

RMHC Strategic Plan

2025-2027 (revised March 2025)



Strategic Plan Timeline



Strategic Goals

1. **Brand Awareness**
2. **Community Partnerships**
3. **Capital Investments**
4. **Financial Development**
5. **Program Growth and Expansion**
6. **Staff Development**

Strategic Plan

2025-2027 (revised March 2025)

Vision: To expand our impact and support families with sick children in the Greater Chattanooga region by providing them with a home away from home, nurturing programs, and compassionate care.

Mission: RMHC of Greater Chattanooga is to provide families with the care and resources they need when their child is sick and to support programs and services that directly improve the health and well-being of children.

Program and Service Growth

5+



Sessions & Activities

2



Programs

20+



Resource Linkage

900+



Sessions & Activities

3



Programs

60+

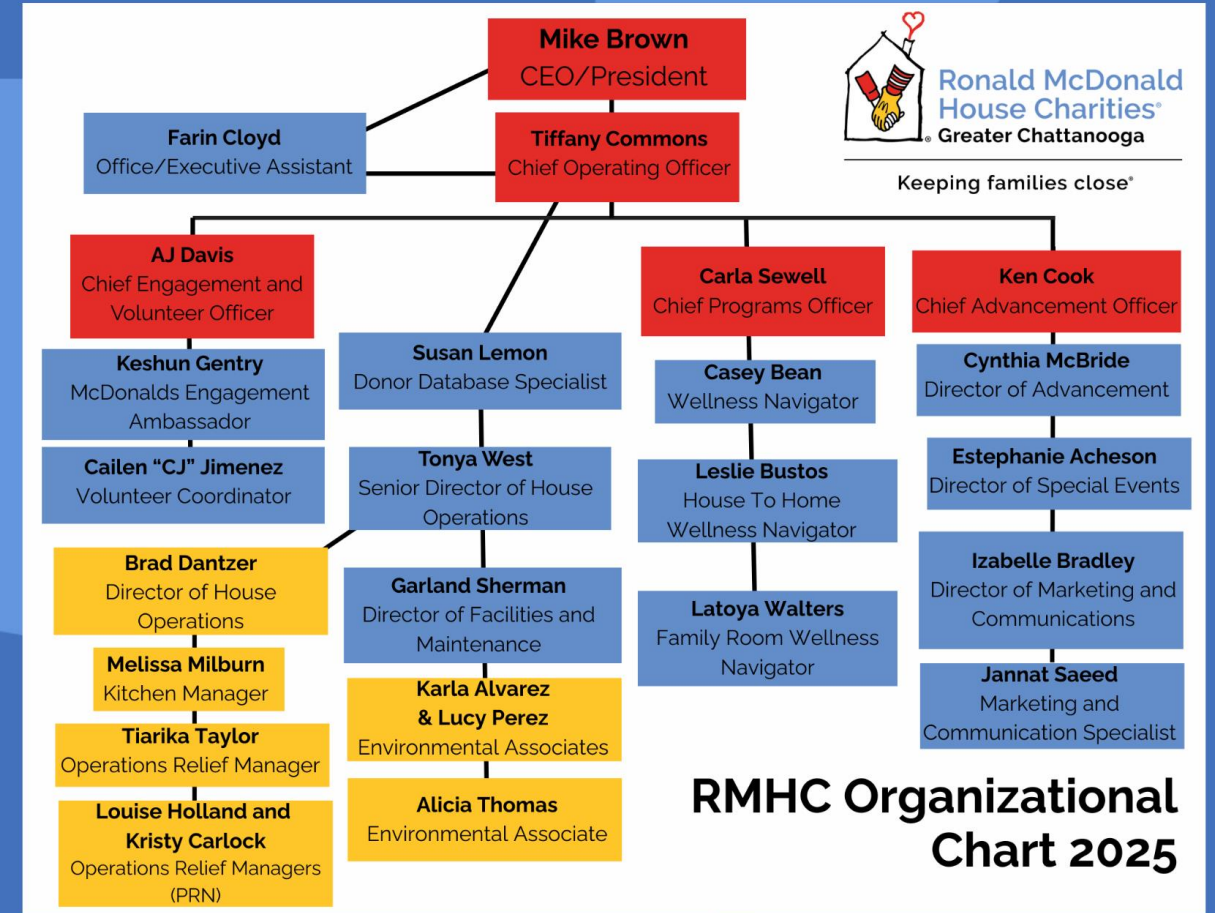
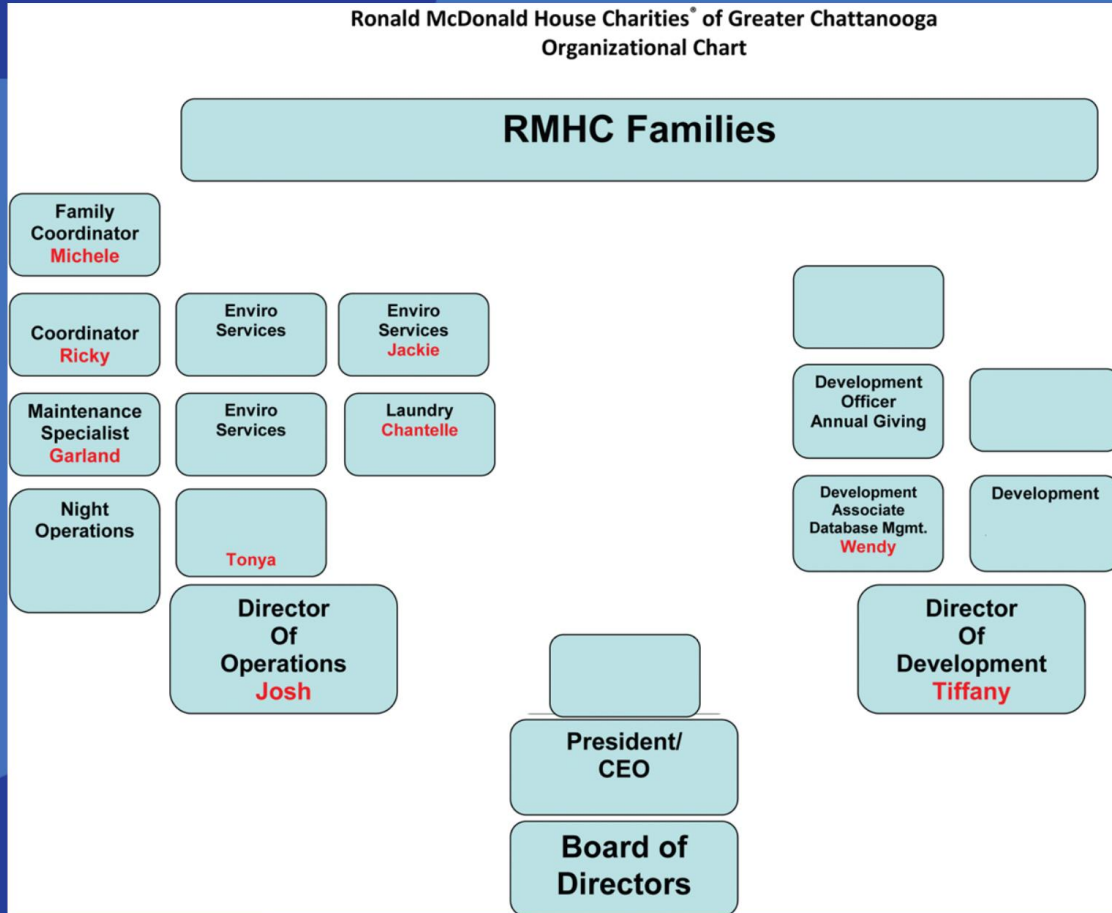


