

Mission:

*Dedicated to serving and supporting the needs of those impacted by a bleeding disorder through **education, advocacy, and community.***

Vision:

Become the recognized voice and go-to resource for those impacted by a bleeding disorder.

Strategic Plan Objectives for Calendar Year 2022 – 2023

- I. EFFECTIVELY MANAGE AND SUSTAIN RESOURCES
 - II. IDENTIFY COMMUNITY NEEDS FOR PROGRAMS AND SERVICES
 - III. EXPLORE OPPORTUNITIES FOR INCREASED PARTNERSHIP
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Strategic Action Items

- I. EFFECTIVELY MANAGE AND SUSTAIN RESOURCES
 - A. Generate annual revenue of at least \$400,000 with a balanced budget.

Timeline: May/June 2022 and 2023

Accountability: Board to approve and adopt annual budget and monitor performance

Resources: Annual budget, development audit

Evaluation: Monitor performance and provide budget updates to Board

- B. Utilize scenario planning to develop financial models that include strategies/implications for reserve funds.

Timeline: April 2022, April 2023

Accountability: Finance Committee

Resources: Sponsorship commitments, financial statements, historical – budget from previous years

Evaluation: Complete reserve fund strategy, presentation to Board

- C. Increase Board size to 15 seats while diversifying Board composition.

Timeline: Do it over time, replace and then add 1-2 new additional folks per year until reach 15. Focus for new board members will be with diverse experience/demographics.

Accountability: Governance committee to present recommendations

Resources: Board engagement form and Board Matrix

Evaluation: Number of seated members (July 2022 – 2 new board members; July 2023 – 2 new board members). Will assess annually to develop plan/goal for the following year. 50% Board to have direct connection to hemophilia, Board to have business, legal, nonprofit expertise, development experience, regional and demographic representation.

- D. Assess technological infrastructure and personnel needs to identify new opportunities to enhance services.

Timeline: Completion April 2023

Accountability: Staff, board, and paid consultant

Resources: Other bleeding disorders organizations, nonprofit learning point, Strategy Café (IT contractor)

Evaluation: Perform gap analysis with summarized results

II. IDENTIFY COMMUNITY NEEDS FOR PROGRAMS AND SERVICES

- A. Develop, plan, and utilize tools to identify constituent and stakeholder needs and desired focus of VHF.

Timeline: Start Summer 2022 with completion April 2023

Accountability: Staff and paid consultant

Resources: NHF, HFA, Industry partners, VBDP Assessment, Constant Contact, Bloomerang, program notes, program evaluations, constituent, and stakeholder surveys and/or focus groups.

Evaluation: Completion of focus groups and/or surveys with summarized results, presentation to Board

- B. Explore bleeding disorder resources and programs that are currently available or anticipated on a large/national/regional scale.

Timeline: Start Spring 2022 and ongoing

Accountability: Staff and program committee

Resources: NHF, HFA, other national bleeding disorders organizations, and industry partners

Evaluation: Completion of bleeding disorder community assessment to include a compiled list of current resources/programs

III. EXPLORE OPPORTUNITIES FOR INCREASED PARTNERSHIP

- A. Investigate partnership prospects specifically the Virginia Bleeding Disorders Program (VBDP), Hemophilia Treatment Centers (HTCs) and other bleeding disorder organizations (HACA, HFA, NHF).

Timeline: Start January 2022 and ongoing

Accountability: Staff, Board

Resources: Zoom, operational structure, identified tools and attendance at national meetings, positive relationships with key stakeholders, VBDP Assessment

Evaluation: Participated in at least 2 meetings a year with key stakeholders. Will assess annually to develop plan/goal for the following year to include shared resource opportunities. Potential opportunities/status will be shared at board meeting on an ongoing basis.

- B. Identified partnership opportunities will be implemented as appropriate.

Timeline: Start January 2022 and ongoing

Accountability: Staff, Board, and/or Paid Consultant

Resources: IT technology (Bloomerang), social media platforms

Evaluation: Prospects will be fully vetted as appropriate by staff and Board of Directors to ensure matching of mission, vision, and capacity (financial and staffing). Formalized agreements will be completed as appropriate.