



American Red Cross of New Hampshire

Strategic Plan
Humanitarian Services

FY 2014 – 2019

We believe in New Hampshire

We believe that its success depends on the people who live in it

That everyone has something to contribute

That community readiness is vital to its success

That everyone deserves to be treated with dignity and respect

That diversity is vital

That every person has value

That needing help and offering help go hand in hand

That a safe supportive community is everyone's responsibility



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1. Background and Overview

In January 2012 the American Red Cross of New Hampshire Chief Executive Officer and Board of Directors embarked on a journey to consolidate chapters across the state into a single entity. Part of the process was to develop a new vision and strategic plan that would guide the organization's activities. The Board of Directors adopted the new Strategic Plan in 2013 following a six-month process that included:

An internal analysis of the New Hampshire Red Cross operational activities, including a review of human resources, financials, marketing, technology, facilities and resource development practices was undertaken. The process included but was not limited to:

- An environmental scan of community preparedness, political, and legislative trends
- A review of Red Cross of New Hampshire's goals and objectives across the state
- Extensive consultation with volunteers, staff, members of agencies, community agencies, state agencies, corporate donors and other Red Cross affiliates (Blood and Health & Safety Services).

A steering committee comprised of the Board's Executive Committee and the CEO led this process. Accenture Consulting was also engaged in the early stages of the project to help define the Strategic Objectives and structure of the changes going forward.

Throughout its history the Red Cross of New Hampshire has been an integral part of the community, responding to emergencies, working with Armed Forces and preparing for major disasters through its traditional activities of fund raising and the generosity of donors. Although these activities will remain core to what the Red Cross performs, it recognizes that it has a responsibility to show measurable improvement to donors and agencies related to the services performed. With this implied mandate as the impetus, the Red Cross of New Hampshire leadership will seek to increase its *internal* capacity so that it can truly define, create and achieve increased community core services and New Hampshire disaster readiness. The leadership aspires to become a *Community Impact* Red Cross in order to meet growing expectations and to be aligned with American Red Cross national strategies and direction.

The Strategic Plan is a dynamic guide for the Red Cross of New Hampshire and is intended to be updated annually or when significant change occurs within the organization. The Plan is designed to build and better focus community services by being a leader in mobilizing the necessary resources both financial and other. Building partnerships and promoting volunteerism in business, government, agencies, health, culture groups, and community organizations will be key in the development of solutions for the Red Cross of New Hampshire constituent's most complex issues. The leadership team is committed to making progress towards these goals and to being proactive in managing the challenges and needs of New Hampshire communities.

In 2012 the Red Cross of New Hampshire celebrated its 95th anniversary and will celebrate its 100th during the time frame of this Plan. For nearly a century of selfless service the Red Cross of NH has helped our neighbors facing house fires, ice storms, blizzards, hurricanes and floods. It has staffed hundreds of thousands of blood drives; provided comfort, counseling and emergency messaging to the military and taught lifesaving training to the people of New Hampshire.

The Red Cross of New Hampshire leadership team would like to thank the communities it serves, its volunteers and its donors for the tremendous support they have provided to the organization. It looks forward to inspire continuing generosity and the support necessary to build improved capabilities for the community and residents of New Hampshire.



Left to right: Governor John Lynch and members of Yankee Division, a World War II living history group, during the 95th birthday bash for the American Red Cross New Hampshire Region.

2. Vision, Mission and Strategic Priorities

The Strategic Plan establishes the actions that the American Red Cross of New Hampshire will undertake to contribute towards its overall Vision and Mission in the defined time period:

The Red Cross of New Hampshire Vision is to be:

Reliable: Be dependable in our achievements

Respected: Be esteemed and honored for the work we do in the state

Relevant: Be pertinent to the matter at hand; in our case, being pertinent in our mission to alleviate human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of our donors

The organization will achieve this status by working collaboratively with all its constituents in identifying the needs, appraising available assets within the state and then taking action to address the issues.

Our Mission is to:

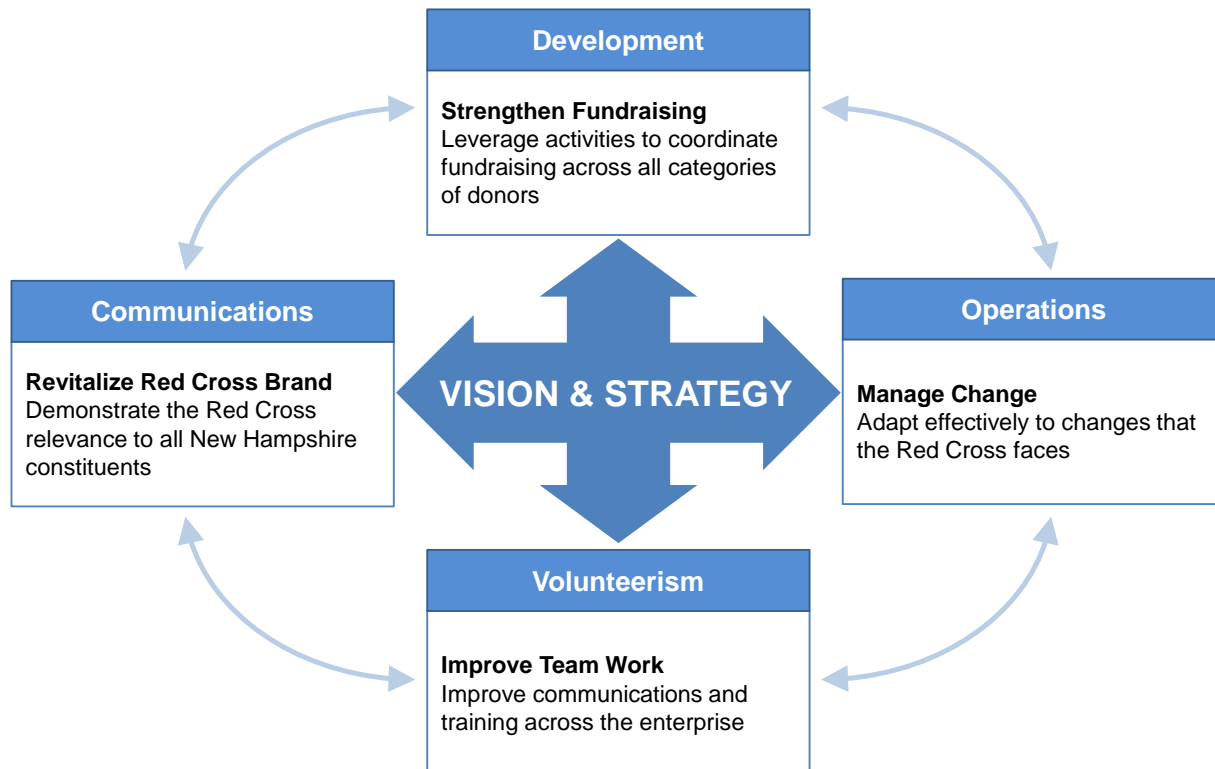
Alleviate human suffering in the face of emergencies