Resource Linkage

2022

2025

2022 vs 2025 Organizational Chart

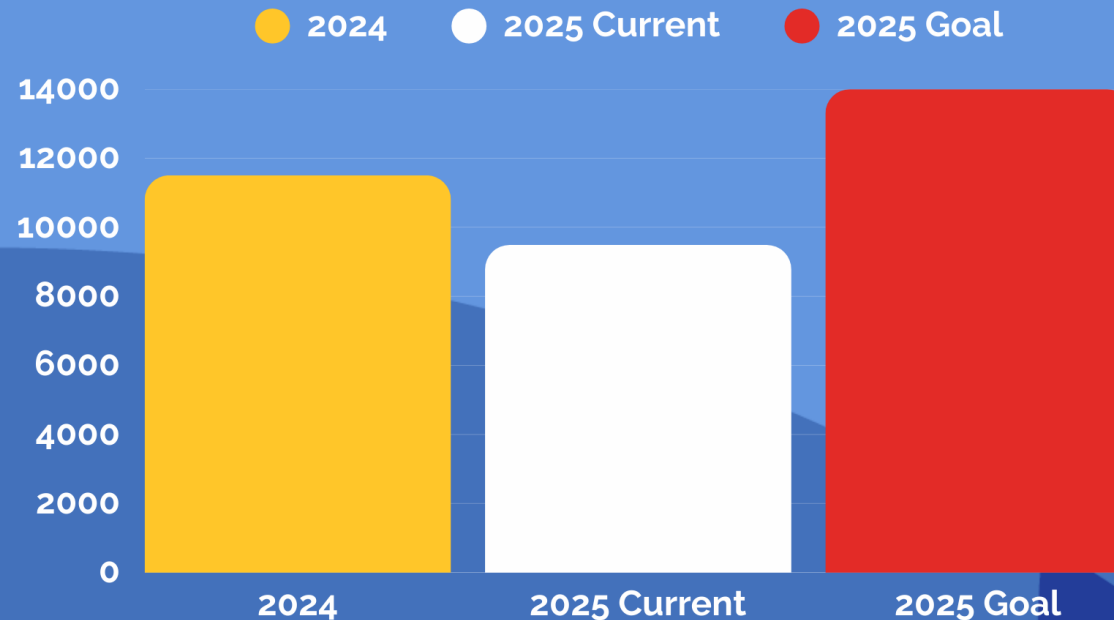


Goal 1: Brand Awareness

Objective 1: Develop a Comprehensive Marketing and Communication Strategy

KPI 1: Increase website views by 20% through 2027:

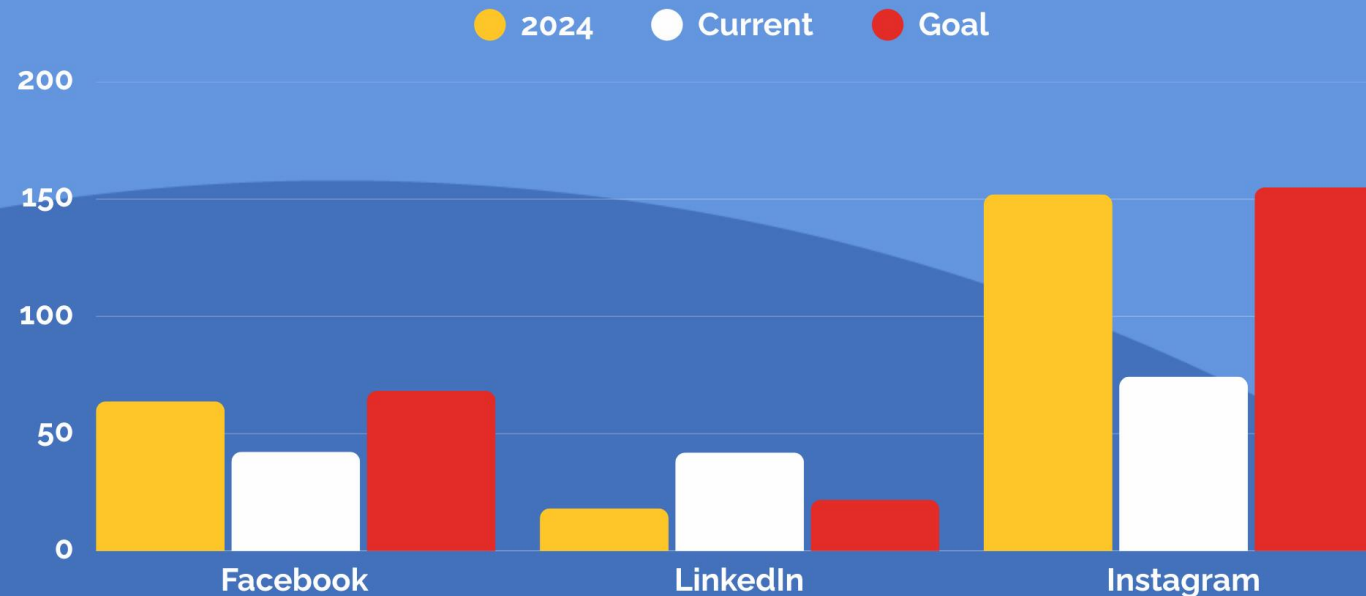
- **2024** – 11,504
- **Current** - 9,488
- **2025 goal** – 14,000



Goal 1: Brand Awareness

KPI 2: Increase the social media engagement rate for each platform as assigned through 2027:

- **Facebook** | 2024- 64% | 2025 current - 42% | 2025 goal –68%
- **LinkedIn** | 2024 – 18% | 2025 current - 42% | 2025 goal – 22%
- **Instagram** | 2024 - 152% | Current- 74% | 2025 goal – 155%

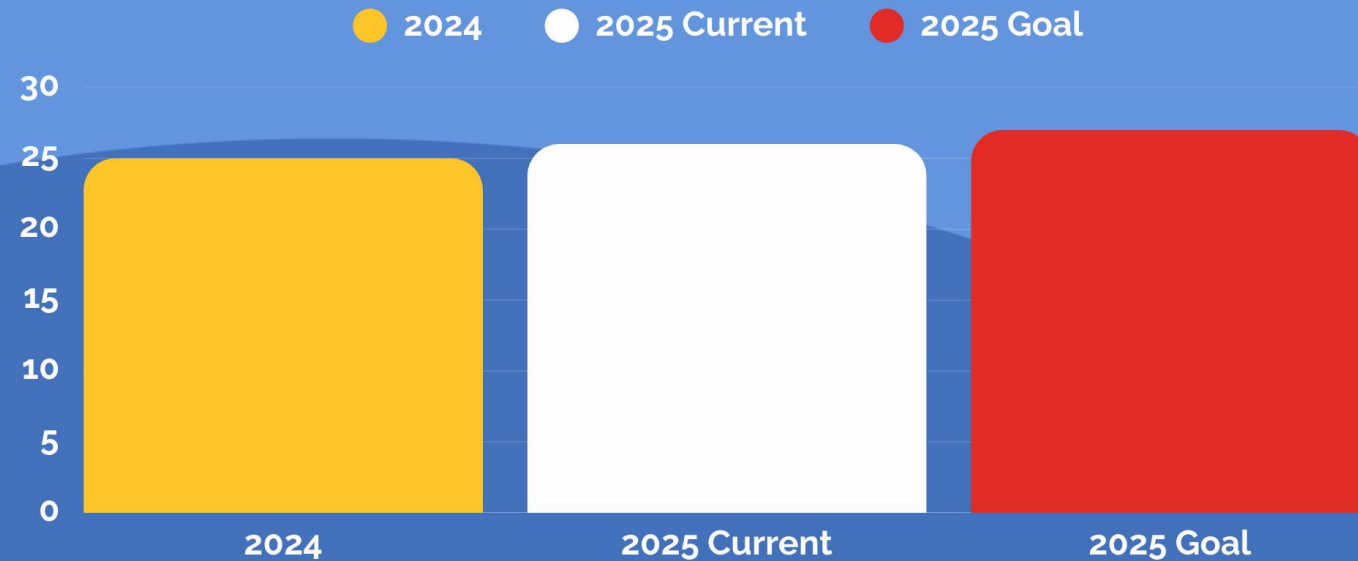


Goal 1: Brand Awareness

Objective 2: Strengthen partnerships with local media outlets.

