

RMHC-KC Strategic Vision

**To continue our trajectory towards expanding and building capacity
to support more families with sicker kids, by 2031.**

Measures of Success	2024 Target	2024 Q 1	2024 Q 2 YTD	2024 Q 3 YTD	2024 Year End
Open new 10-bedroom Ronald McDonald House inside CMH (expanded from former 7-bedroom Ronald McDonald Family Room)	100%	70%	100%	100%	
Create and communicate charity's "50th Anniversary Vision" (expansion plan)	100%	25%	50%	50%	
Complete capital campaign feasibility study (with third-party partner)	100%	10%	25%	50%	
Develop and follow timeline related to November 2024 ballot initiative	100%	Maybe N/A ??	50%	N/A	

RMHC-KC 2024 Operational Priorities

MISSION

Measures of Success	2024 Target	2024 Q 1	2024 Q 2 YTD	2024 Q 3 YTD	2024 Year End
Meet/exceed guest family expectations, demonstrate improvement over 2023 result of 97%	98%	97%	98%	98%	
% of guest families who opt-in to our new texting feature	85%	25%	40%	50%	
Offer iPad/video interpretation services to all guest families who do not speak English	100%	10%	10%	50%	
Send specialized grief/bereavement follow-up support messages to guest families who lost a child	95%	25%	25%	100%	
Complete improvements to first-floor Bernstein House (dining room, pantry)	100%	10%	75%	85%	
Create plan to address Wylie House HVAC challenges	100%	0%	25%	25%	

MONEY

Measures of Success	2024 Target	2024 Q 1	2024 Q 2 YTD	2024 Q 3 YTD	2024 Year End
Achieve development revenue budget	\$6.24m	17%	40%	67	
Grow number of \$1,000 givers by 5% over 2023	405	48	170	286	
New planned giving commitments	\$250,000	\$ 46,000	\$ 196,000	\$ 396,000	

BRAND

Measures of Success	2024 Target	2024 Q 1	2024 Q 2 YTD	2024 Q 3 YTD	2024 Year End
10 family stories published by team per quarter	40	9	19	31	
Increase average local TV audience by 15% over 2023	385,238	474,740	508,562	407,284	
Increase social engagement rate (was 59% in 2023)	70%	64%	66%	67%	

PEOPLE

Measures of Success	2024 Target	2024 Q 1	2024 Q 2 YTD	2024 Q 3 YTD	2024 Year End
Complete new organizational statement of DEI affirmation, including accountabilities	100%	N/A so far	25%	50%	
Staff report met/exceeded expectations from quarterly professional development sessions	80%	N/A so far	0%	0%	
% of employees who describe RMHC-KC as great place to work (improve over 2023 result of 83% positive responses)	88%	Results in Q3	Results in Q3	92%	
Retention/loyalty of full time staff with satisfactory performance reviews (2023 result: 87%)	90%	100%	100%	98%	

Key:

Results are at least 95% of YTD target

Results are between 85%-94% of YTD target

Results are 84% or below of YTD target