By mobilizing the power of volunteers

Through the generosity of donors

To reach our vision the Red Cross of New Hampshire focuses on four strategic objectives. Through monitoring and measuring specific milestones and managing key risk areas, leadership is confident that it will meet the challenges for the years identified within this plan.

Strategic Objectives



3. Values

The values of the American Red Cross of New Hampshire are the guiding Fundamental Principles and Philosophy pillars that support the organization. These values are reflected in all that is said and done. They form the basis of the organizations culture and inform the decision making of the board members, staff and volunteers.

The American Red Cross upholds and abides by the seven Fundamental Principles:



1. Humanity

The International Red Cross and Red Crescent Movement, born of a desire to bring assistance without discrimination to the wounded on the battlefield, endeavors, in its international and national capacity, to prevent and alleviate human suffering wherever it may be found. Its purpose is to protect life and health and to ensure respect for the human being. It promotes mutual understanding, friendship, cooperation and lasting peace amongst all peoples.



2. Impartiality

It makes no discrimination as to nationality, race, religious beliefs, class or political opinions. It endeavors to relieve the suffering of individuals, being guided solely by their needs, and to give priority to the most urgent cases of distress.



3. Neutrality

In order to continue to enjoy the confidence of all, the Movement may not take sides in hostilities or engage at any time in controversies of a political, racial, religious or ideological nature.



4. Independence

The Movement is independent. The National Societies, while auxiliaries in the humanitarian services of their governments and subject to the laws of their respective countries, must always maintain their autonomy so that they may be able at all times to act in accordance with the principles of the Movement.

5. Voluntary service

It is a voluntary relief movement not prompted in any manner by desire for gain.



6. Unity

There can be only one Red Cross or Red Crescent Society in any one country. It must be open to all. It must carry on its humanitarian work throughout its territory.

7. Universality

The International Red Cross and Red Crescent Movement, in which all Societies have equal status and share equal responsibilities and duties in helping each other, is worldwide.

3.1. The American Red Cross of New Hampshire's Strategy

The New Hampshire Red Cross' strategy is the guide by which the organization will improve over the next five years. The Red Cross vision will be accomplished through skillful and disciplined execution of a defined strategy outlined within this document. The strategy has been derived from a set of comprehensive SWOT analysis and the associated defined objectives established by each functional group within the Red Cross of New Hampshire. Considerations were taken to align our New Hampshire initiative with Nationals strategic objectives.

In preparing for the challenges ahead, the Red Cross of New Hampshire Board of Directors and Leadership Staff embarked on a strategic planning process that will help guide priorities and sustainable growth through 2018.



The Strategic Plan is comprised of four primary elements, as noted in the graphic. Our Strategic Plan is focused on the needs and expectations of our constituents – our clients, donors, volunteers, employees and partners. In addition, the implications of our changing Strategic environment helped shape our strategy.

Strategic Foundations

The Strategic Foundations are the core and fundamental statements that define the organization. They describe the purpose of the organization, its aspirations and how it conducts its activities.

Strategic Direction

The Strategic Direction of the New Hampshire Red Cross reflects the overall priorities of the organization. The Strategic Direction for all units of the Red Cross is to:

- Be New Hampshire's partner and a leader in mobilizing communities to help people prevent, prepare for and respond to disasters and other life-threatening emergencies.
- Inspire a new generation of volunteers and supporters to enrich our traditional base of support.
- Strengthen our financial base, infrastructure and support systems to continuously improve our service delivery system.

This component of the plan highlights how the New Hampshire Red Cross will focus its efforts, its activities and its resources around its adaptation of the Strategic Direction.