KPI 1: Grow our media partnerships by securing two new partners through 2027:

- 2024- 25 | 2025 current - 26 | 2025 goal - 27

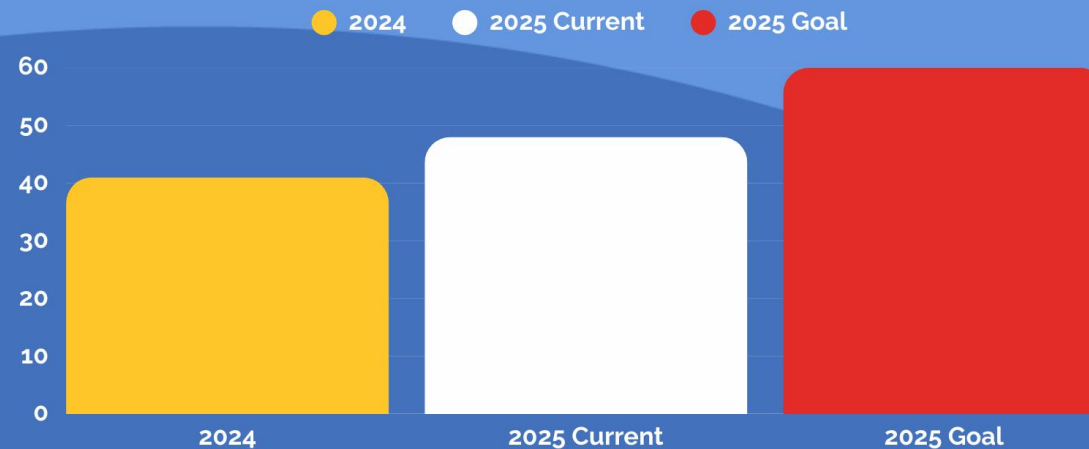


Goal 2: Community Partnerships

Objective 1: Establish Partnerships with like-minded organizations. (Healthcare providers & Community leaders.

KPI 1: Establish partnerships with new key stakeholders that address social determinants of health and improve overall community wellbeing reaching a total of 60 partnerships by the end of 2027.

- 2024 - 41 | 2025 Current - 48 | 2025 goal – 60

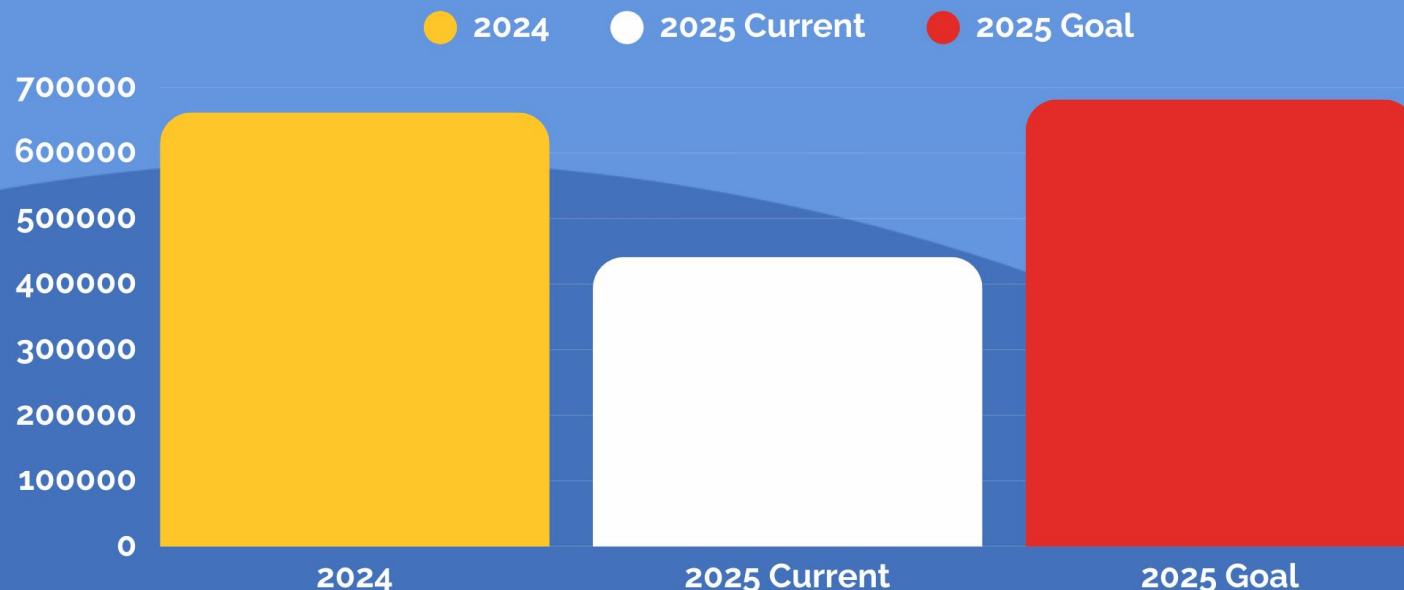


Goal 2: Community Partnerships

Objective 2: Cultivate deeper relationship with our mission partner while growing RMHC income.

