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2013 - 2016

# Strategic Plan



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### *Mission:*

To provide wholesome food to hungry people, while passionately pursuing a hunger-free community.

### *Vision:*

No one in our community should be hungry.



## *Executive Summary*

Three Square opened its doors as Southern Nevada's food bank in 2007. Since then, it has become the backbone organization for the region's emergency food network which serves **340,000 people struggling with hunger** in all rural and urban areas of Clark, Nye, Lincoln and Esmeralda counties.

Working with hundreds of community partners including non-profits, schools, and faith-based organizations, Three Square has distributed more than **100 million pounds of food** to hungry people in just five years. In striving to fulfill its mission, Three Square has become the fastest-growing food bank in the country, and one of the most productive.

As Southern Nevada's economic recovery lags behind the rest of the country, and the demand for emergency food assistance continues to rise, Three Square now faces the challenge of transitioning from a start-up food bank to a sustainable food resource with strategic, measured annual growth. Meeting the challenge will require a combination of efficiency, ingenuity and investment to ensure that Three Square continues to reach as many hungry people as possible, with fewer available resources.

Three Square's 2013-2016 Strategic Plan provides an actionable framework for closing Southern Nevada's meal gap by focusing on three strategic pillars:

### **Food Access and Distribution**

Three Square will increase the quality and quantity of wholesome food consistently available to Southern Nevadans in need, regardless of their location or circumstances.

### **Sustainability**

Three Square will serve the community as long as there is a need, by guaranteeing that there are sufficient financial resources for ongoing operations.

### **Advocacy and Community Engagement**

Three Square is one of the few food banks that invests in advocacy and research, activities we will continue in order to give hunger a voice, and a face.

## *Pillar One: Food Access & Distribution*

### *Food Access and Distribution*

Three Square will increase the quality and quantity of wholesome food consistently available to everyone in need, regardless of their location or circumstances.

The rapidly changing availability of food resources, the growing cost of transportation, and the lack of agriculture in our region pose challenges for Three Square. To overcome these obstacles, Three Square will concentrate its efforts on:

#### **Sourcing and Distribution**

Three Square will expand the quality and variety of food available for our Agency Partners by sourcing more food through new distributor relationships.

#### **Agency Partners**

Three Square will redouble its commitment to supporting Agency Partners as our primary customer. This effort will include bolstering their capacity through training and asset grants, increasing their visibility, providing excellent customer service and identifying new partners in underserved areas.

#### **Federally Reimbursable Programs**

The federal government provides reimbursements for some feeding programs. Three Square will expand these programs in order to feed more people at a very low cost.

#### **SNAP**

As both a deterrent to food insecurity and an economic stimulator, the SNAP



*Did you know?*



For every dollar donated, Three Square can provide up to three meals. 93 cents of every dollar donated goes directly to getting food to people in need.



program provides excellent return on investment for our donors. As long as there is a wide gap between SNAP eligibility and participation, Three Square will provide SNAP outreach.

### **Target Populations**

Our community's most food-fragile populations, children and seniors, require more creative collaboration to effectively serve their needs. Deepening our partnerships with other community organizations will make measurable gains in these areas.

## **Goal 1.1**

*Three Square will close the meal gap in Southern Nevada*

- Objective 1.1.1** Increase the number of meals generated via Three Square programs and outreach that are reimbursed through government grants at the local, state, and federal level
- Objective 1.1.2** Increase the amount of food distributed

## **Goal 1.2**

*Agency Partners maximize their use of the food bank*

- Objective 1.2.1** Make Agency Partners aware of and use food bank resources
- Objective 1.2.2** Eliminate barriers and inefficiencies that prevent excellent customer service
- Objective 1.2.3** Enhance the capacity and effectiveness of Agencies

## **Goal 1.3**

*Three Square provides a consistent supply of quality donated product*

- Objective 1.3.1** Develop comprehensive education and engagement plan for retail food partners
- Objective 1.3.2** Distribute 100% of potential locally-available retail rescue product



### Goal 1.4

*Agency Partners use Three Square as the primary source for purchased grocery products*

- Objective 1.4.1** Provide a one-stop shopping experience to allow Agencies to better leverage their resources and funding

### Goal 1.5

*Three Square provides food assistance to especially vulnerable or hard-to-reach people*

- Objective 1.5.1** Sustain healthy grocery programs for partners serving food insecure seniors
- Objective 1.5.2** Provide weekend nutrition to the community's most vulnerable students

