

Nebraska Food Cooperative: Financial Strategic Objectives and Goals

Confidential

Status Key:



= On target or Ahead of Schedule



= In Process



= Needs Attention








Strategic Objective 1: Sales Growth of Retail Business

Sales Growth: Grow Retail business				
Goal	Measure	Target	% Complete YTD	Status/ Variance
1.1 To generate retail SALES of \$160,000 by the end of 2014 (12/31/14) (GM)	\$ in retail sales	\$160,000	100%	 +\$6,693.47
1.2 To generate retail SALES of \$286,000 by the end of 2015 (12/31/15) (GM)	\$ in retail sales	\$286,000	.3%	\$8553.79 (thru 1/11)
1.3 To generate retail SALES of \$336,500 by the end of 2016 (12/31/16) (GM)	\$ in retail sales	\$336,500	0%	
1.4 To generate retail SALES of \$336,500 by the end of 2017 (12/31/17) (GM)	\$ in retail sales	\$336,500	0%	

Strategic Objective 2: Sales Growth of Wholesale Business

Sales: Grow Wholesale business				
Goal	Measure	Target	% Complete YTD	Status/ Variance
2.1 To generate wholesale sales of \$1000 by the end of 2014 (12/31/14) (GM)	\$ in wholesale sales	\$1000	100%	 - \$303.10
2.2 To generate wholesale sales of \$176,400 by the end of 2015 (12/31/15) (GM, Wholesale Acct. Reps)	\$ in wholesale sales	\$176,400	.001%	\$233.39 (thru 1/11)
2.3 To generate wholesale sales of \$364,000 by the end of 2016 (12/31/16) (GM, Wholesale Acct. Reps)	\$ in wholesale sales	\$364,000		
2.4 To generate wholesale sales of \$364,000 by the end of 2017 (12/31/17) (GM, Wholesale Acct. Reps)	\$ in wholesale sales	\$364,000		




Strategic Objective 3: Increase Wholesale Customer Base

Increase Wholesale Customer Base				
Goal	Measure	Target	% Complete YTD	Status/ Variance
3.1 To generate new school account by the end of 2014 (12/31/14) (GM)	number	1	100%	 + 2
3.2 To generate new restaurant accounts by the end of 2014 (12/31/14) (GM)	number	1	100%	 + 3
3.3 To generate new hospital account by the end of 2014 (12/31/14) (GM)	number	1	0%	
3.4 To generate new nursing home account by the end of 2014 (12/31/14) (GM)	number	1	0%	
3.5 To generate new grocery store account by the end of 2014 (12/31/14) (GM)	number	1	100%	
3.6 To generate new school accounts by the end of 2015 (12/31/15) (GM)	number	25	4%	
3.7 To generate new restaurant accounts by the end of 2015 (12/31/15) (GM, Wholesale Acct. Reps)	number	25	4%	
3.8 To generate new hospital accounts by the end of 2015 (12/31/15) (GM, Wholesale Acct. Reps)	number	10	0%	
3.9 To generate new nursing home accounts by the end of 2015 (12/31/15) (GM, Wholesale Acct. Reps)	number	5	0%	
3.10 To generate new grocery store accounts by the end of 2015 (12/31/15) (GM, Wholesale Acct. Reps)	number	5	0%	
3.11 To generate new coffee shop accounts by the end of 2015 (12/31/15) (GM, Wholesale Acct. Reps)	number	10	0%	

Strategic Objective 4: Increase Retail Customer Base




Increase Retail Customer Base				
Goal	Measure	Target	% Complete YTD	Status/ Variance
4.1 To develop new site pick-up points for areas of heavy member concentration (Ralston or Papillion, York, Seward, Fremont, Ogallala) by the end of 2014 (12/31/14) (GM)	number	5	80%	
4.2 To develop new retail pick-up points along the I-80 route (Minden, Kearney, Hastings, Lexington, Scottsbluff, Holdrege, Gothenburg, North Platte) by the end of 2015 (12/31/15) (GM)	number	8	50%	
4.3 To develop new retail pick-up points in central Nebraska by the end of 2015 (12/31/15) (GM)	number	12	5%	

