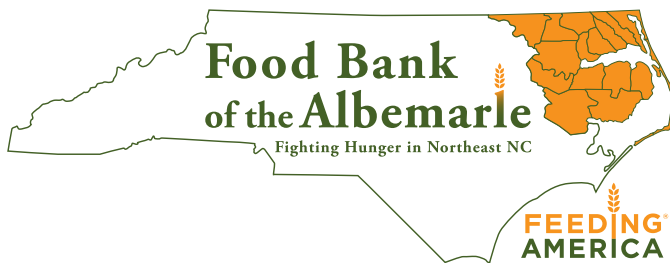


Food Bank of the Albemarle

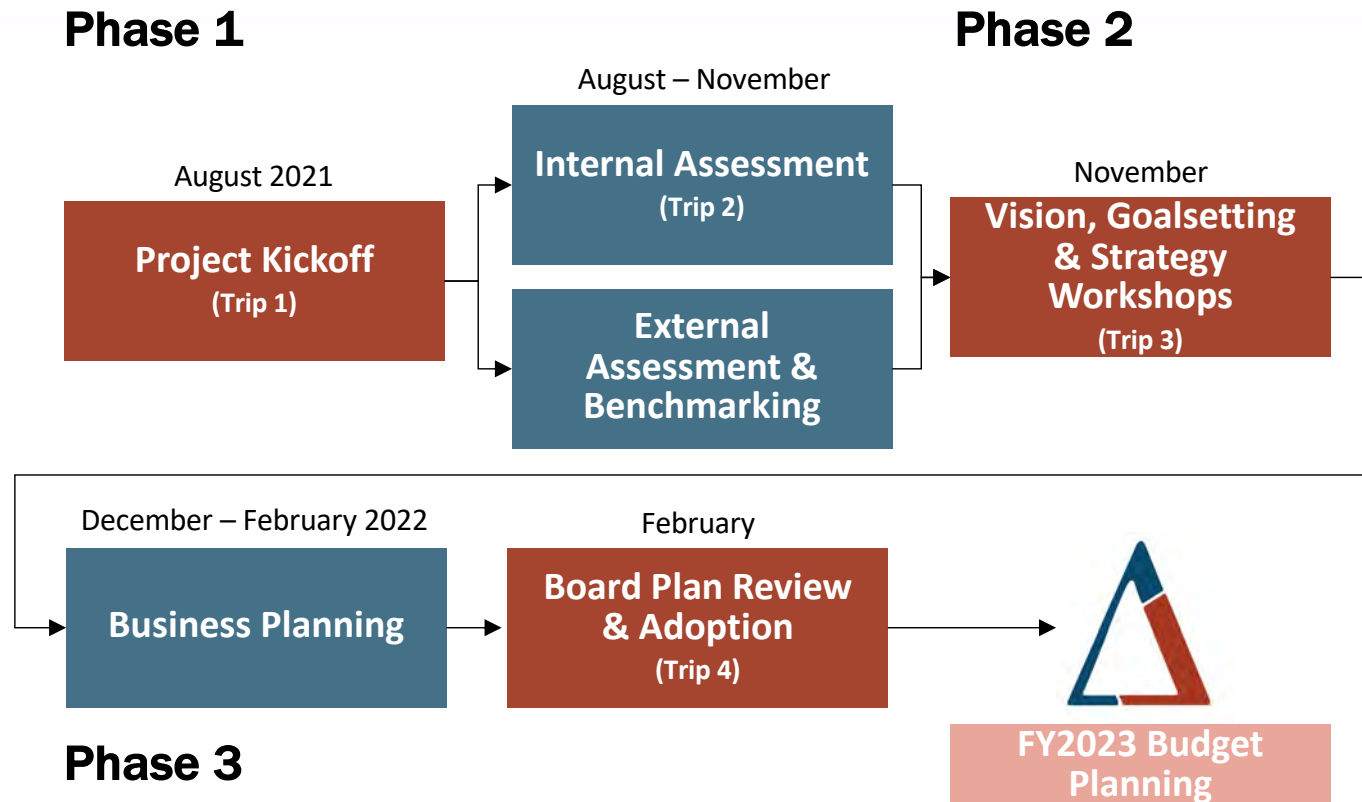
FY2023 – FY2027 Strategic Plan Summary

February 2022



Partners for Change. Partners for Good.