KPI 1: Increase round up dollar amounts by a minimum of 3% through 2025.

- **2024** - \$661,869.72 | **2025 current** - \$441,434.37 | **2025 goal** - \$681,724.79

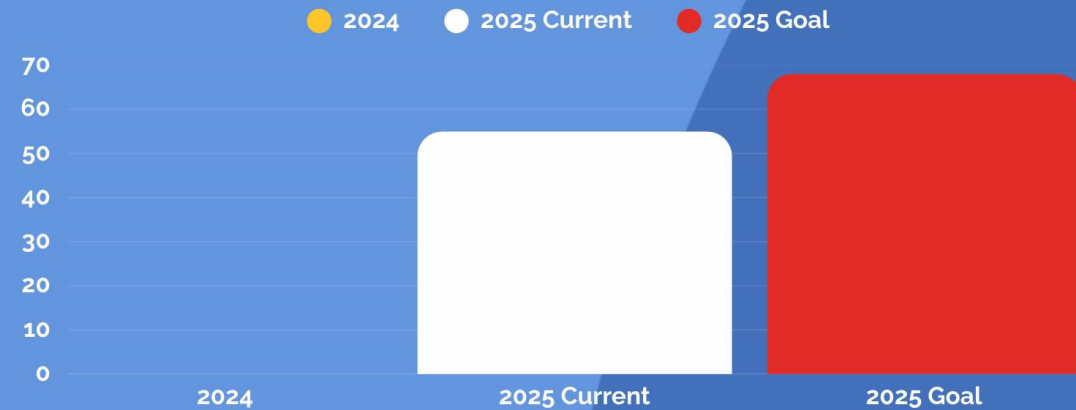


Goal 2: Community Partnerships

Objective 3: Cultivate a Robust Volunteer Program

KPI 1: 2025 Increase retention rate by 3% (65-68%)

- 2024 - 0 | 2025 current - 55% | 2025 goal - 65-68%



KPI 2: Recruit 40 new community partners

- 2024 - 41 | 2025 current - 48 | 2025 goal - 40



Goal 3: Capital Investments

Objective 1: Develop a comprehensive capital investment plan based on a feasibility study co-piloted with Global

KPI 1: Engage in a discussion with global regarding the initial steps of conducting a feasibility study by end of 2025

- Completed with local consultants, architects and other facility maintenance professionals instead.

KPI 2: Conduct a full facility evaluation to determine current capital needs by end of 2025

- In progress

KPI 3: Identify potential funding sources for capital investments to support the growth and development of RMHC by the end of 2025

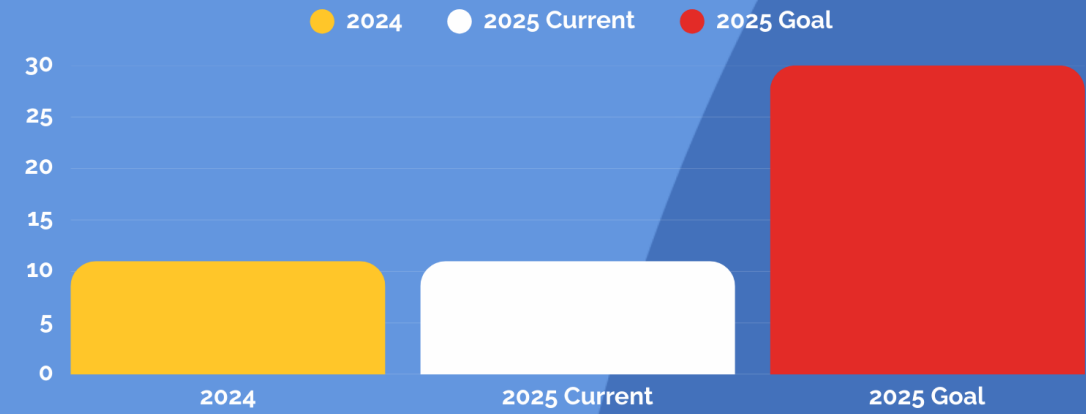
- In the process of creating a capital campaign committee.

Goal 4: Financial Development

Objective 1: Diversify and Expand Fundraising Efforts

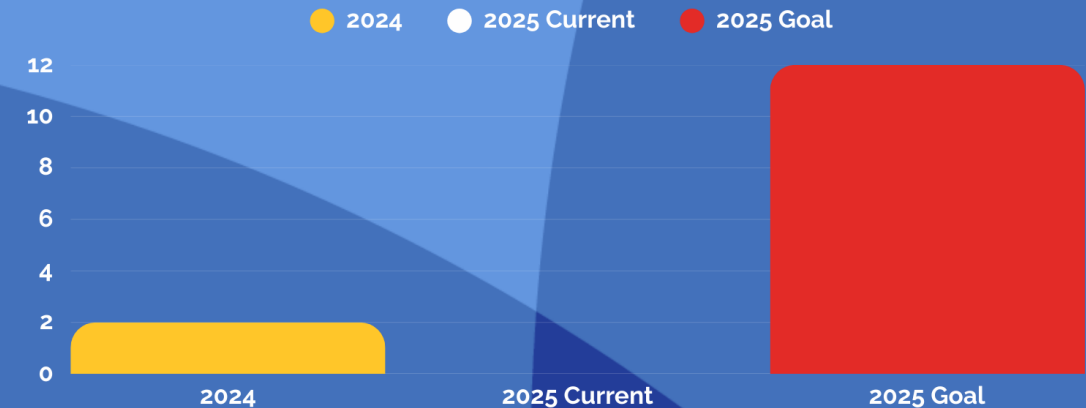
KPI 1: 2025 Thank You Tours w/top donors

