney Street building as our new location. To date, the funds raised have allowed FISH to purchase and renovate the building. By the end of 2016, we anticipate retiring our debt completely and building a modest, board-designated reserve fund of $30-40,000 to support building maintenance and capital improvements. To achieve this, we will develop an outreach program using funds currently budgeted (FY 15-16) for consultant services.

Operating Revenues Plan
Currently FISH has modest but reliable revenues that are nearly equivalent to the expenses in the first year of this strategic plan. The current revenue model of FISH is strong and diverse. As Figure 2 illustrates, individual donors comprise our largest revenue stream. Rental income is a strong secondary revenue stream, although as a percent of the entire budget it will decline slightly as the budget grows. Grants initially will comprise our third largest revenue stream. As we move forward, we believe that our revenue strength should continue our focus: building on individual giving and expanding our relationships with businesses, faith communities, and other organizations that would be willing to support FISH on an ongoing basis. In our budget projection model our goal will be to increase community support and decrease our dependency on grant revenues.

Hiring an Executive Director to serve as the lead spokesperson for our agency and build relationships with individual and organizational donors will allow us to increase the percentages of revenues from individuals, churches, and organizations, as well as increasing the overall revenues required to sustain the 2nd and 3rd year of this plan.

Expenses

The assumption of the budget forecast included here is an incremental increase of operating expenses projected at 5% per year. The budget expands by adding the Executive Director Position and Operations Manager Position. The year one budget for this strategic plan is marginally higher than our current budget. A paid volunteer coordinator position is not budgeted but would add an estimated $25,000 to the budget totals.
# Budget Projections

<table>
<thead>
<tr>
<th></th>
<th>FY 16-17</th>
<th>FY 17-18</th>
<th>FY 18-19</th>
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<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Individual Giving &amp; Give More</td>
<td>39%</td>
<td>$69,123</td>
<td>39%</td>
</tr>
<tr>
<td>Rental Income</td>
<td>25%</td>
<td>$44,810</td>
<td>23%</td>
</tr>
<tr>
<td>Grants</td>
<td>27%</td>
<td>$47,854</td>
<td>26%</td>
</tr>
<tr>
<td>Churches, Businesses &amp; Community groups</td>
<td>9%</td>
<td>$15,951</td>
<td>12%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td></td>
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<td></td>
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<tr>
<td></td>
<td>$177,239</td>
<td>$198,151</td>
<td>$210,595</td>
</tr>
</tbody>
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| **Expenses**          |          |          |          |
| Personnel             |          |          |          |
| Executive Director ($24.50/hour) | 0.5 | $25,480  | 0.8   | $40,768  | 1     | $50,960  |
| Operations Manager ($18.30/ hour) | 0.5 | $19,032  | 0.5   | $19,032  | 0.5   | $19,032  |
| **Total Salaries**    |          |          |          |
|                       | $44,512  | $62,790  | $73,492  |

| Benefits              |          |          |          |
| Payroll Taxes Workman’s Comp Insurance (15%) | $6,677 | $9,419  | $11,024  |
| Section 105 Health Ins Reimb. ($300/month per employee) | $7,200 | $7,200  | $7,200  |
| **Total Benefits**    |          |          |          |
|                       | $13,877  | $16,619  | $18,224  |

| **Total Salaries & Benefits** |          |          |          |
|                              | $58,389  | $79,409  | $91,715  |

| **Other Expenses**         |          |          |          |
| Food Purchase              | $3,500   | $3,675   | $3,859   |

| Auto Expenses              |          |          |          |
| Auto Fuel                  | $4,500   | $4,725   | $4,961   |
| Auto Repair and Maintenance| $2,000   | $2,100   | $2,205   |
| New Vehicle Replacement (accrual) | $12,000 | $12,600 | $13,230 |
| Auto License               | $130     | $137     | $143     |

| Facilities and Equipment   |          |          |          |
| Furnishings                | $15,000  | $10,000  | $5,000   |
| F & E Repair & Maintenance | $6,000   | $6,300   | $6,615   |
| Property Taxes             | $5,500   | $5,775   | $6,064   |
| Security                   | $1,020   | $1,071   | $1,125   |
| Janitorial Services        | $1,800   | $1,890   | $1,985   |
| Utilities                  | $19,200  | $20,160  | $21,168  |

| Administrative Costs        |          |          |          |
| Fundraising (donor database) | $500    | $525     | $551     |
| Accounting Fees             | $3,700   | $3,885   | $4,079   |
| Legal Fees                  | $10,000  | $10,500  | $11,025  |
| Outside Contract Services   | $6,000   | $6,000   | $6,000   |
| Insurance (Property/Auto/D & O) | $12,000 | $12,600 | $13,230 |
| Operations (postage, supplies, printing, copying) | $2,500 | $2,625 | $2,756 |
| Bank/Merchant Service Charges | $500    | $525     | $551     |

| Marketing & Community Relations |          |          |          |
| Donor & Volunteer Recognition | $7,500   | $7,875   | $8,269   |
| Advertising/Printing (letterhead, envelopes) | $5,500 | $5,775 | $6,064 |
| **Total Other Expenses**      |          |          |          |
|                              | $118,850 | $118,743 | $118,880 |

| **Total Expenses**           |          |          |          |
|                              | $177,239 | $198,151 | $210,595 |
Appendix C
Job Descriptions
Draft Job Description

FISH of Vancouver Executive Director
Half-Time Position (.5 Full Time Equivalent)
Anticipated Starting Salary: $24.50/hour
Health Insurance premium reimbursement of up to $300 per month

Position Summary:
The Executive Director will be responsible for the overall smooth running of the FISH of Vancouver food pantry, collaborating with the Board of Directors, the staff, and volunteers to provide timely, caring services to our clients, lead fundraising initiatives, and develop strong community relationships. The Executive Director will provide leadership and supervise the Operations Manager, ensuring the daily operations of the FISH and nourishing our community with respect, kindness and food, without judgment.