Planning Process Methodology



Team 1: Community Impact/Programs

- Lori Heginbotham
- Pam Rousen

Team 3: Advancement

- Diana Flippo
- Liz Reasoner

Team 2: Operations & Procurement

- Andy Spencer
- Steve Mace
- Peyton Scott

Executive Lead

- Liz Reasoner

FBA Mission & Values

Mission Statement

FBA fights hunger and poverty in our 15-county service area in northeast North Carolina and serves as a clearinghouse for the collection and distribution of food and grocery items to over 100 non-profit and faith-based organizations for their food programs and to eligible individuals for their food needs.

Values

Stewardship

Urgency

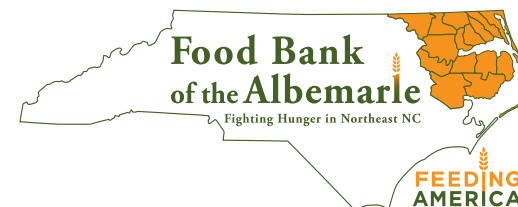
Collaboration

Compassion

Excellence

Transparency

Diversity & Equity



Service Area Demographics: 2020-2030

The FBA service area population is projected to remain constant, but rural populations will decrease, and urban/suburban populations will increase. The senior population is projected to grow by 16%, with growth occurring throughout most of the service area. The number of children will decrease.

County	2020		2030		2020				2030			
	Population	Population	Change	%	Population - 0-18	Population - 0-18	Change	%	Population - 65+	Population - 65+	Change	%
Beaufort	47,400	47,069	(331)	-0.7%	9770	8764	(1,006)	-10.3%	12095	13594	1,499	12.4%
Bertie	19,496	18,496	(1,000)	-5.1%	3858	3413	(445)	-11.5%	4089	4525	436	10.7%
Camden	10,575	10,617	42	0.4%	2170	1982	(188)	-8.7%	1822	2482	660	36.2%
Chowan	14,114	13,767	(347)	-2.5%	2953	2706	(247)	-8.4%	3523	3628	105	3.0%
Currituck	28,048	32,017	3,969	14.2%	5852	6333	481	8.2%	4803	7258	2,455	51.1%
Dare	38,027	41,268	3,241	8.5%	7246	7221	(25)	-0.3%	8491	11055	2,564	30.2%
Gates	11,908	11,736	(172)	-1.4%	2326	2081	(245)	-10.5%	2464	3105	641	26.0%
Hertford	23,720	23,310	(410)	-1.7%	5039	4504	(535)	-10.6%	4748	5264	516	10.9%
Hyde	5,119	4,853	(266)	-5.2%	890	766	(124)	-13.9%	1121	1245	124	11.1%
Martin	22,904	21,511	(1,393)	-6.1%	4761	4579	(182)	-3.8%	5449	5844	395	7.2%
Northampton	20,054	17,124	(2,930)	-14.6%	3803	3249	(554)	-14.6%	4841	4270	(571)	-11.8%
Pasquotank	39,952	39,729	(223)	-0.6%	9887	9444	(443)	-4.5%	6445	7770	1,325	20.6%
Perquimans	13,807	14,826	1,019	7.4%	2618	2616	(2)	-0.1%	3866	4540	674	17.4%
Tyrrell	3,767	3,701	(66)	-1.8%	719	719	-	0.0%	819	960	141	17.2%
Washington	12,039	11,194	(845)	-7.0%	2654	2489	(165)	-6.2%	3033	3114	81	2.7%
Total	310,930	311,218	288	0.1%	64,546	60,866	(3,680)	-5.7%	67,609	78,654	11,045	16.3%