Strategic Goals and Scorecard

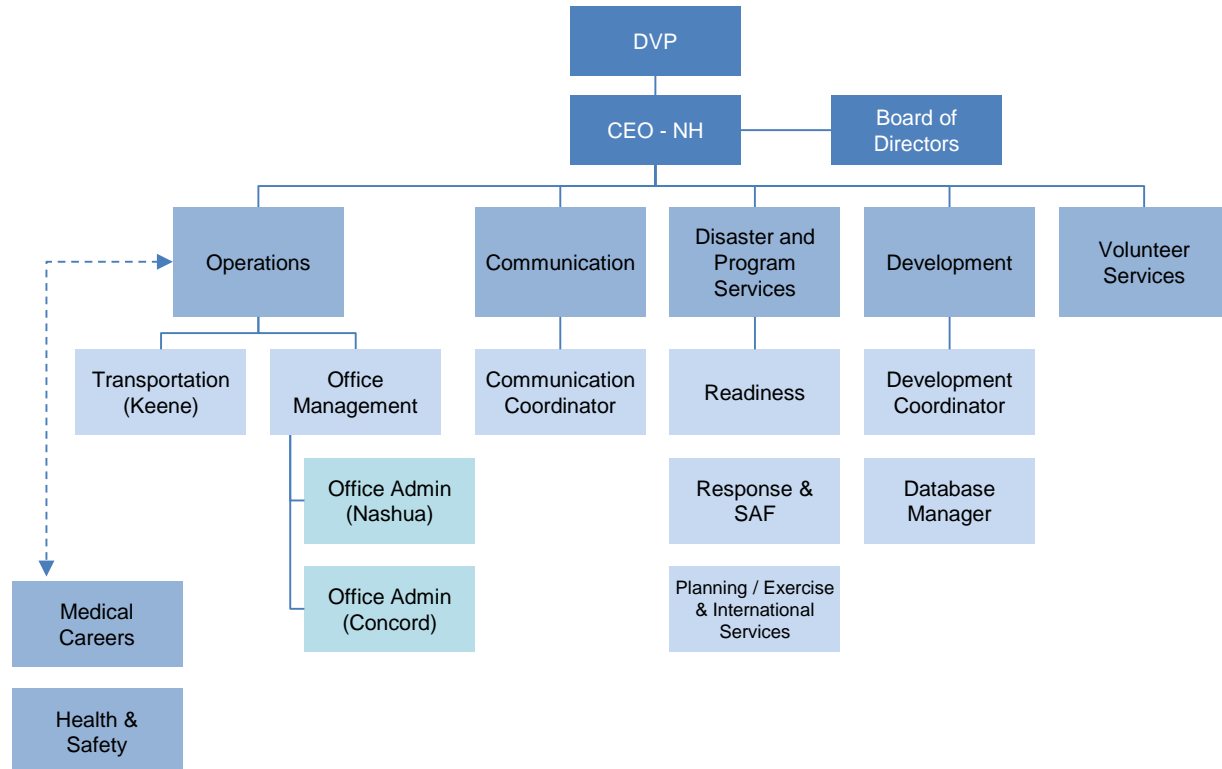
Strategic goals clearly define what the New Hampshire Red Cross intends to achieve over the course of the strategic plan. The goals are directly tied to the Strategic Direction and provide additional clarity and focus for our activities. Performance targets will be established for each goal and metrics will be monitored.

Strategic Initiatives

Strategic Initiatives describe the actions the Red Cross of NH will undertake to achieve its Strategic Goals and Direction. These generally cut across departments and require significant effort. Strategic Initiatives represent efforts of all units within the NH Region.

In summary, this Strategic Plan sets forth the direction and priorities for the New Hampshire Red Cross. It aligns with the direction and priorities established by the National Red Cross and it provides the framework and context for future discussions around strategic issues facing the Region. It provides the framework for all strategic planning within the Region. Performance and progress against the plan will be monitored on a regular basis. The plan will be reviewed and updated on an annual basis to ensure it is relevant and addresses emerging opportunities and challenges driven by our environment and operations.

3.2. Organization



The American Red Cross of New Hampshire continues to go through a series of restructuring activities that began in 2010. The organization has evolved to provide optimal leadership for functions to meet their constituent's needs. Presently the organization is structured as indicated above.

Alignment of Functions

The Red Cross has three primary functions that provide services for their constituents in New Hampshire they include Humanitarian Disaster Services, Blood Services and Health and Safety Services. The functions have diverse reporting structures however act as a cohesive team in providing effective and efficient services especially during times of disaster. This Plan outlines the objectives of the Humanitarian Services function within the state of New Hampshire.



3.3. The Role of the New Hampshire Board

Mission, Vision and Strategy

The New Hampshire Board members are volunteers dedicated to the organization's mission, vision and values. Annually the Board participates in the strategic planning processes and review strategic goal benchmarks and dashboards to assure the following years primary initiatives support the mission and objectives set out in this plan.

Meeting Preparation and Committee Participation

One of the primary responsibilities of the Board is to evaluate the organization's effectiveness. It determines how well the mission is being fulfilled, reviews plans for major programs, and ensures that the organization's values and visions are always at the forefront of any action. The Board, with input from the regional CEO and key employees, has outlined long-term plans for the organization.

Board members are responsible for planning meeting agendas and making sure that any decisions that come out of those meetings are effectively carried out. They work with the CEO to make sure that any activity is geared toward reaching the organization's goals.

Board members maintain an independent point of view, participate in discussion, ask for clarification and contribute expertise and provide guidance to the executive director. All board members are expected to participate actively on standing and ad-hoc committees.

Supporting Legal and Ethical Operations

The New Hampshire board has responsibility for the legal and ethical operation of the organization, and as a requirement of being a board member each has read and complies with board by-laws and policies regarding conflict of interest. If the board perceives that poorly performing programs require re-structuring or should be shut down it can strongly recommend that executive director do so. The Board may also recommend re-directing money from unsuccessful ventures toward other programs that further the organization's goals. The Board also monitors successful programs to ensure that they are consistent and remain effective.

Finances

The Board has general responsibility to ensure the long term viability of the organization which reviews the annual budget and periodic financial reports. Board members contribute financially and actively participate in fund development activities. The Board also answers to funding sources and donors. It also helps to ensure the organization has appropriate resources to meet its mission. The Board helps raise funds to meet revenue requirements and has established a philanthropy committee for that purpose.