### Pillar One Measurements and Targets

- Measurement 1.1** Three Square will reduce the *meal gap* in Southern Nevada by 14.7 million meals by June 30, 2016
- Measurement 1.2** By June 30, 2016, Three Square will increase the number of meals provided through federally funded partnerships to 4.6 million meals.
- Measurement 1.3** Agency Partners will increase charitable food distribution to 28.3 million meals annually by June 30, 2016
- Measurement 1.4** Three Square will source 30 million pounds of quality donated product annually by June 30, 2016
- Measurement 1.5** Agency Partners will receive 90% of their food for charitable distribution from Three Square by June 30, 2016
- Measurement 1.6** Three Square increases distribution of food to vulnerable populations by 10% by June 30, 2016

### *Did you know?*

**1 in 6** Southern Nevadans struggle with hunger – that's more than 340,000 people in our community who are food insecure.

## *Pillar Two: Sustainability*

### *Sustainability*

Three Square will serve the community as long as there is a need, and must guarantee that there are sufficient financial resources for ongoing operations. Continual evaluation and evolution of programs will ensure that they remain relevant to Three Square’s constituents.

#### **Program Sustainability**

Three Square will make sure that its limited resources are being used in the most efficient and effective manner. Efficiency initiatives include emphasizing new, innovative programs like school pantries and SNAP outreach, continuing to invest in leveraged government reimbursable programs such as Summer Food Service Program (SFSP) and Kids Cafe®, and implementing time-tested operational enhancements.



#### **Financial Sustainability**

Three Square will become adept at acquiring and growing both earned and contributed funding. Moreover, we will produce and communicate measurable results with increasing sophistication to both our funders and constituents. Financial sustainability initiatives will include evaluating and implementing new opportunities to generate earned revenue, and building upon the success and investment in successful fundraising programs including Restaurant Week, DISH, direct mail and major gift campaigns.

#### **Marketing and Branding**

Three Square’s branding will maintain and enhance our community identity with partners and contributors. We will accelerate the fulfillment of our mission by deepening public understanding about who Three Square is, what a food bank does, and how food



insecurity affects the people of Southern Nevada. Additional opportunities lie in communication programs that galvanize new attention around the issue of hunger.

### Goal 2.1

*Contributed income sources are in sustainable proportions*

- Objective 2.1.1** Strengthen existing events and campaigns
- Objective 2.1.2** Renew and secure revenues from individuals, corporations and foundations
- Objective 2.1.3** Develop special programs to serve as a new entry point for \$1,500 and above donors
- Objective 2.1.4** Develop a strategic gifts program for major donors

### Goal 2.2

*Earned income initiatives provide additional revenue*

- Objective 2.2.1** Explore, evaluate and pursue other revenue generating opportunities
- Objective 2.2.2** Provide support for new entrepreneurial ventures

### Goal 2.3

*Internal operations inspire confidence in donors and grantors*

- Objective 2.3.1** Document all policies and procedures in use at Three Square to ensure efficient operation of the food bank
- Objective 2.3.2** Provide complete tracking and accounting for all grant activities
- Objective 2.3.3** Unify all Three Square collateral

*Did you know?*

Three Square, through our approximately **600 Program Partners**,

serves **nearly 100,000 individuals monthly**.

Roughly 40,000 of those individuals are children and about 16,000 are seniors.





## *Goal 2.4*

*Three Square employees are efficient and effective stewards of funding*

- Objective 2.4.1** Use technology tools to enhance fundraising activity and streamline operations
- Objective 2.4.2** Provide a broader range of more effective HR services to staff

## *Pillar Two Measurements and Targets*

- Measurement 2.1** Revenue proportions trend toward target allocations by June 30, 2016
- Number of donors increased to 38,000 by June 30, 2016
  - Annual contributed income at or above \$7.2 million by June 30, 2016
  - New annual special gifts program revenue increased to \$45,000 by June 30, 2016
  - Annual strategic gift program for major donors at or above \$1.2 million by June 30, 2016
- Measurement 2.2** Earned income revenue at or above \$3 million by June 30, 2016
- Measurement 2.3** All audits are clean for the duration of the planning period
- Measurement 2.4** Increase organizational efficiency to 3.89 meals per dollar by June 30, 2016

### *Did you know?*

In the 2012-13 school year, **nearly 57% of Clark County School District students** were enrolled in “free or reduced price” meal programs – that’s more than 170,000 students.



## *Pillar Three: Advocacy and Community Engagement*

### *Advocacy and Community Engagement*

Three Square will continue to raise awareness and inspire action in Southern Nevada among elected officials and our community.