- 2024 - 11 | 2025 current - 11 | 2025 goal - 30



KPI 2: 2025 Conduct 12 Jeffersonian Events

- 2024 - 2 | 2025 current - 0 | 2025 goal - 12

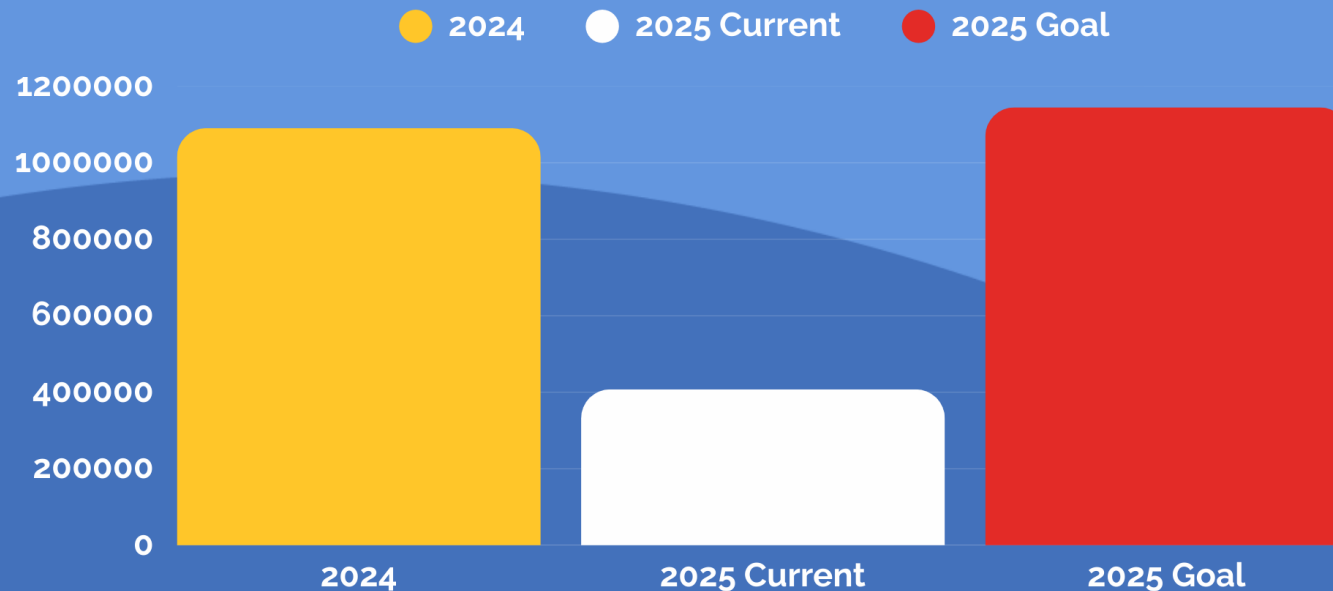


Goal 4: Financial Development

Objective 2: Build a Strong Philanthropic Network

KPI 1: Increase overall fundraising in new revenue by 5% in 2025.

- **2024** - \$1,090,320 | **2025 current** - \$407,906 | **2025 goal** - \$1,144,836

