



Ronald McDonald House Charities of Greater Chattanooga

Strategic Plan 2025- 2027 (Revised April 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: 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 2: 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:** Identify potential funding sources for capital investments to support the growth and development of RMHC by the end of 2025
 - Paused
- **KPI 2:** Identify and establish a special committee to develop a plan to address aging infrastructure.
 - ★ **2026 goal – Establish committee by mid-year and conduct two meetings**

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 \$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 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 2: 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 3: 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 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 – actual 5 trainings

- ★ **2026 goal – 6 trainings**

- **KPI 2:** 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 3:** 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