

Community Hope[®] Strategic Plan FY20 – FY22

Our Purpose

Giving hope to Consumers and Veterans by improving their quality of life through the programs and services we offer

Our Commitment

Creating an engaging, transparent, and innovative environment originated on inspiration, dedication, and caring

STRATEGIC IMPERATIVES



OPERATIONAL EXCELLENCE

Become a Lean, Adaptable & Efficient Agency Demonstrating Effective & Compliant Operations



FINANCIAL STRENGTH

Obtain Continuous Strong Financial Health & Achieve Breakthroughs in Fundraising to Maintain Success



INSPIRED AND ENGAGED PEOPLE

Inspire Employees to Become Partners in Achieving Desired Outcomes in Alignment With Collaborative Leadership



INNOVATIVE SERVICES

Expand our Programs & Offerings to be More Innovative With Extended Reach

OBJECTIVES

- Update administrative policies, procedures, roles and responsibilities, and operational metrics
- Before a new program is initiated or after an existing program is lost, assess non-program infrastructure, processes and resources to ensure a sustainable agency
- Deploy cross-functional teams in targeted areas to develop employees while meeting our goals
- Drive effective and efficient operations through technology enhancements
- Update agency branding inclusive of mission, vision, logos, templates and all media
- Pay down our line of credit to zero
- Earn 5% surplus and create a reserve
- Create a capital improvement goal from a property needs assessment
- Expand our donor base through new: endowments, industry partners, individual donors, social media activities, foundation grants
- Establish two new annual fundraising events that bring in substantial money with limited expenses and manpower
- Improve compensation, benefits and flexible work practices resulting in increased employee satisfaction and retention
- Establish new recruitment practices to reduce time to hire with screening tools to ensure qualified candidates
- Strengthen communication between management and employees and among management and the board
- Develop and launch a training and development program that inspires employees to be leaders
- Implement and launch a board and leadership team succession plan
- Explore new geographic areas to grow our service offerings
- Obtain five new grants and contracts over the next three years
- Create incentives to encourage employees to pursue innovative programs and offerings
- Serve at least two new populations or unique program offerings
- Pursue new partnerships with other providers and organizations to expand our reach

KEY METRICS

- Reduce general and administrative expenses by 3-5% over 3 years
- Prioritize and complete 1-2 technology enhancements per business operation/program each year
- Complete administrative policy review in Year 1
- Implement operational metrics agency-wide
- Monitor the monthly rate of reduction on line of credit balance
- Increase donor base by 2.5% annually
- Complete gap analysis of capital need vs. capital funds; Set annual target
- Establish baseline ROI for new events; Analyze outcome for each event upon completion to determine ROI
- Maintain a debt to net worth ratio below 1.18%
- Increase reserves "monthly money supply" from 2.5 months to 6 months over 3 years
- Increase employee satisfaction to 80% within 3 years
- Decrease employee vacancy rate to 5%
- 65% of employees will have tenure ≥36 months
- Reduce employee turnover to 20%
- Complete 10 meaningful employee Total Rewards enhancements over the next 3 years
- Shorten the time-to-hire to less than 30 days
- Assess leadership readiness and increase leadership skills as measured by performance evaluations/self-assessment/index tools
- 85% of persons served report that their quality of life improved as a result of CH services
- Achieve funder satisfaction results ≥80%
- Complete community needs assessment annually
- Add 5 new grant and contracts over 3 years that result in expanded offerings and/or reach
- Secure/be awarded 50-60% of the grants and contracts applied for