



Ronald McDonald House Charities of Greater Chattanooga

Strategic Plan 2025- 2027 (Revised January 2026)

Goal 1: Brand Awareness

- **Objective 1: Develop a comprehensive marketing and communication strategy**
 - **KPI 1:** Increase website views by 20% through 2027: (2026 Goal increased to 22%)
 - 2024 – 11,504
 - 2025 goal – 14,000
 - 2025 final – 17,650
 - ★ **2026 goal – 20,000**
 - **KPI 2:** Increase the social media engagement rate for each platform as assigned through 2027:
 - *Facebook* | 2024 - 64% | 2025 goal – 68% | 2025 final – 84%
 - ★ **2026 goal- 88%**
 - *LinkedIn* | 2024 – 18% | 2025 goal – 22% | 2025 final – 106%
 - ★ **2026 goal – 100%**
 - *Instagram* | 2024 - 152% | 2025 goal – 155% | 2025 final – 176%
 - ★ **2026 goal- 182%**
- **Objective 2: Strengthen partnerships with local media outlets**
 - **KPI 1:** Grow our media partnerships by securing two new partners through 2027:
 - 2024 – 25
 - 2025 goal – 27
 - 2025 final – 28
 - ★ **2026 goal – 30**

Goal 2: Community Partnerships

Objective 1: Establish Partnerships with local/ regional stakeholders

- ~~KPI 1: establish partnerships with new key stakeholders per year, reaching a total of 60 partnerships by the end of 2027.~~

Objective 2: Cultivate a deeper relationship with our mission partner while growing

RMHC income

- KPI 1: Increase round up dollar amounts by a minimum of 3% year-over-year:
 - 2024 – \$529,494.98 (avg. \$44,124.58/month)
 - 2025 goal – \$488,948
 - 2025 final – \$619,681.98 (avg. \$51,640.16/month)
 - ★ **2026 goal - \$702,863 (avg. \$58,571.92/month)**

Objective 3: Cultivate a robust volunteer program

- KPI 1: Increase retention rate by 3% (baseline for 2025 was 47%).
 - 2025 final - 47% (average from front desk and family room)
 - ★ **2026 goal - 50%**
- KPI 2: Establish partnerships with new key stakeholders per year, reaching a total of 60 partnerships by the end of 2027.
 - 2024 – 41
 - 2025 goal – 50
 - 2025 final – 81
 - ★ **2026 goal – 90**
- KPI 3: Increase the number of weekly Family Room volunteers by 10 people
 - ★ **2026 goal – Increase family room volunteers by 10**

Goal 3: Capital Investments

➤ **Objective 1: Ensure the organization is equipped to meet growing demands and maintain a strong presence in the community.**

- ~~KPI 1: Engage in a discussion with global regarding the initial steps of conducting a feasibility study by end of 2025~~
 - ~~Completed. Global does not support feasibility studies and recommended that we use local contractors.~~
- ~~KPI 2: Conduct a full facility evaluation to determine current capital needs by end of 2025~~
 - ~~Completed. Identified exterior, interior vehicles and security items with estimated cost.~~
- **KPI 3: Identify potential funding sources for capital investments to support the growth and development of RMHC by the end of 2025**
 - Paused
- **KPI 4: Identify and establish a special committee to develop a plan to address aging infrastructure.**
 - ★ 2026 goal – Establish committee by mid-year
 - ★ 2026 goal – Conduct 2 meetings in 2026

Goal 4: Financial Development

➤ **Objective 1: Diversify and expand fundraising efforts**

- **KPI 1: Conduct 30 Thank You Tours w/top donors**
 - 2025 goal - 30
 - 2025 final - 37
 - ★ 2026 goal – 39
- **KPI 2: Conduct 12 Jeffersonian Events**
 - 2025 goal – 12

- 2025 final – 6

★ 2026 goal – 12

➤ **Objective 2: Build a strong philanthropic network**

- KPI 1: Increase overall fundraising revenue by 5% annually reaching \$2,067,545.32.

- 2024 – \$1,802,349.97
- 2025 goal – \$2,067,545.32
- 2025 final - \$2,370,158.21 (14% increase over goal)

★ 2026 goal – \$2,098,995 (-11% decrease)

- ~~○ KPI 2: Increase number of \$1500 donors by 7% annually~~

- KPI 3: Increase number of \$1000 by 5%

- 2024 – 302
- 2025 goal - 317
- 2025 final – 319 (.06% increase over goal)

★ 2026 goal - 335

Goal 5: Program Growth and Expansion

➤ **Objective 1: Program development and implementation**

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

- KPI 2: Provide In-House wellness navigation services and psychosocial activities for residential guest families. (Target 80% of annual residential House families)

- 2024 – 237 families, 936 sessions/activities
- 2025 goal – 350 families
- 2025 – 386 families, 771 sessions/activities

★ 2026 goal: 450 families, 950 sessions/activities

- ~~○ KPI 3: Provide Family Room Community-Based Services (Nonresidential Local Families Focus)~~

- KPI 4: Provide Family Room wellness navigation services for non-residential hospital- and community-based families
 - 2024 – 3,078
 - *(included hospitality cart utilization; future numbers adjusted for unduplicated number of families)
 - 2025 – 1,700 families
 - ★ 2026 goal – 1,750
- ~~KPI 5: Provide Bradley County (Cleveland Y) House to Home (H2H) Satellite Aftercare Services:~~
- KPI 6: Provide House to Home (H2H) remote, transitional and aftercare wellness navigation services to community-based families living in Cleveland/Bradley County
 - 2024 – 19
 - 2025 goal – 69
 - 2025 – 59
 - ★ 2026 goal – 55

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.~~
 - Completed mid-year and end-of-year performances for all staff.
 - Incomplete: Professional Development Plans for All
 - 2025 – Completed: mid-year and end of year performances – FT/PT staff
 - ★ 2026 goal – Complete mid-year and end of year performances - FT/PT staff

- KPI 2: Conduct professionally led workshops and training sessions to address the identified gaps and improve staff skill and knowledge in areas such as customer service, communication, fundraising, and volunteer management.
 - 2025 – 5 trainings
 - ★ 2026 goal – 6 trainings
- ~~○ KPI 3: Ensure compliance with chapter policy operations. Procedures and safety regulations by way of quarterly staff training by outside professionals. Completed.~~
- KPI 4: Develop and implement individualized professional development plans for each staff member to be completed by the end of 2026 based on identified areas of challenge.
 - ★ 2026 goal – 20 plans for all FT staff
- ~~○ KPI 5: Increase staff satisfaction by 10% by the end of 2025.~~
 - Incomplete-Low Response – Launched an online Employee Satisfaction Survey in September and again in December 2025.
- KPI 6: Design, implement, and maintain organizational systems that are documented and consistently used across the organization
 - ★ 2026 goals – Ensure all staff are using SharePoint and M365 Apps
 - 100% staff SharePoint access
 - ≥90% of organizational documents stored in SharePoint
 - 100% participation in Microsoft Chats