0%

FBA Service Area
10-Year
Total Population Change

-6%

FBA Service Area
10-Year
Child Population Change

+16%

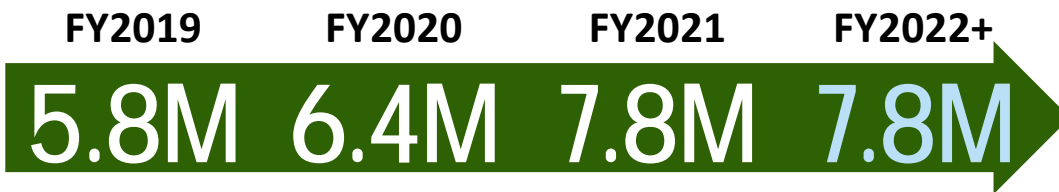
FBA Service Area
10-Year
Senior Population Change

Meeting the Need in the FBA Service Area

FBA in collaboration with our network of partner agencies and community leaders, will ensure access to enough nutritious food for people struggling with hunger and make meaningful progress toward ending hunger throughout our service area.

FBA's five-year vision is to maintain pandemic-level food distribution levels while increasing nutritional content and distribution reach/equity.

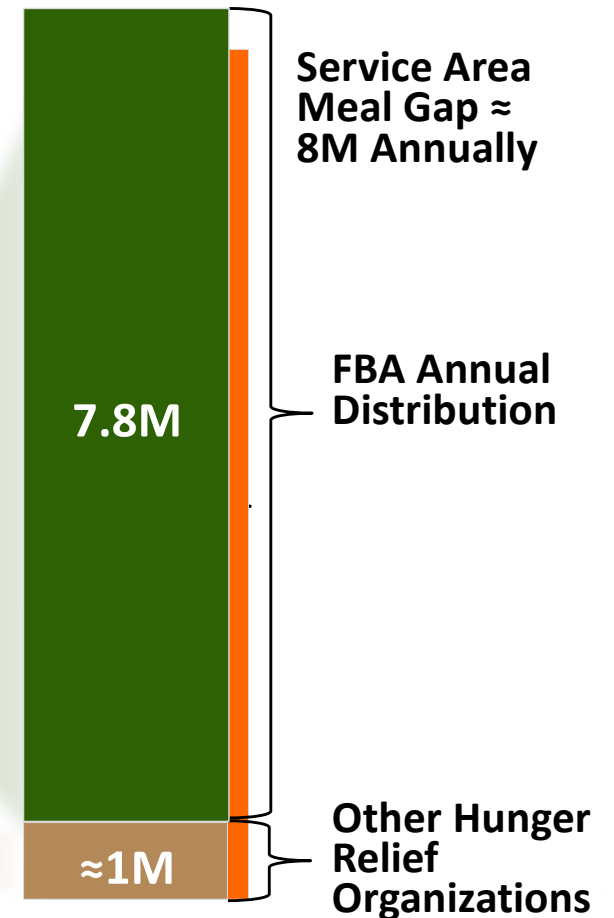
Total Meals Provided by FBA



Food Provided by Other Organizations



7.8M FBA Meals per Year with Increasing Distribution Quality



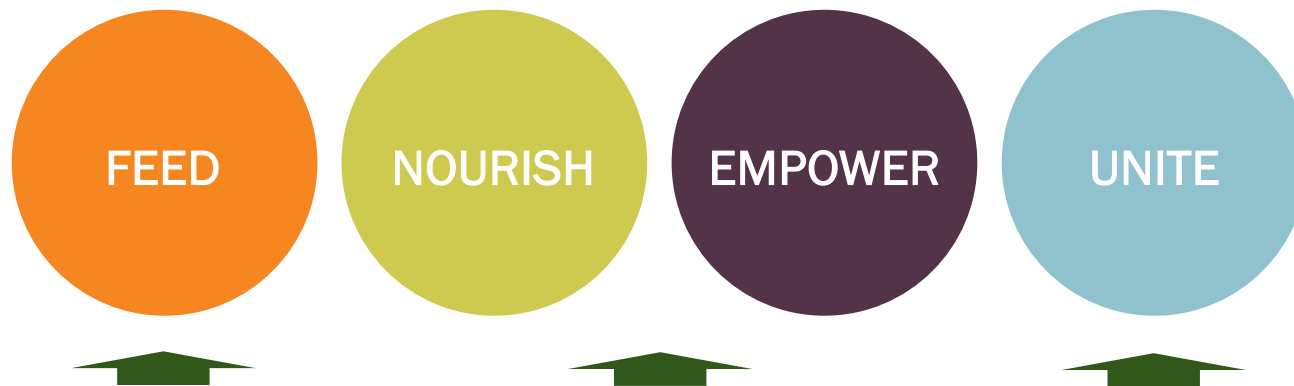
National Goal Alignment

FBA will pursue four major goals in alignment with Feeding America's national movement to achieve a hunger-free America.



Strategic Themes

FBA will adopt the following broad strategies to reach our goals:



- Strengthening existing partners as a first focus, with emphasis on one lead partner in each county within the service area.
- Improving the nutritional content of the food we provide, with emphasis on scaling locally sourced produce.
- Investing in advancement initiatives to develop sustainable, next-level community engagement and support in targeted communities within the service area including Currituck, Dare, Camden, Gates, Pasquotank, Perquimans, and Beaufort Counties.
- Investing in technology systems and supporting partner agency data collection efforts to improve visibility of end-client needs, service delivery, and impact via partner agency programs and FBA direct services.
- Enhancing the volunteer experience in our distribution facilities and via direct distributions throughout the service area.