Public Relations

Individual New Hampshire Board members are often involved in their local communities. As such, they help cast a favorable light on the organization through everyday activities. Board Members are familiar with basic questions and answers regarding the organization's services, mission, financial needs and vision in support of broadening the Red Cross brand.

Board Succession Planning

The New Hampshire Board consistently evaluates its composition through its Nomination Committee to ensure a well-rounded set of competencies exists and that it has the appropriate representation from across the state. The committee develops lists of potential new members and assesses their qualifications and competencies on a regular basis to prepare for Board term limits and changes. The committee seeks individuals that can advocate the Red Cross mission in their local community, within their industry and across the state. The Board also participates in orientation of new board members and periodic evaluations of all board members.

Face of the Community

The NH Board works in close partnership with the executive to represent the Red Cross community to organizations; state and local governments; partners; faith-based entities; corporations; ethnic communities, and the media.

The Board leverages their individual spheres of influence to assist the CEO in building visibility and relevance in their communities. This includes representing Health and Safety, as well as Blood Services programs where appropriate. The Board members represent the organization and need to do so in a manner that advances the mission, enhances the profile and increases the support of the Red Cross.

Role Summary

Board members serve as volunteer advocates of the American Red Cross at the local level and are members of the community that have skills and interest in the fulfillment of the vision and mission of the Red Cross.

Primary Roles:

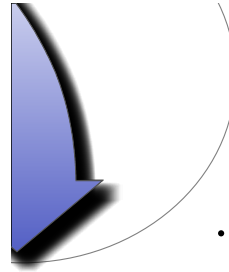
- Linking Red Cross with the community
 - Bolster the advocacy voice of the Red Cross
 - Build bridges to community notables
 - Build strategic support among key stakeholder groups
 - Connect Red Cross with the grassroots community and community partners
 - Help to foster a continued and strong culture of volunteerism
- Fundraising
 - Participate actively helping to execute fundraising and resource development plans
 - Make an annual personal gift to the American Red Cross
- Community presence and outreach
 - Help to represent the Red Cross in the local community by increasing presence, awareness, and support for the Red Cross
 - Assist in the strategies and efforts to recruit volunteers and build relationships with external partners and community organizations



3.4. New Hampshire Red Cross SWOT Analysis Summary

Overview

In Q2, FY12 the Regional Board of New Hampshire and key Managers completed a SWOT analysis of present conditions that the organization faced over the desired time frame. The intent was to develop a baseline for continual improvement by leveraging the organizations strengths while improving areas of weakness. Opportunities and threats were defined and taken into consideration throughout this plan development. By highlighting the four areas of analysis and harmonizing the desired activities, we hope to maximize the Red Cross presence in New Hampshire over the next five years. Using the output of the SWOT analysis, the Red Cross of New Hampshire has determined its strategies and goals that support the successful implementation of this Plan.



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Plan Development

The strategic planning process was broken into three Phases; Phase I was to initiate the SWOT analysis with the Board, consultants, constituents and other Red Cross service groups. This phase included a brainstorming sessions followed by prioritization. Phase II was focused on staff input. Staff was tasked with turning high level ideas into actionable goals and objectives. Phase III was the development of implementation plans that included time lines and metrics.

Phase I – The focus was to analyzing the high level objectives identified in early 2012 by the Board and others. Working with the CEO the group further refined the objectives. It should be noted that through this process representation from Blood Services and Health and Safety Services input was solicited to ensure alignment across the functions. It was identified early on by the Board and CEO that all Red Cross functional activities must be harmonized in this process. The constituents of New Hampshire view the Red Cross provided services singularly and therefore this Plan must meet those expectations.

Phase II – This phase included extensive meetings with staff to ensure the detailed Goals, Objectives and Implementation plans developed aligned with the new vision and were supported cross functionally. After months of work accompanied by a series of modifications the individual plans were ready and provide the framework for improvement and change that will ultimately result in superior service to the people of New Hampshire in their time of need. During this phase the Red Cross organizational structure had continued to evolve as National rolled out new initiatives. The changes were taken into consideration during plan development.

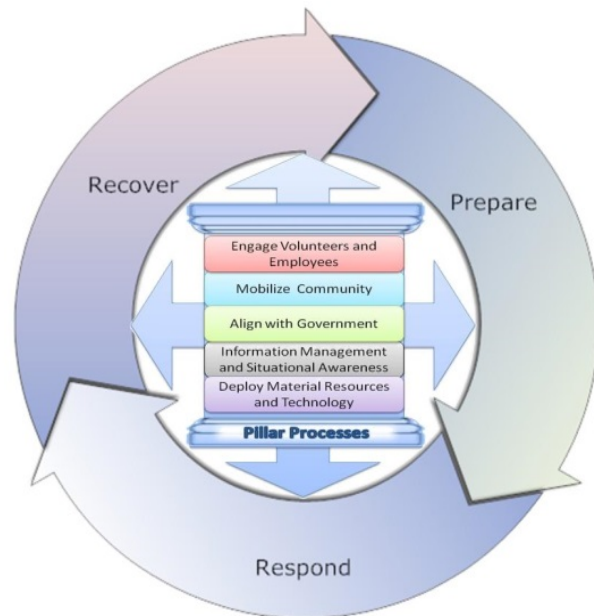
Phase III – This is the implementation phase. This plan outlines the key initiatives however not the detail implementation plans which reside with the functional leads. The implementation activities are just getting under way. Since many objectives build on one another tangible results will measure slowly over the course of the defined time period however “quick wins” are embedded in the plan and measurable improvements will be visible in the early on.

3.5. Disaster Reengineering

In March 2012, the American Red Cross embarked on the most extensive effort in its history to improve our ability to deliver services throughout the disaster cycle, composed of preparedness, response and recovery. This effort, foundationally based on the client experience, utilized a team of expert practitioners and an extremely rigorous, data-driven and process-oriented approach to establish a future direction for all mission-critical disaster program services.

