### 2020 Strategic Plan: Operationalizing the Future of AVLF

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<tr>
<th>3-Year Key Thrusts / Capacities</th>
<th>Effective and high quality program delivery</th>
<th>Strong and deep programmatic development</th>
<th>Robust and scalable internal processes and systems</th>
<th>Excellence in internal and external communication</th>
<th>High competency in attracting, engaging, and retaining volunteer and funding resources</th>
<th>Established network and nurtured partnerships that go beyond the legal community</th>
<th>Organizational depth of diverse skills through continual investment in human resources</th>
<th>Embedded processes and practices to identify and mitigate against organizational risk</th>
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#### 2020 Organization-Wide Annual Goals

- **Recruit Sr. Human Resources/Operations Leader**
- **Conduct operational assessment for all key program delivery processes**
- **Complete comprehensive risk-assessment for all critical processes**
- **Develop a comprehensive development strategy**
- **Develop a comprehensive communication strategy**
- **Conduct an operational assessment of volunteer management**
- **Map current partnership landscape**

#### 2020 Safe and Stable Families Annual Goals

- Implement plan to address exceeding capacity (space, staff, clients) to avoid burnout and decrease in quality
- Increase attorney recruitment and retention
- Develop supplemental IPA trainings (strangulation, subsequent actions, etc.)
- Social Work Program: Create and implement successful internship program
- Standing with Survivors: Train every law enforcement agency in Fulton County
- GAL: Decrease amount of time it takes to submit an Order Appointing GAL to judges and increase communications
- Family Law: Decrease amount of time to place cases with a volunteer attorney for full representation

#### 2020 Safe and Stable Homes Annual Goals

- Saturday Lawyer Program: Have two sponsors to solicit for each 2021 SLD date
- Eviction Defense: Have 75 active Eviction Defense referral sources
- SWON: Open 30% more cases than in 2019 by improving client outreach and deepening relationships with our schools
- Standing with Survivors: Train every law enforcement agency in Fulton County

#### AVLF Core Values

- We build trust by serving with professionalism and integrity.
- We know innovation demands that we ask, “Why?” and “Why not?”
- We are collaborative.
- We are inclusive and respectful, and we uphold dignity.
- We show up with intention: tenacious and unafraid!
- We advocate with passion and empathy.

#### 2020 Revenue and Reserves Goals

- **2020 Revenue:** $5,000,000
- **2020 Reserves:** $1,375,000
## 2019 - 2020 Quarterly Rocks: Administration, Development/Communications, and Cross-Programs