Three Square is one of only a handful of food banks who invest in advocacy and research. This investment has already achieved success by positively impacting policy. Moving forward, raising public awareness about hunger and inspiring action will be achieved through:

#### **Deepening Collaboration**

Identifying strong partners and unexpected allies through our Hunger Forums and maintaining outreach as a key component of reducing hunger and promoting community.

#### **Being the “Hunger Experts”**

Three Square will focus and refine its research so that it informs better community decisions about resource allocation, food access, and development of sustainable food systems.

#### **Lobbying and Education**

In combination with the strengths of the Food Bank of Northern Nevada and allied organizations, Three Square will endeavor to expose every elected official and key influencer to our mission and enlist their support in forming a hunger-free community.



### *Did you know?*

Three Square distributed more than **24.5 million pounds of food** and grocery product in 2012 – the equivalent of **18.8 million meals**.



### Goal 3.1

*Three Square is considered to be Southern Nevada's hunger expert*

- Objective 3.1.1 Engage in research partnerships that allow us to identify the most effective solutions to hunger
- Objective 3.1.2 Develop meaningful relationships with key media and influencers resulting in increased coverage of hunger issues

### Goal 3.2

*Stakeholders are aware of food bank program effectiveness*

- Objective 3.2.1 Collect relevant data and create an annual report of program impact

### Goal 3.3

*Stakeholders are motivated to take action*

- Objective 3.3.1 Develop consistent messaging that articulates both the issue of hunger and the solutions in a way that is highly motivating to potential supporters
- Objective 3.3.2 Establish local, personal connections to the issues and effects of hunger.

### Pillar Three Measurements and Targets

Measurement 3.1 Food security is adopted as a public health priority by three local, regional and/or state plans by June 30, 2016.

Measurement 3.2 Annual website visits reach target levels by June 30, 2016:

- Website visits reach 307,000
- Microsite visits reach 295,000

*Did you know?*

Three Square is Southern Nevada's only food bank and largest hunger-relief organization, serving Las Vegas and the surrounding counties (Clark, Nye, Lincoln and Esmeralda).



Measurement 3.3 Agency and program reporting accuracy is increased to 95% by June 30, 2016.

Measurement 3.4 Total earned media mentions of key messages increased by 25% by June 30, 2016.

## Goal Comparison Chart

Pillar One				
Measurements	2013 (Baseline)	2014 Target	2015 Target	2016 Target
1.1	6.3 million meals	10.4 million meals	12.5 million meals	14.7 million meals
1.2	2.7 million meals	3.6 million meals	4.1 million meals	4.6 million meals
1.3	21.8 million meals	25 million meals	26.6 million meals	28.3 million meals
1.4	23.3 million pounds	26 million pounds	28 million pounds	30 million pounds
1.5	75%	85%	90%	90%
1.6	9.3 million meals	9.6 million meals	9.9 million meals	10.2 million meals
Pillar Two				
Measurements	2013 (Baseline)	2014 Target	2015 Target	2016 Target
2.1a	32,000 donors	34,000 donors	36,000 donors	38,000 donors
2.1b	\$6.8 million	\$7 million	\$7.2 million	\$7.2 million
2.1c	\$14,000	\$30,000	\$45,000	\$45,000
2.1d	\$470,000	\$522,000	\$800,000	\$1.2 million
2.2	\$2.1 million	\$2.4 million	\$2.7 million	\$3 million
2.3	Unqualified	Unqualified	Unqualified	Unqualified
2.4	3.05 meals per dollar	3.63 meals per dollar	3.70 meals per dollar	3.89 meals per dollar
Pillar Three				
Measurements	2013 (Baseline)	2014 Target	2015 Target	2016 Target
3.1	No plans	One plan	Two plans	Three plans
3.2a	154,000 visits	207,000 visits	257,000 visits	307,000 visits
3.2b	106,000 visits	195,000 visits	245,000 visits	295,000 visits
3.3	50% accuracy	85% accuracy	90% accuracy	95% accuracy
3.4	1,100 mentions	1,200 mentions	1,300 mentions	1,345 mentions



## *Board of Directors*

**Diana Bennett – Board Chair**  
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Southwest Gas Corporation

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Ayala's Concession Group

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SHFL entertainment

**Marsha Gilford**  
Smith's Food & Drug Stores, Inc.

**Eric Hilton**  
Conrad N. Hilton Foundation

**Fran Inman**  
Majestic Realty Foundation

**Robyn Ratcliffe Manzini**  
Community Organizer

**Rick Mazer**  
Caesars Entertainment

**Rose McKinney-James**  
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