Over a 12 month period work performed culminated in the development of a clearly aligned program, across each phase of the cycle, designed to meet the expectations of our clients and stakeholders, empower the Red Cross volunteer, support our regional chapter groupings, develop local community resources to provide services, strengthen relationships with key stakeholders, and leverage the division structure in disaster preparedness, response and recovery.

This new focus and associated processes also explicitly reinforces the importance of the volunteer workforce in the disaster cycle, and establishes a clear mechanism for scaling up for major disaster events while preserving the central role of the local unit.



Driving the need for this change was the fact that, over the past four years, the Red Cross had dramatically changed its business model. It had departed from a landscape of almost 800 chapters acting semi-independently, each with its own profit/loss statement, close governance by local boards and minimal sharing of resources and back-office functions. When any disaster occurred in one of these chapters, the national organization assumed control of the response and directed forces on the ground, frequently importing volunteer and employee resources from across the country. The new chapter business model has established a management structure around seven geographic divisions, each led by a division vice president and rationalizing the chapter structure into regions with larger areas of functional and geographic responsibility. We have introduced increased standardization of service delivery, consolidated back-office functions, and have begun to increase the skills and professionalism of region-level resources.

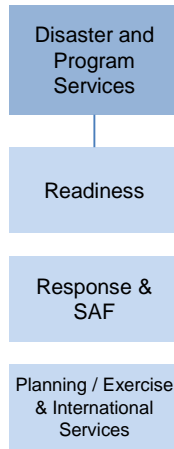
These changes, coupled with a clear mandate from our clients and stakeholders, provided the impetus for the disaster cycle reengineering work that began in March of 2012.

The new structure now focuses key operational resources and authority at the division and regional level, while the design and standards of our programs becomes the core focus of national headquarters. The reengineered processes and resulting structure changes are built on the design principles identified and communicated during the early phases of the reengineering.



4. Goals and Strategic Objectives

4.1. Disaster & Program Operations



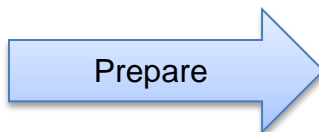
Strategies affecting emergency response readiness, organization response structure and community presence have been identified to ensure that the New Hampshire Red Cross can reach its Resiliency goals and objectives.

Every Red Cross regional response begins with five initial actions, undertaken to meet the immediate emergency needs of the community. These five initial actions, listed below, are all initiated simultaneously and must be maintained until additional resources are provided or until the Disaster Relief Operation is established.



- Sheltering to include health services and mental health services
- Feeding
- Staffing Emergency Operation Centers (EOCs)
- Reporting conditions and Disaster Assessment (DA)
- Public Affairs and Fundraising

Planning and preparedness steps are taken to assure these actions can be carried out by regions during a disaster.



4.1.1. Readiness

The Goal of Readiness

Consistently be prepared to provide quality and relevant services during times of disasters

In keeping with the mission of the American Red Cross, Disaster Services of New Hampshire will provide statewide, timely, innovative, and effective planning, preparedness, and relief that enhance the ability of people to anticipate, survive, and recover from disasters affecting New Hampshire. Working together with partners and in collaboration with communities, Red Cross can provide immediate emergency assistance to our local communities. The Readiness team is an integral part of Disaster Services.

The New Hampshire Red Cross prepared 6,963 individuals for disasters through its community disaster education initiatives in 2012. Red Cross preparedness programs teach individuals, families, businesses and students the basic steps that should be taken to prepare for emergencies. Specifically, the New Hampshire Red Cross staff trained 22,043 people in CPR, first aid, water safety, use of automated external defibrillators, childcare, pet first aid, and care giving.



Desired Outcome

Readiness:

Be prepared to respond to a large disaster by developing logistical capabilities to effectively and efficiently operate multiple large scale sheltering locations

Action Plan

Develop a Template that identifies specific actions required for unique levels of events
Identify and develop the Human Resources needed to respond to the 5 key priorities identified in the Disaster Relief Framework guideline
Procure material resources to support 200 dwellings if a flood event was to occur
Double the Human Resources to support various levels of events based on historical data
Develop the capabilities for required humanitarian services and identify material resource gaps when responding to medium size disaster

4.1.2. Planning / Exercise

a.) Planning

The Goal of Planning

Always be prepared to provide quality and relevant services during times of disasters

The most common regional priorities was defined as; individuals and communities at risk or affected by disaster. Specific unique regional priorities include: homeless individuals and those medically vulnerable and at risk from extreme weather, unaccompanied children who are asylum seekers and identified individuals and communities at risk from specific threats such as earthquakes, wildfires, and floods.

Desired Outcome

Planning:

Regional Planning, will lead New England in providing strategic plans that increase resiliency

Action Plan

Research and identify benchmarks that have been established in similar states and use them to adapt/create bench marks for New Hampshire
Strengthen and increase appropriate partnerships with government agencies and National Government Organizations

b.) Exercise

The Goal of Exercise

Always be prepared to provide quality and relevant services during times of disasters

We don't just respond to emergencies, we also prepare for them. Being prepared makes a huge difference in saving lives and protecting people's livelihoods. It also makes economic sense. For every \$1 invested in reducing the risk of disasters, \$4 is saved in terms of emergency response and reconstruction. We have pages of tips to help the families of New Hampshire be prepared for fires, floods, and almost any other disaster. We prepare for overseas disasters by giving local people the skills and resources to respond to an emergency, and by ensuring life-saving relief items – such as food, blankets and hygiene kits – are already in place in disaster-prone areas.



