

2020 Strategic Plan: Operationalizing the Future of AVL F

3 - Year Key Thrusts / Capacities

Effective and high quality program delivery

Strong and deep programmatic development

Robust and scalable internal processes and systems

Excellence in internal and external communication

High competency in attracting, engaging, and retaining volunteer and funding resources

Established network and nurtured partnerships that go beyond the legal community.

Organizational depth of diverse skills through continual investment in human resources

Embedded processes and practices to identify and mitigate against organizational risk

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.)

Family Law: Decrease amount of time to place cases with a volunteer attorney for full representation

GAL: Decrease amount of time it takes to submit an Order Appointing GAL to judges and increase communications

Social Work Program: Create and implement successful internship program

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

Standing with Survivors: Train every law enforcement agency in Fulton County

SWON: Open 30% more cases than in 2019 by improving client outreach and deepening relationships with our schools

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

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