- Partnering with Feeding the Carolinas and Feeding America in advocacy for policies that support our collective goals.

Strategic Initiatives

Each goal is supported by one or more strategic initiatives. Each initiative has its own set of performance targets and associated implementation plan.

Strategic Initiatives	FEED	NOURISH	EMPOWER	UNITE
	A. Key Partner Agency Investment	•	•	
B. New Impact Partnerships & Programs	•	•	•	•
C. Fresh Produce Sourcing & Export Program	•	•		
E. Distribution Center & Fleet Expansion	•			
D. Volunteer Experience	•	•		•
F. Resource Development	•	•		•
G. State & National Advocacy	•	•	•	•

Initiative G: State & National Advocacy

FBA will work in partnership with Feeding the Carolinas and Feeding America to secure high-priority public policy, legislation, and resources that support our collective long-term goals.



Key Benefits:
Brings critical resources that allow FBA to deliver cost-effective impact throughout the service area. Shapes public dialog about hunger, effective responses, and FBA role in fighting hunger. Critical to FY2025+ government resource requirements.

Plan Phases

	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
Agency Partner Meals*	4.65	4.78	4.93	5.12	5.22	5.32	▲
FBA Direct Distribution Meals*	3.00	2.85	2.70	2.50	2.40	2.25	▼
SNAP Meals	0.20	0.20	0.20	0.20	0.20	0.20	▶
Produce as % of Distribution	11%	15%	18%	25%	25%	25%	▲
Total Local Produce Sourced**	1.67	3.25	3.54	4.73	5.21	5.76	▲
Government Food**	4.00	2.00	1.40	1.40	1.40	1.40	▼
Local Produce for FBA Agencies**	0.30	0.99	1.33	1.99	1.99	1.97	▲
Purchased Food**	1.40	2.20	2.50	1.70	1.80	1.60	▲

* In millions of meals
 ** In millions of pounds

The plan assumes drastic reductions in government commodities and associated increases in purchase food that factor in high inflation for FY23-24. Improvement in these assumptions may reduce food purchase costs significantly.

The Board and Executive Director will implement Phase 2 initiatives based on the realization of future funding goals.