It may not be possible to prevent a disaster altogether, but by working with communities to find solutions the New Hampshire Red Cross feels strongly that it can greatly reduce the negative effects of disasters, saving lives and livelihoods.

Desired Outcome

Exercise:

Develop an Exercise Cycle that aligns with those of NH Response agencies and enhance those relationships to achieve resiliency and process efficiency

Action Plan

Create an exercise cycle to support annual training while enhancing process development needs for the state of New Hampshire

Increase volunteer capacity to coordinate and run exercises

Increase volunteer capacity to carry out refugee community outreach

Seek opportunities to bring automation to the Red Cross emergency response process



4.1.3. Response

The Goal of Response

Always be prepared to provide quality and relevant services during times of disasters

The Red Cross responded to approximately 297 disaster events helping some 717 clients in 2012 throughout New Hampshire. Supporting services ranged from home fires that affect a single family to hurricanes that affect tens of thousands, to floods that affect hundreds. In these events, the Red Cross provides shelter, food, health and mental health services to help families and entire communities get back on their feet. Although the Red Cross is not a government agency, it is an essential part of the response when disaster strikes. The New Hampshire Red Cross works in partnership with other agencies and organizations that provide services to disaster victims.

The Red Cross also feeds emergency workers like fire fighters and police, handles inquiries from concerned family members outside the disaster area, provides blood and blood products to disaster victims, and helps them access other available resources.

Desired Outcome

Response:

Provide effective, timely and quality disaster relief during times of local, state and national emergencies

Action Plan

Develop comprehensive plans and processes that support Disaster Response and Recovery

Develop greater depth of local Disaster Action Team capacity across the NH Region

Improve administrative processes for casework and Disaster Action Team processes



4.2. Service to the Armed Forces (SAF)

The Goal of SAF

Provide value added services to members of Armed Forces

The Red Cross helps military members, veterans and their families prepare for, cope with, and respond to the challenges of military service. This team provides emergency communications, training, support to wounded warriors and veterans, and access to community resources. The New Hampshire Red Cross provides an average of 275 services to military families and veterans annually.

Red Cross workers use advanced communications technologies to link service members with their families. Our Emergency Communications Center quickly and efficiently obtains the required information and sends emergency communication messages to service members of every branch of service wherever in the world they happen to be.



Desired Outcome

SAF:

Enhance the relevancy of ARC SAF activities and services

Action Plan

Define and benchmark current Services to Armed Forces activities that are provided by organizations throughout the state to determine opportunities for improvement

Ensure timely service delivery for casualty outreach, travel assistance, information and referrals and other types of Armed Services support to NH families

Promote outreach and awareness of additional partner services within the state to veterans and military families

4.3. Transportation

The Goal of Transportation Services

Assess the viability and sustainability of transportation program in Monadnock region of NH

This service is a legacy provision that provides transportation to those who are incapable of getting to specific appointments. The service is limited to specific areas within the state and similar services are available from various agencies around the state. Because this service is competitively provided by others, the New Hampshire Red Cross will explore phasing in the best options across those areas receiving this service

Desired Outcome

Transportation:

Determine the long term viability and sustainability of the transportation program in New Hampshire

Action Plan

Perform a review of national of ARC Transportation programs to determine best options for New Hampshire

Determine specific challenges/strengths of the program

Identify additional back up scheduler for program

Develop Standard Operating Procedures to perform duties of transport coordinator/scheduler possibly with use of outside agencies

Develop a cohesive vehicle replacement cycle plan if required



4.4. International Services

The Goal of International Services

International Services has developed cost-effective, community-based programs that will enhance present and future development of humanitarians to support international Red Cross activities. Current activities span the globe, from Latin America to Asia and the Pacific, from Africa to Europe and Central Asia

Desired Outcome

International Services:

By focusing on relationships and community involvement, we will achieve incremental engagement with refugee and immigrant agencies to build awareness of ARC services and identify methods of collaborations

Action Plan

Increase teamwork with neighboring ARC regions (Massachusetts, Maine, Vermont) to identify training opportunities and collaborative projects

Enhance regional information technology training to provide more timely and effective International response capability

Seek out opportunities through partnering with the International Federation and Committee of the Red Cross activities

Seek out opportunities to partner with local international organizations to engage such groups in ARC activities and awareness campaigns



4.5. Volunteerism

4.5.1. Volunteer Services

The Goal of Volunteer Service

Attract and retain quality volunteers and provide a rewarding volunteer experience

We have a strong volunteer base, where the potential of volunteers is nurtured and fully realized. In keeping with our Fundamental Principles we ensure that our organization volunteers and the work they perform is inclusive and representative of the diversity of our communities. Working effectively with our supporters and partners, we actively engage people who share our values.

Desired Outcome

Volunteer Services:

Attract and retain quality volunteers and provide a rewarding experience volunteer

Action Plan

Develop strategies to maximize “Volunteer Connection” to better manage and communicate with newly identified and current volunteers
Build Volunteer Management Teams in each office and satellite locations that will properly recruit, retain and recognize volunteers
Maintain and develop volunteer recognition events
Benchmark current volunteer base to ensure they feel fully and appropriately utilized
Determine a five year retention program
Develop a Virtual process that allows volunteers to participate in remote projects

4.5.2. Youth Volunteer Services

The Goal of Youth Volunteer Service

Provide quality youth volunteers activities and services such that youth volunteers have a rewarding ARC experience

Youth volunteers have been serving the Red Cross since World War I and continue to be catalysts of change, keeping the mission of the Red Cross alive and well. Our youth volunteers are actively engaged in the New Hampshire Community whether it is through Red Cross Clubs, visiting the veteran’s homes in New Hampshire or distributing holiday cards for the Red Cross’ Holiday Mail for Heroes Campaign. We value our next generation of Red Cross volunteers.