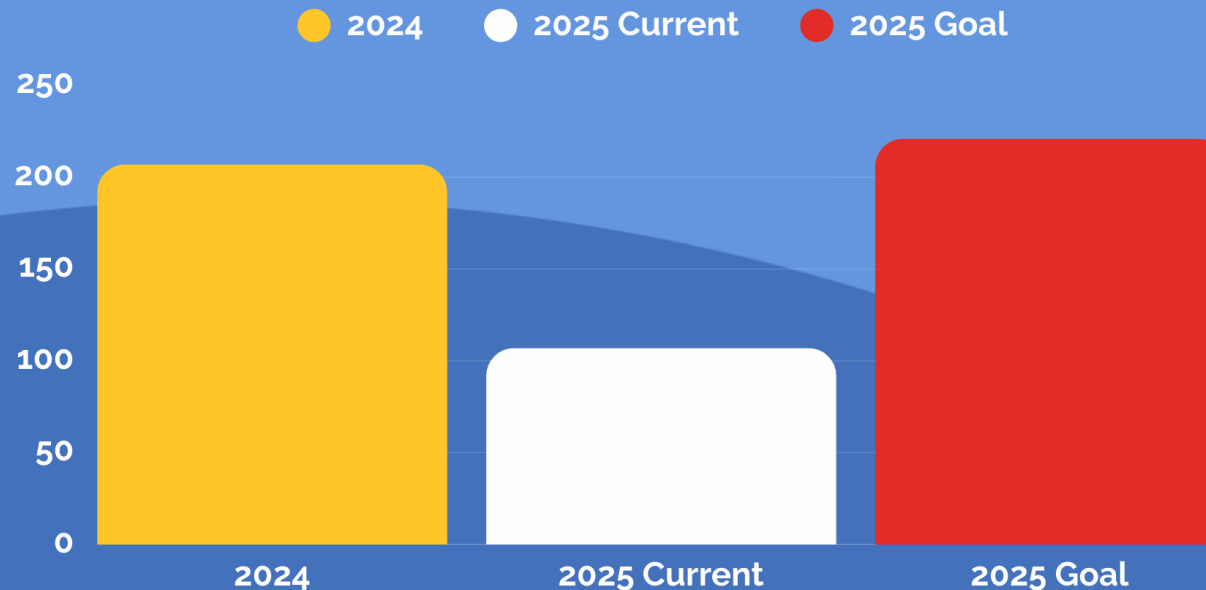


Goal 4: Financial Development

Objective 2: Build a Strong Philanthropic Network

KPI 2: Increase number of \$1500 donors by 7% in 2025.

- 2024 - 207 | 2025 current - 107 | 2025 goal - 221

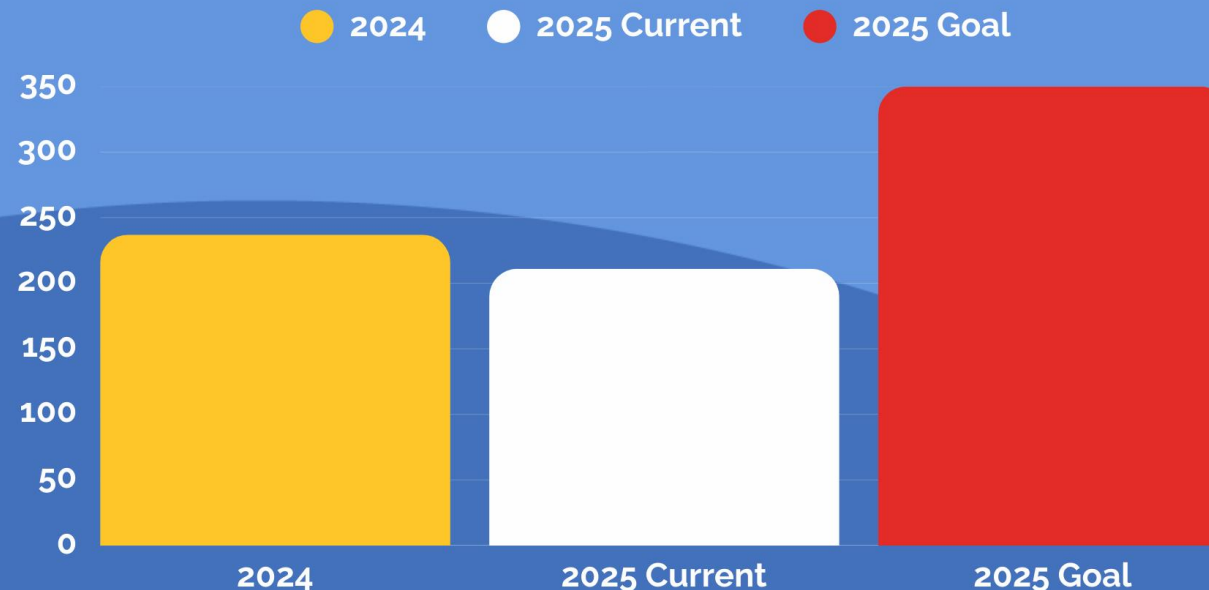



Goal 5: Program Growth and Expansion

Objective 1: Program Development and Implementation

KPI 1: Provide In-House Residential Services (Interpersonal Activities and Social Resources)

- **2024** – 936 sessions & activities | **2025 current** - 458 sessions & activities | **2025 goal** - 950