Phase 1: Secured Resources - \$9.2M

- Elizabeth City distribution center completion
- Key agency partner investments
- Produce and purchased food program scaling
- Advancement program expansion
- FBA fleet expansion

Phase 2: New Resources - \$6.8M

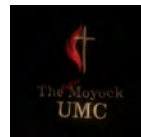
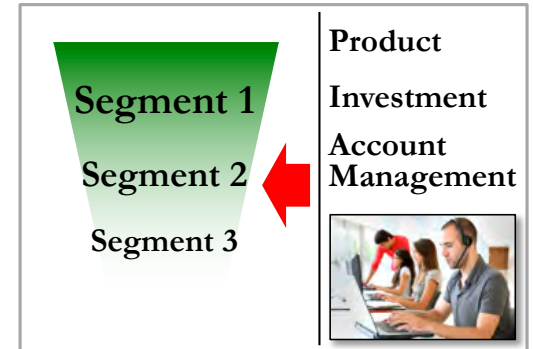
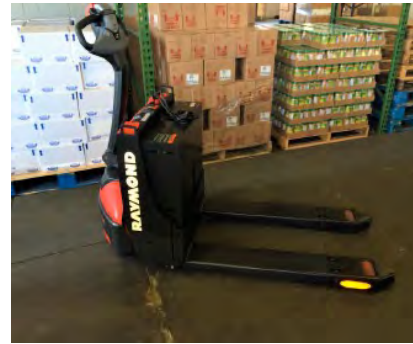
- Additional partner agency investments via NC 100-County Initiative funding
- Elizabeth City client choice pantry
- Coastal disaster warehouse

Initiative A: Partner Agency Investment

FBA will expand distribution throughout the service area by making infrastructure investments and capacity grants to selected agency partners.

Targets (M meals)	FY22	FY23	FY25	FY27
Total Distribution	7.8	7.8	7.8	7.8
Partner Agencies	4.6	4.8	5.1	5.3
Direct Distribution	3.0	2.9	2.5	2.3
% Agency Based	59%	61%	65%	68%
% Direct Dist.	38%	36%	32%	29%

- Infrastructure investments in top-tier agency partners that are ready to grow: \$1M over three years
- MOU's to secure higher levels of agency-based food distribution in the communities targeted for investment
- Agency produce distribution
- Targeted reduction in reliance on direct distributions by approximately 25 percent over five years
- Point-of-service client information gathering/visibility



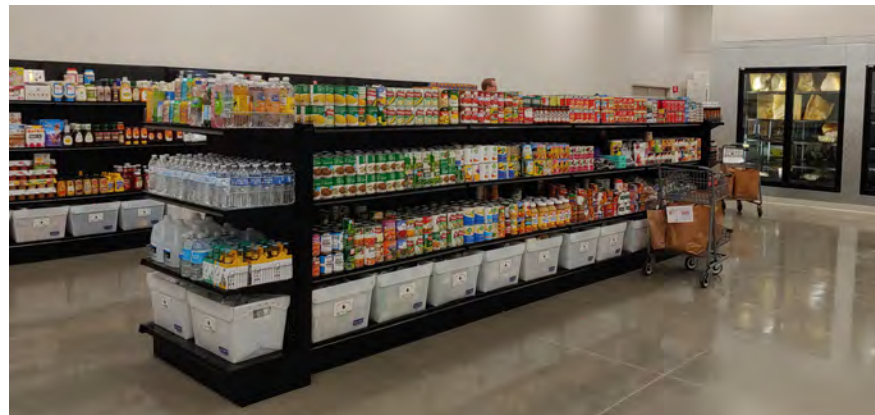
Key Benefits

Stronger partners in key locations throughout the service area and higher food distribution

Initiative B: Impact Partners & Programs

FBA will expand its community impact staff to support partner agency program development and launch new direct-service programs.