Desired Outcome

Youth Volunteer Services:

Attract and retain youth volunteers and provide a rewarding experience

Action Plan

Develop an adult youth Volunteer Management Team role to work as the liaison between the Red Cross of New Hampshire adult team and Youth Advisors
Develop and document what the youth program will be comprised of in New Hampshire
Benchmark current youth volunteer base
Build Youth Groups/Clubs in the Community that support the Red Cross Mission



4.5.3. Nursing Liaison

In New Hampshire a selected number of Board members with medical background have embarked on a focused initiative to enhance and help further build health capacity and community resilience through the recruitment of volunteer Regional Nurses. This initiative is in support of a national effort related to the Regional Nurse Network is part of the American Red Cross nursing network, along with the National Nursing Committee.



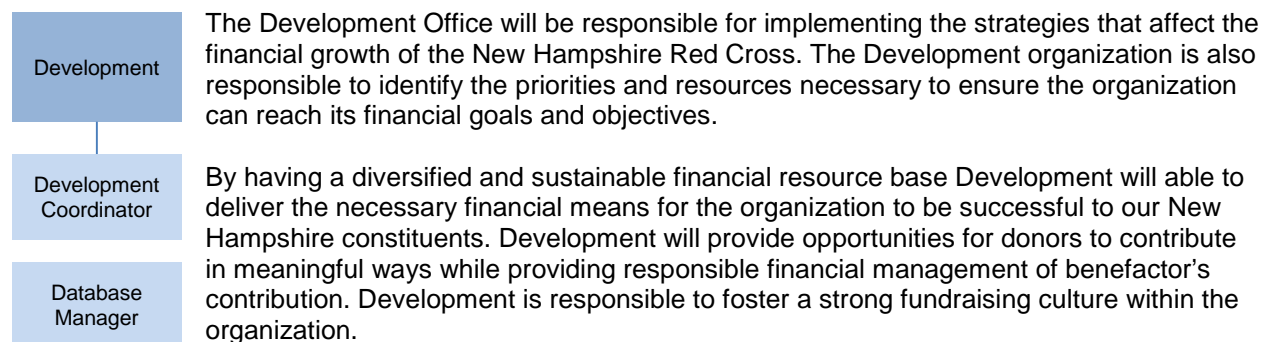
The Regional Nurse network:

- Helps Red Cross units recruit, receive, retain, and recognize nurses and health professionals.
- Supports all service lines with health integration.
- Assists in focus areas: community resilience; volunteer/youth management; face of the Red Cross, SAF/International Services; fundraising; and blood services.

5. Development

The Goal of Development: Strengthen Fundraising

Achieve incremental increases of 8% to 12% in overall fundraising revenue year over year



Desired Outcome

Strengthen Fundraising:

Leverage activities that coordinate fundraising across all categories and level of donors

Action Plan

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| Collaborate across all lines of services to create and implement a centralized calendar of activities that defines and establishes a method for outreach initiatives, events and fund raising programs |
| Build relationships with five (5) new Corporate partners annually |
| Create workplace giving programs and platforms |
| Evaluate special events and committee structures using "Return on Investment" criteria to determine value and program longevity |
| Re-evaluate skills and abilities of the Development team to align with the future needs of management objectives |



6. Communications / External Relations

The Goal of Communication/External Relations

Enhance public awareness of the Red Cross Brand through proactive outreach of available services and program offerings

Communication

Communication
Coordinator

The Communications and External Relations Office will manage the promotional strategies related to Public Relations identified within that are designed to ensure that the Red Cross of New Hampshire reach its stated goals and objectives.

Desired Outcome

Revitalize the Red Cross Brand:

Demonstrate the Red Cross relevance to all New Hampshire constituents

Action Plan

Create and Launch a Red Cross Speakers Bureau

Leverage the relationship between Disaster Services, Blood Services and Health and Safety Services to further promote the Red Cross Brand

Strengthen the Public Affairs team that can be deployed during times of disaster

Enhance social media to better communicate with volunteers, the public, the media and elected officials

Enhance Government Relations efforts

7. Facilities and Resiliency Planning

The Goal of Facilities and Resiliency Planning

The goal of Resilience planning is to prioritize and mitigate the risk related to the most impactful and probable disasters that could interrupt Red Cross operations in the state. The focus is on loss of a facility, critical supplies, or lack of available personnel due events such as a pandemic

Desired Outcome

Facility and Resiliency Planning:

Ensure continuity of Operations for NH Region ARC and maximize facility effectiveness

Action Plan

Complete "Ready Rating" for each office site and incrementally improve rating yearly to mitigate risk and ensure secure/safe working conditions

Create disaster recovery plans for each site to ensure office continuity (short or long-term) in case of a crisis

Review & document the utilization of each facility to assist with budgetary needs and long term viability

Determine the requirements for a "Virtual" work environment



8. Financial Summary

This financial forecast is the Red Cross of New Hampshire's best estimate of revenue and costs associated with the successful operation and activities necessary through 2018. Annual budgets are set in cooperation with the National Headquarter control function and are not necessarily linearly defined year over year as projected in this model. The model below represents a 10% increase in revenue year over year.