CLEVELAND FAMILY YMCA

FUN

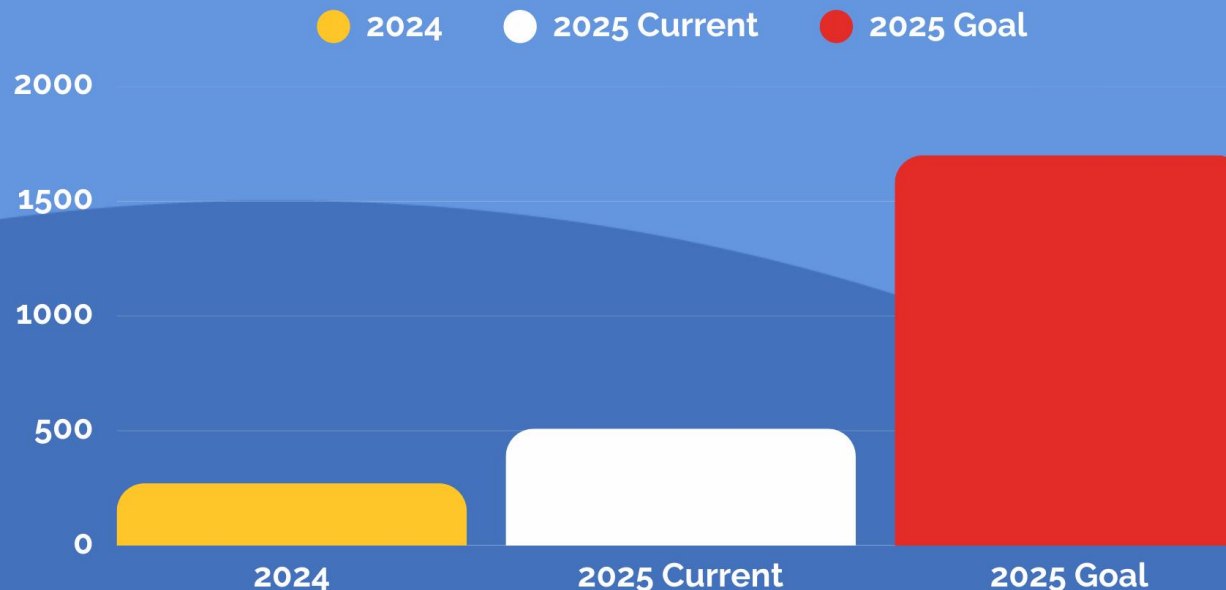


Goal 5: Program Growth and Expansion

Objective 1: Program Development and Implementation

KPI 2: Provide Family Room Community-Based Services next door at Erlanger Hospital.

- 2024 - 271 | 2025 current - 509 | 2025 goal - 1700



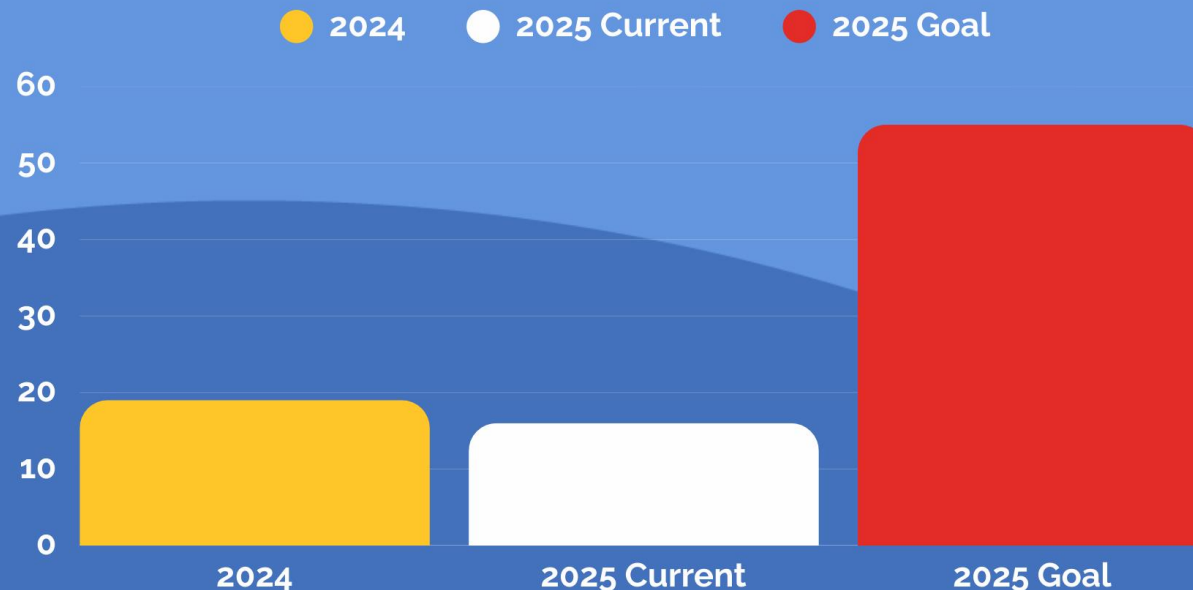
Goal 5: Program Growth and Expansion

Objective 1: Program Development and Implementation

KPI 3: Provide Cleveland House to Home (H2H) Continuum Care of Services

- 2024 - 19 | 2025 current - 16 | 2025 goal - 55

**The H2H Program launched in April 2024. Community engagement is underway to increase the number of families served from local participants.*



Goal 6: Staff Development

Objective 1: Enhance the Skills, Knowledge, and Professional Growth

KPI 1: Conduct annual performance evaluations and develop individualized professional development plans for staff by the end of 2025.

- (2) Mid-year and end of year

KPI 2: Ensure compliance with chapter policy operations. Procedures and safety regulations by way of quarterly staff trainings by outside professionals.

- 3 professional staff development training courses by Bridge Innovate. Also talked about our WHY.
- 1-2 policy operations training Q3 & Q4. Received the 72 approved operational policies from appropriate committee in August 2025.
- 6 community speakers – Brain development, stop the shooter, trauma informed, Juvenile Justice Center, Hart Gallery, etc.

Goal 6: Staff Development

Objective 1: Enhance the Skills, Knowledge, and Professional Growth

KPI 3: Increase staff satisfaction by 10% the end of 2025.



A large, stylized yellow number '50' is the central focus. The '5' is composed of several overlapping yellow and orange geometric shapes, including a square and a circle. The '0' is a simple yellow ring. The background consists of various shades of blue with abstract geometric shapes like rectangles and curves.

years young,
and our work
has just begun.