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<tr>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>Q1 2020</th>
<th>Q2 2020</th>
<th>Q3 2020</th>
<th>Q4 2020</th>
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<tbody>
<tr>
<td>Determine appropriate KPIs for annual campaign, start planning 2020 budget, assess grant management system, and plan Winetasting</td>
<td>Refine job description, determine competitive salary range, and determine financial feasibility and timing of hiring operations leader (CAO)</td>
<td>Complete broker-led review of current policies and begin renewing scope and limits for adequate coverage</td>
<td>Complete on-boarding of new CAO</td>
<td>Under leadership of CAO, make a determination about, and conduct and complete hiring process for, senior human resources professional</td>
<td>Continue implementing related process recommendations, making an effort to complete all work by end of Q1 of 2021</td>
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<td>Assess annual campaign success using KPIs and adjust strategy as necessary, finalize 2020 budget, determine overall fundraising goals for 2020, and finalize fundraising calendar</td>
<td>Define and formalize scope of process mapping project of all current policies, procedures, and systems related to human resources, finance, grant management, purchasing, and related functions</td>
<td>Continue remaining policy renewals</td>
<td>Under leadership of CAO, make determination about retaining outside firm and begin “process mapping” of all current policies, procedures, and systems related to human resources</td>
<td>Complete “process mapping” and assessment, evaluate the ideal and feasible sequencing of implementing the related recommendations, making an effort to complete that work over Q4 and Q1 of 2021</td>
<td>Review KPIs and assess annual campaign, finalize 2021 budget, set goals and calendar for 2021, plan/execute Winetasting, continue leadership transition giving push, finalize 2021 events calendar</td>
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<td>Engage Briteweb for development of communications plan, determine feasibility and sequencing of next communications planning and capacity building expenses</td>
<td>Launch 2020 annual campaign, develop planned giving strategy, launch spring “non-event”</td>
<td>Hire Communications Associate, execute staff/board roll-out of comms guidelines roll-out to staff and board</td>
<td>Align execution of comms plan with strategic + development plans, and finalize reporting framework and procedures for comms-related KPIs</td>
<td>Contingent on financial feasibility, engage Briteweb in development of AVLF-wide visual identity “refresh”</td>
<td>Begin process of updating collateral and website based on new visual identity and analyze trends in KPIs for 2020 and adjust timeline/strategy for 2021</td>
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<td>1) Complete, with Briteweb, 2020 Communications plan. 2) Engage Briteweb for recruitment and hiring of Communications Associate. 3) Develop plan/timeline for tailored Comms Guidelines</td>
<td>Form workgroup to document all processes for volunteer opportunities, recruitment, screening, training, engagement, support, recognition and retention</td>
<td>Hire Communications Associate, execute staff/board roll-out of comms guidelines, and begin execution of elements of communications plan</td>
<td>Make determination about retaining outside firm and begin “process mapping” of all current policies and procedures related to volunteer management</td>
<td>Complete “process mapping” and assessment and determine sequencing of implementing related recommendations, prioritizing recruitment</td>
<td>Continue with execution on recommendations, next beginning efforts to revamp volunteer trainings across all programs</td>
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<td>Complete “roll-out” of risk-related policies and procedures, including dissemination and training</td>
<td>Workgroup completes information-gathering process guided by the matrix developed in Q1 2020</td>
<td>Complete “roll-out” of risk-related policies and procedures, including dissemination and training</td>
<td>Expanding “risk workgroup” evaluates gaps in partnerships, proposes policies and procedures re: identifying, forming, and maintaining partnerships</td>
<td>Expanded workgroup evaluates gaps in partnerships, proposes policies and procedures re: identifying, forming, and maintaining partnerships</td>
<td>Adopt recommendations and direct team leaders to develop plan and 2021 timeline for filling partnership gaps using new policies and procedures</td>
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<td>Based on compliance review and “follow-up” with staff, “risk workgroup” updates related policies and procedures and disseminates to staff</td>
<td>Form “risk workgroup” to conduct review of related internal policies/procedures, formulate changes, and plan dissemination and training</td>
<td>Conduct staff compliance review for adoption and adherence to risk-related policies and procedures</td>
<td>Complete “process mapping” and assessment, evaluate the ideal and feasible sequencing of implementing the related recommendations, making an effort to complete that work over Q4 and Q1 of 2021</td>
<td>Continue implementing related process recommendations, making an effort to complete all work by end of Q1 of 2021</td>
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<td>Based on compliance review and “follow-up” with staff, “risk workgroup” updates related policies and procedures and disseminates to staff</td>
<td>Form internal workgroup to map current partnership landscape, and develop evaluative criteria for matrix that will guide initial information gathering</td>
<td>Conduct staff compliance review for adoption and adherence to risk-related policies and procedures</td>
<td>Complete “process mapping” and assessment, evaluate the ideal and feasible sequencing of implementing the related recommendations, making an effort to complete that work over Q4 and Q1 of 2021</td>
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**Q3 2019**
- Refine job description, determine competitive salary range, and determine financial feasibility and timing of hiring operations leader (CAO).
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- Engage Briteweb for development of communications plan, determine feasibility and sequencing of next communications planning and capacity building expenses.
- Complete broker-led review of current policies and begin renewing scope and limits for adequate coverage.

**Q4 2019**
- Complete broker-led review of current policies and begin renewing scope and limits for adequate coverage.
- Define and formalize scope of process mapping project of all current policies, procedures, and systems related to human resources, finance, grant management, purchasing, and related functions.
- Launch 2020 annual campaign, develop planned giving strategy, launch spring “non-event”.
- Hire Communications Associate, execute staff/board roll-out of comms guidelines roll-out to staff and board.

**Q1 2020**
- Complete on-boarding of new CAO.
- Under leadership of CAO, make determination about retaining outside firm and begin “process mapping” of all current policies, procedures, and systems related to human resources.
- Complete “process mapping” and assessment, evaluate the ideal and feasible sequencing of implementing the related recommendations, making an effort to complete that work over Q4 and Q1 of 2021.
- Continues implementing related process recommendations, making an effort to complete all work by end of Q1 of 2021.

**Q2 2020**
- Under leadership of CAO, make determination about retaining outside firm and begin “process mapping” of all current policies, procedures, and systems related to human resources.
- Complete “process mapping” and assessment, evaluate the ideal and feasible sequencing of implementing the related recommendations, making an effort to complete that work over Q4 and Q1 of 2021.
- Review KPIs and assess annual campaign, finalize 2021 budget, set goals and calendar for 2021, plan/execute Winetasting, continue leadership transition giving push, finalize 2021 events calendar.

**Q3 2020**
- Under leadership of CAO, make determination about, and conduct and complete hiring process for, senior human resources professional.
- Complete “process mapping” and assessment, evaluate the ideal and feasible sequencing of implementing the related recommendations, making an effort to complete that work over Q4 and Q1 of 2021.
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**Q4 2020**
- Under leadership of CAO, make determination about, and conduct and complete hiring process for, senior human resources professional.
- Review KPIs and assess annual campaign, finalize 2021 budget, set goals and calendar for 2021, plan/execute Winetasting, continue leadership transition giving push, finalize 2021 events calendar.