Estimated Annual Budget Year over Year*

	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Revenue					
Corporate, foundations and individual giving	\$1,760,857	\$1,936,943	\$2,130,637	\$2,343,701	\$2,343,701
Combined Federated Campaign & Other	\$142,958	\$142,958	\$142,958	\$142,958	\$142,958
Legacies and bequest	\$292,147	\$292,147	\$292,147	\$292,147	\$292,147
Services and Materials	\$10,980	\$10,980	\$10,980	\$10,980	\$10,980
Total Revenue	\$2,206,942	\$2,383,028	\$2,576,722	\$2,789,786	\$2,789,786
Expenses					
Salary Benefits and Expenses	\$1,277,749	\$1,316,081	\$1,355,563	\$1,396,230	\$1,438,117
Supplies and Equipment	\$119,868	\$119,868	\$119,868	\$119,868	\$119,868
Buildings and Occupancy	\$100,341	\$100,341	\$100,341	\$100,341	\$100,341
Professional Fees	\$121,195	\$142,295	\$142,645	\$143,076	\$143,495
Inter Red Cross	\$252,506	\$252,506	\$252,506	\$252,506	\$252,506
Contractual Services	\$117,873	\$138,932	\$139,323	\$139,754	\$140,173
Depreciation	\$80,134	\$80,134	\$80,134	\$80,134	\$80,134
Total Expenses	\$2,069,666	\$2,150,157	\$2,190,380	\$2,231,909	\$2,274,634

* Does not represent additional funding during major disasters and/or incremental targets based on major disasters outside the region

Initiative Impact on Financials

The three primary financial initiatives listed below will produce the core of the revenue enhancement over the next three years. The necessary resources have been identified and assigned to make the initiatives successful and sustainable.

Initiative	Value	Financial Impact
Corporate Partnerships	5 new partnerships per year	\$50,000/year increase
Tiffany Circle	Attain 3-5 women, \$10,000 per donor	\$30,000-\$50,000 over 5 years
Communications Outreach to New Hampshire residence	Enhance giving through improved Red Cross recognition	\$50,000/year increase

9. Working With Our Partners

The Red Cross of New Hampshire works as one entity to support the community in times of disasters. The leadership and support provided by the three Red Cross entities – BLOOD SERVICES, PREPAREDNESS HEALTH AND SAFETY SERVICES, HUMANITARIAN SERVICES – work as a united team to support the community needs.

Preparedness and Health and Safety Services

In NH, Preparedness and Health Safety Services (PHSS) is undergoing a shift from a regional, geographic and general management model to one focused more specifically on distinct disciplines and functions. In practice, this means –

- Improved sales management skills, including the utilization of tools like Salesforce.com, to increase the productivity and effectiveness of its retail, wholesale, and product-focused sales organization.
- Heightened focus on delivering Red Cross classes at the highest level of quality with the greatest efficiency via a specialized service delivery channel.
- Two distinct product organizations, one entirely dedicated to healthcare training, and one focused on the Aquatics, Babysitting and Preparedness Product Portfolios, with an added boost from apps and other emerging technologies that will digitize and greatly expand its reach numbers.
- A back-office Center of Excellence that will continue the progress made in automating our telephonic and administrative capabilities.

Blood Services

Blood Services has also undertaken a process of continual improvement and transformation. As such it has developed a series of initiatives that will achieve its goal and be the preferred provider of blood and blood products throughout the state, the country and internationally. In Practice this means...

- **Continually improve quality and compliance profile** – ensure availability of blood products and services that consistently meets or exceeds all expectations. In order to do this, Biomedical Services will identify and fulfill hospital and patient needs for safe and effective blood products and services.
- **Transform organizational culture from inwardly focused to customer-focused** – accomplish a market share position of more than 50 percent. A primary driver for this is to develop win-win relationships with new and existing hospital customers and become their “preferred provider”.
- **Increase blood collections** – increasing blood collections will be primarily driven by improving the donor experience and relationship, as well as developing strong local and national relationships with new and committed sponsors.
- **Reduce costs** – We must achieve a competitive cost structure in order to efficiently ensure the availability of quality blood products that consistently meets or exceeds all expectations. This will be primarily driven by both simplifying and standardizing work processes and leveraging the huge capacity and infrastructure within the organization.
- **Focus on our people** – People are the key drivers of all strategic outcomes. In order to achieve Blood Services strategic goals, it must improve alignment, engagement and personal accountability of its people at all levels. This means that people will have a common understanding of organizational goals and objectives, and be empowered to implement changes and make decisions to achieve those goals.
- **Reinforce the American Red Cross brand** – The American Red Cross is one of the most recognized brands globally, and we strive for it to also become a globally admired brand – a brand its customers depend on, employees are proud of, and the blood banking industry looks to for leadership.

10. Achieving Our Plan and Reaching Our “Future State”

Through successful implementation of the FY14-19 plan, the New Hampshire Red Cross has articulated the vision of its ideal future state:

The New Hampshire Red Cross is recognized as the local leader in safety and preparedness activities and as the essential and key partner in the state’s disaster response system. State agencies, businesses, community organizations, academic institutions and faith-based organizations consistently rely on the Red Cross to provide comprehensive, effective and well-coordinated services and resources in each of these key areas.

Proactive efforts reach all geographic areas and fully engage multi-ethnic communities in New Hampshire. New partnerships and alliances continue to be formed that effectively meet the preparedness and response needs of all residents.

Talent—board, staff, volunteers—is strategically recruited, organized, trained and managed to optimize the achievement of our Regional strategic goals and initiatives. An ongoing professional development and retention plan is executed so as to assure highly motivated and engaged people.

Best American Red Cross practices, successful program models, and effective business and enterprise models are sought and implemented at both the Regional and departmental level. A wide range of technological solutions are utilized and support all operational, fundraising, and programmatic elements.

Multi-faceted marketing, customer service, and fund development culture permeates the organization. The strong brand of the American Red Cross is leveraged to optimize visibility and recognition and programmatic elements are leveraged for marketing and fund development potential. Target markets are clearly identified and products and services are available that allow the customer to view the organization as a convenient “one-stop” shop for their safety and preparedness needs and requirements.

The American Red Cross of New Hampshire is proud to say,

*“We are always there when the residents of
New Hampshire need us the most.”*