Strategic Objective 5: Increase Producer Partnerships



Increase Producer Partnerships				
Goal	Measure	Target	% Complete YTD	Status/ Variance
5.1 To attract new producers by the end of 2014 (12/31/14) (GM)	number	7	100%	 + 2
5.2 To attract new non-F&V producers by the end of 2015 (12/31/15) (GM, Wholesale Acct. Rep, Logistics Coord.)	number	25	10%	
5.3 To attract new seasonal fruit producers by the end of 2015 (12/31/15) (GM, Wholesale Acct. Rep, Logistics Coord.)	number	5	0%	
5.4 To attract new seasonal vegetable producers by the end of 2015 (12/31/15) (GM, Wholesale Acct. Rep, Logistics Coord.)	number	10	0%	
5.4 To attract new year-round fruit and vegetable producers by the end of 2015 (12/31/15) (GM, Wholesale Acct. Rep, Logistics Coord.)	number	7	0%	
5.5 Develop partnership with minimal-	number	2	10%	

processing facilities (12/31/15) (GM)				
5.6 Develop forward contracts with vegetable producers (1/31/15) (GM)	number	10	0%	










Strategic Objective 6: Improve Member Communications

Improve Member Communications				
Goal	Measure	Target	% Complete YTD	Status/ Variance
6.1 To publish a newsletter with specific NFC news and local food interest articles (12/31/14) (GM)	monthly	12	83%	- Oct issue 
6.2 To publish producer profiles for newsletter (12/31/14) (GM)	number	4	100%	
6.3 To publish producer profiles for newsletter (12/31/15) (GM)	monthly	12	7%	
6.4 Produce short producer videos for website (12/31/15) (GM)	number	6		
6.5 Produce short member-process webinars for website (12/31/15) (GM)	number	4		





Strategic Objective 7: Improve Transportation Efficiencies

Improve Transportation Efficiencies				
Goal	Measure	Target	% Complete YTD	Status/ Variance
7.1 To provide refrigerators at every retail pick-up site (12/31/15) (GM)	number	27	5%	
7.2 To provide freezers at every retail pick-up site (12/31/15) (GM)	number	27	30%	

Strategic Objective 8: Develop Partnerships with Like-Minded Organizations

Develop Partnerships with Like-Minded Organizations				
Goal	Measure	Target	% Complete YTD	Status/ Variance
8.1 To partner with Tomato Tomato by picking up from producers for their CSA and wholesale accounts (12/31/15) (GM)			80%	
8.2 To partner with Lone Tree for distribution (12/31/15) (GM)			50%	
8.3 To partner with No More Empty Pots as a pick-up site that accepts SNAP benefits and with their food processing hub (12/31/15) (GM)			5%	
8.4 To partner with Omaha Metro Food Policy Council on policy endeavors (12/31/15) (GM)			50%	
8.5 To partner with Buy Fresh Buy Local on educational and event endeavors (12/31/15) (GM)			2%	
8.6 To partner with Lincoln Foodshed Working Group on supplying the Lincoln market (12/31/15) (GM)			20%	
8.7 To partner with Community Crops on educational endeavors (12/31/15) (GM)			80%	
8.8 To partner with the Center for Rural Affairs on Farm to School endeavors (12/31/15) (GM)			50%	
8.9 To partner with the Nebraska Farmers Union on educational endeavors (03/31/15) (GM)			50%	
8.10 To partner with the NSAS (12/31/15) (GM)				
8.10 To partner with the Let's GROW Nebraska (12/31/15) (GM)				

Strategic Objective 9: Participate at Events (Speaking Engagements, Tabling)


Participate at Events (Speaking Engagements, Tabling)				
Goal	Measure	Target	% Complete YTD	Status/ Variance
9.1 Table at the NSAS Healthy Farms Conference (2/28/15) (GM)			50%	
9.2 To participate in a speaking role at the NSAS Healthy Farms Conference (2/28/15) (GM)			50%	
9.3 To participate in a speaking role at the NeFU Producer Trainings (3/30/15) (GM)			50%	
9.4 To participate in a speaking role at the CfRA Farm to School Summit (3/30/15) (GM)			50%	
9.5 Table at the Earth Day Omaha and/or Lincoln (4/30/15) (GM)			0%	
9.6 Table at the MilkFest 2015 (11/30/15) (GM)			0%	
9.7 Table at the AppleJack festival in Nebraska City (9/30/15) (GM)			0%	

Strategic Objective 10: Provide Staff Training

Provide Staff Training				
Goal	Measure	Target	% Complete YTD	Status/ Variance
10.1 Schedule DOT training for all NFC drivers and Logistics Coordinator (1/31/15) (GM)			0%	
10.2 Schedule truck driving training for NFC drivers (1/31/15) (GM)			0%	
10.3 Locate and schedule logistics training for the Logistics Coordinator (1/31/15) (GM)			0%	
10.4 Schedule customer service training for Wholesale Account Reps (1/31/15) (GM)			0%	
10.5 Locate and schedule 'landing business accounts' class for Wholesale Account Reps (1/31/15) (GM)			0%	