- Addition of two Community Impact Specialists to increase contact with partner agencies
- Coastal warehouse with partner pantry – The Salvation Army, FEMA, other collaborative partners
- Elizabeth City client choice pantry with best practices for gathering end-client data and produce distribution
- Move CSFP and TEFAP programs from FBA management to key partner agency management – freeing FBA Community Impact staff to increase engagement with partner agencies across the service area



Key Benefits

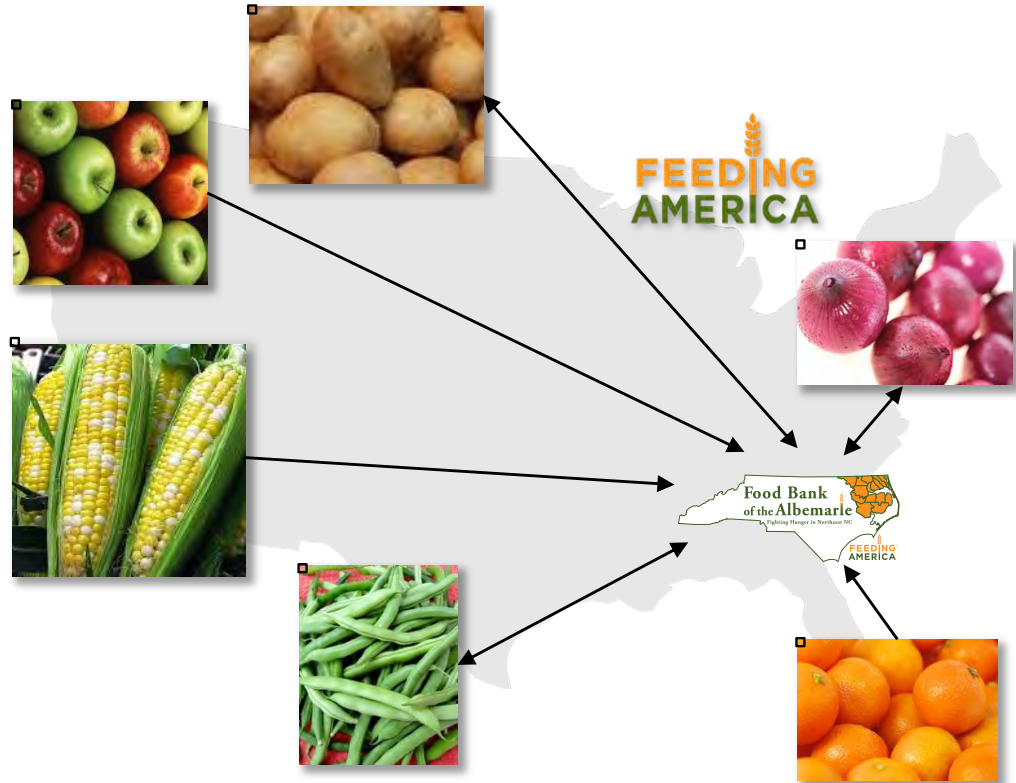
Improves the reach and equity of FBA food distribution and strengthens community service assets

Initiative C: FBA Fresh Produce Program

FBA will capture a greater portion of service area produce output for use within the service area and by social services organizations regionally.

Targets (M lbs.)	FY22	FY23	FY25	FY27
FBA Agencies & Programs	0.3	1.0	2.0	2.0
Local		0.4	0.8	0.8
Regional		0.4	0.8	0.8
National		0.2	0.4	0.4
FBA Produce Export	1.4	2.3	2.7	3.8
FBA Total Sourcing	2.4	3.7	5.1	6.1
Produce Sourcing Budget	\$.1M	\$.3M	\$.7M	\$.5M

- Increased produce purchase budget
- Dedicated FBA service area produce grower pilot program
- Regional produce marketing initiative with outreach to other Feeding America food banks and other social services organizations
- Addition of a Produce Sourcing Specialist in FY2025



