

Strategic Plan Success Equation*

Our Vision: A community where every woman has housing and leads a safe, healthy and empowered life.

A

Add more units to our housing portfolio

+

B

Increase *individual*, foundation and corporate contributions*

+

C

Increase capacity of board and staff to achieve strategic goals

=

D

Double the number of women we serve (600) by June 2022

- 75 new housing units
 - 30 new subsidies
 - 55 PSH residents "Move On"
- 300 women moving from street/shelter to interim or permanent housing
5 partnerships developed for new initiatives (capital, housing, subsidies)

- Increase contributions to reflect 35 % of agency operating budget
- Planned Giving Program implemented

- 50% new/advancement positions are internal hires
- 75% management staff are BIPOC
- 75% of Board represent diversity of community served.
- Succession Plan for Leadership transitions.

Overall 5 Year Performance Outcomes

- Obtain one new source/partnership for housing subsidies and service dollars
- Identify subsidies for 66 new housing units (FHP, RRH, Conservatory projects)

- Increase giving from mid-level individual donors
- Develop Planned Giving Program
- Allocating resources toward improving communications with stakeholders.

- Develop agency DEI plan including implementation, timelines, metrics and accountability systems
- Mid-level managers & coordinators complete Leadership Mastery Course
- 90% of coordinators complete and utilize Individual Development Plans and actively participate in the development goals.

FY21 Key Strategies

**Covid-19 virus & social unrest will impact individual and foundation giving in FY'21. We are assuming a 25-35%*

*Adapted from Jason Saul CEO of Mission Measurement