Supervisor: Board of Directors

Essential Responsibilities:

- Know and exemplify FISH of Vancouver’s mission and core values
- Develop and implement fundraising strategies to ensure adequate resources for FISH with an emphasis on fundraising from individuals, groups and organizations
- Oversee and maintain integrity of the organization’s financial structure, fiscal management of audit and banking responsibilities in conformance with accounting principles, and monitor budget compliance
- Provide oversight and continuously improve the FISH operations to ensure efficiency, quality, and safety
- Develop and oversee administration of human resources policies including (but not limited to) hiring, training, supervision, separation, and compensation, and establish and maintain effective communication systems throughout the organization
- Lead in the development of community relationships and serve as key spokesperson for FISH and for issues of hunger and poverty in our local community
- Act as the FISH’s primary representative with government officials as well as business and community leaders to support and enhance the role and image of the food bank
- Attend Partner Agency Network meetings and take an active role in strengthening the food pantry network in our community
- Serve as a non-voting member of the Board of Directors
- Other duties as assigned

Experience/Knowledge/Skills:

- Three or more years of management experience in operations, budget management, organizational planning and supervision
- Proven ability leading large and diverse teams
- Volunteer management experience
- Excellent positive communication, both written and oral
- Understanding of Operations and inventory management systems
- Computer proficiency to support basic electronic reporting and data management

Requirements:

- Intermittent sitting/standing/walking
- Able to lift items between 10-40 pounds repeatedly
- Maintenance of current food handler permit
Draft Job Description

FISH of Vancouver Operations Manager
Half-Time Position (.5 Full Time Equivalent)
Anticipated Starting Salary: $18.30/hour
Health Insurance premium reimbursement of up to $300 per month

Position Summary:
In partnership with the Executive Director, Board of Directors, and Volunteers, the Operations Manager will ensure organizational success by leading a successful team in executing the daily operations of the FISH food pantry, positively engaging with all partners, and nourishing our community with respect, kindness and food, without judgment.

Supervisor: Executive Director

Essential Responsibilities:

- Know and exemplify FISH of Vancouver mission and core values
- Provide oversight and continuously improve the warehouse and distribution process to ensure efficiency, quality, and safety.
- Engage, train, manage and lead a passionate and effective staff and volunteer team
- Oversee all programs and operations to ensure the overall success of the organization
- Maintain well-kept facility, trucks and equipment to provide a safe, appealing and productive environment
- Maintain a high quality of accounting practices and reporting of inventory, warehouse storage, food processing, and staffing needs.
- Facilitate organized and equitable distribution system in coordination with the client service staff.
- Ensure positive and timely communication with new and existing partner organizations
- Provide the Executive Director with ongoing communication and reporting to ensure consistency between the administrative and operations functions.
- Attend local Food Bank Association meetings as required and assist with planning
- Create, document and utilize best practice processes and procedures
- Other duties as assigned

Experience/Knowledge/Skills

- Proven ability leading large and diverse teams
- Volunteer management experience a plus
- Excellent positive communication, both written and oral
- Operations and inventory management systems
- Food safety practices
- Computer proficiency to support basic electronic reporting and data management

Requirements:

- Intermittent sitting/standing/walking
- Able to lift items between 10-40 pounds repeatedly
- Maintenance of current food handler permit
Draft Job Description

FISH of Vancouver Volunteer Coordinator
Half-Time Position (.5 Full Time Equivalent)
Anticipated Starting Salary: $17.00/hour
Health Insurance premium reimbursement of up to $300 per month

Position Summary:
In partnership with the Executive Director, Board of Directors, and Volunteers, the Operations Manager will ensure organizational success by leading a successful team in executing the daily operations of the FISH food pantry, positively engaging with all partners, and nourishing our community with respect, kindness and food, without judgment.

Supervisor: Executive Director

Essential Responsibilities:

- Know and exemplify FISH of Vancouver mission and core values
- Develop, promote, and maintain a wide range of volunteer opportunities within the organization
- Recruit, interview, train, and place applicants for volunteer work
- Provide ongoing support and guidance for volunteers
- Create various outreach events and distribute materials to promote volunteer opportunities
- Track volunteer hours and create reports to support decision-making and communications
- Create, document and utilize best volunteer practices, processes and procedures
- Build a positive community among volunteers in support of the FISH of Vancouver mission and values.
- Other duties as assigned

Experience/Knowledge/Skills

- 1-3 years Volunteer management experience
- Excellent positive communication, both written and oral
- Operations and inventory management systems
- Organization and planning skills
- Computer proficiency to support basic electronic reporting and data management
- Ability to work well with a diverse group of staff and volunteers
- Ability to effectively manage a wide array of tasks, projects, and responsibilities

Requirements:

- Intermittent sitting/standing/walking
- Ability to adapt work schedule to accommodate occasional weekend and evening events
- Able to lift items between 10-40 pounds repeatedly
- Maintenance of current food handler permit