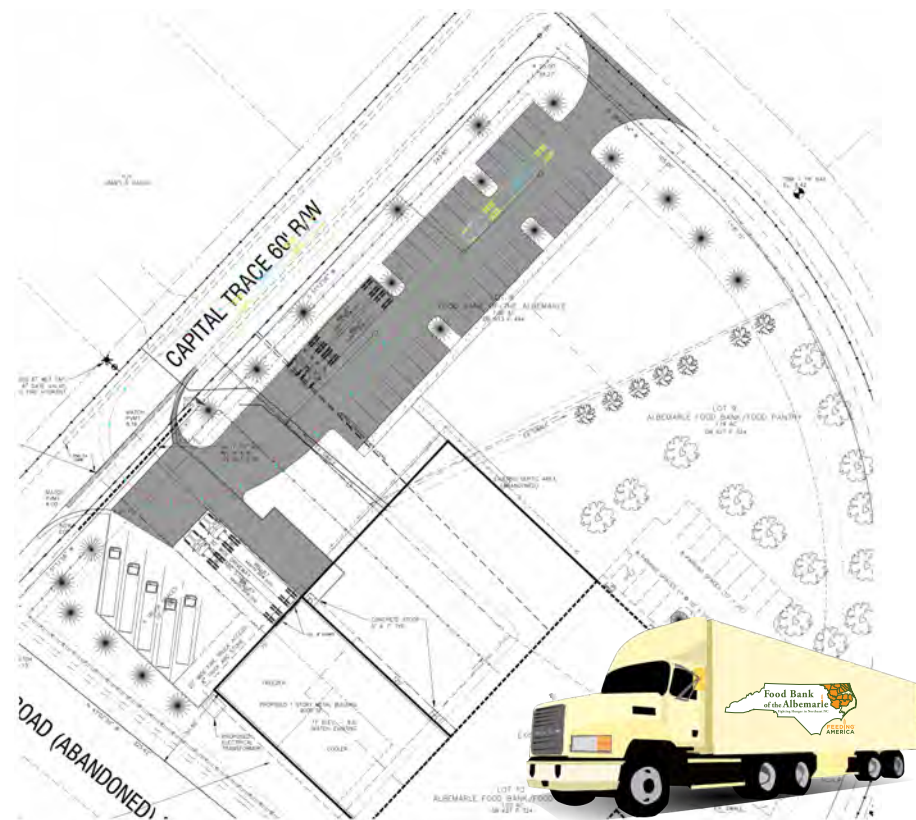
Key Benefits

Strengthens relationships with service area growers and improves nutritional quality of FBA distribution to service area agency partners

Initiatives D & E: Distribution Center, Fleet & Volunteers

FBA will expand its Elizabeth City distribution center and fleet to accommodate expanded produce delivery and direct distribution activities.

- Distribution center capital project completion by FY2024
- Improved volunteer engagement facilities
- Enhanced capabilities to facilitate fresh produce distribution
- Addition of two box trucks and tractor truck to expand FBA distribution capabilities in support of agencies and mobile pantries/direct distributions
- All projects funded by Phase 1 secured resources.
- Facilities to support volunteer engagement, which will be key to rebuilding pre-pandemic staffing levels and to supporting FBA produce expansion plans



Key Benefits

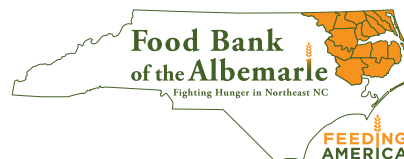
Supports equitable food distribution throughout the service area and increases community volunteer engagement

Initiative G: State & National Advocacy

FBA will work in partnership with Feeding the Carolinas and Feeding America to secure high-priority public policy, legislation, and resources that support our collective long-term goals.



United States
Department of
Agriculture



Key Benefits

Brings critical resources that allow FBA to deliver cost-effective impact throughout the service area. Shapes public dialog about hunger, effective responses, and FBA role in fighting hunger. Critical to FY2025+ government resource requirements.