10.6 Schedule general business operations classes (w/ Fred Pryor) for the General Manager (1/31/15) (GM)			60%	
10.7 Schedule Cold Chain training for all staff (including drivers) (4/1/15) (GM)			80%	







Strategic Objective 11: Improve Staff Compensation

Improve Staff Compensation				
Goal	Measure	Target	% Complete YTD	Status/ Variance
11.1 To increase driver hourly pay from \$12/hr to \$14/hr (12/31/15)			33%	
11.2 To increase hourly pay for Logistics Coordinator from \$15/hr to \$17/hr (12/31/15)			0%	
11.3 To set a commission rate of ?? for landing new wholesale accounts ?? or To set a commission rate of ?? for a % of sales from wholesale accounts?? for Wholesale Account Reps (12/31/14)		\$TBD	0%	
11.4 In addition to annual salary of \$43,200 for the general manager, commission based on monthly profitable revenue in comparison to previous year	Current month in comparison to prior year's month	\$TBD	0%	
11.5 Set aside \$500/month as a board-discretionary spending fund.			0%	


Strategic Objective 12: Non-Profit Status

Non-Profit Status				
Goal	Measure	Target	% Complete YTD	Status/ Variance
12.1 Determine the feasibility of converting from a cooperative corporation to a non-profit legal status August 2015 (7/31/15) (GM)				
12.2 If viable, initiate the non-profit process following approval from the voting membership (10/31/15) (GM)				




Strategic Objective 13: Transportation Working Group

Transportation Working Group (TWG)				
Goal	Measure	Target	% Complete YTD	Status/ Variance
13.1 Determine a solution to the temperature irregularities on the truck by the end of 2014 (12/31/14) (GM)			100%	
13.2 Secure and install temperature monitors in all vehicles by January 2015 (1/31/15) (GM)			60%	
13.3 Split the eastern and central routes for drivers by December 2014 (12/31/14) (GM/Log. Coord)			100%	
13.4 Source a vehicle to pull the gooseneck trailer in central region by December 2014 (TWG)			100%	
13.5 Determine cold storage options by end of February 2015 (TWG)			10%	
13.6 Implement cold storage options by end of May 2015 (TWG)				
13.7 Increase the volume capacity on the trucks by May 2015 (TWG)				
13.8 Retrofit truck shelving to allow pallet access (40" w x 48" l x 46" h) by May 2015 (TWG)				
13.9 Retrofit refer system in truck by Dec 2014 (TWG)			100%	



Strategic Objective 14: Producer Efficiencies

Producer Efficiencies				
Goal	Measure	Target	% Complete YTD	Status/ Variance
14.1 Develop opt-in producer standards March 2015 (3/30/15) (GM/IT)			10%	
14.2 Develop and implement a more efficient product labeling process by May 2015 (5/30/15) (GM/IT)				

Strategic Objective 15: IT Enhancements

IT Enhancements				
Goal	Measure	Target	% Complete YTD	Status/ Variance
15.1 For NCDC grant, create: * admin interface for account transfers * admin interface for viewing account balances * the ability to automatically post PayPal payments to site's accounting function * the interface for controlling producer availability by pick-up site * a 'prep cycle' function (9/30/14) (IT)			100%	
15.2 Improve user interface for uploading pictures by December 2014 (12/31/14) (IT)			95%	
15.3 Develop automated calendar interface (12/31/14) (IT)			100%	
15.4 Develop bidding process for schools – phase 1 by February 2015 (2/28/15) (IT)				
15.5 Develop opt-in producer standards March 2015 (3/30/15) (GM/IT)				
15.6 Add processing facility indicator on opt-in producer standards for the Dept. of Ag by March 2015 (3/30/15) (IT)				
15.7 Develop and implement a more efficient product labeling process by May 2015 (5/30/15) (GM/IT)				
15.8 Develop bidding process for schools – phase 2 by June 2015 (6/30/15) (IT)				
15.9 Develop forward contract process for schools – phase 3 by August 2015 (8/30/15) (IT)				
15.10 Improvements to user interface (on-going basis) (IT)				
15.11 Clean up code (on-going basis) (IT)				

Strategic Objective 16: Food Safety Modernization Act (FSMA)

FSMA				
Goal	Measure	Target	% Complete YTD	Status/ Variance
16.1 Determine <i>proposed</i> FSMA Preventive Control requirements (12/15/14) (GM)			100%	
16.2 Determine <i>proposed</i> FSMA Producer requirements (12/15/14) (GM)			100%	
16.1 Determine <i>enacted</i> FSMA Preventive Control requirements (6/15/15) (GM)				
16.2 Determine <i>enacted</i> FSMA Producer requirements (6/15/15) (GM)				