

Mission: To put God's love into action by providing decent, affordable housing

Vision: A community where everyone has a decent place to live

Midland County Habitat for Humanity Strategic Plan 2016-18

Resource Development

- **Goal 1:** Develop and implement a long term fund development plan with a focus on sustainability (Goal Champion: Executive Director, Fund & Relationship Development Committee, Finance Committee)
- **Goal 2:** Implement a Volunteer Management Plan (Goal Champion: Community Outreach Coordinator, Fund & Relationship Development Committee)
- **Goal 3:** Develop a long term business model to increase revenue and sustainability in the ReStore (Goal Champion: ReStore Manager, Marketing Committee)
- **Goal 4:** Develop board processes to improve board governance and better distribute work (Board recruitment, roles, committees, succession) (Goal Champion: Executive Director, Governance/ Nominating Committee)
- **Goal 5:** Implement an HR plan and processes to appropriately staff and manage Habitat employees (Goal Champion: Executive Director, Governance/ Nominating Committee)

Programs & Services: Decent Affordable Housing

- **Goal 6:** Develop a plan to strengthen partner families (Goal Champion: Family Services Manager, Family Advocacy Committee)
- **Goal 7:** Develop a plan and resources to expand the diversity of housing projects (Goal Champion: Construction Manager, Housing Committee)
- **Goal 8:** Develop outcome measures to assess and track success (Goal Champion: Executive Director, Governance/ Nominating Committee)

Strategic Marketing & Communications

- **Goal 9:** Complete Community Housing Assessment (Goal Champion: Executive Director, Marketing Committee)
- **Goal 10:** Continue to implement a strategic marketing and communications plan to increase the awareness of Habitat, provide the community with concrete facts, and promote the funding plan. (Goal Champion: Community Outreach Coordinator, Marketing Committee)

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Resource Development (*2016 Detailed Plan of Work)

Goal:	Metric/Outcome	Scope/Actions
<p>Goal 1: Develop and implement a long term fund development plan with a focus on sustainability (Goal Champion: Executive Director, Fund & Relationship Development Committee, Finance Committee)</p>	<p>By 3Q2016, fund development plan completed</p>	<p>Action: Develop the overall fund development plan and goals (2016)</p> <ul style="list-style-type: none"> -Set 5-10 year revenue goal and sustainability goals; set metrics/outcomes (2016) -Identify reserve of months Cash on Hand that is needed (2016) -Continually grow Annual Fundraising event (2016) -Plan to leverage mortgages (2016) -Target population for fund development activities -Endowment strategy -Annual grant requests -Bequeaths -Donor Development plans (repeat donors, new donors) -Corporate gifts -Gifts in kind -Capital requests/capital campaigns -Identification of new partners -Integrate board w/ fund development activities

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<p>Goal 2: : Develop a Volunteer Management Plan (Goal Champion: Community Outreach Coordinator; Fund & Relationship Development Committee)</p>	<p>By 4Q2016, implement volunteer database and tracking tools</p> <p>Increase number of trained volunteers</p>	<p>Action: Develop and implement a volunteer recruitment plan focusing on expanding the type of volunteers (foreman, skilled trades)</p> <ul style="list-style-type: none"> -engage NRI volunteers in other Habitat programs <p>Action: Develop new partnerships with home builders, construction companies and Midland Area Homes to expand volunteer base and skill set (2016)</p> <ul style="list-style-type: none"> -invite MAH to Habitat meetings -align partners to goal and segment -form stronger relationship with ABC for skilled foreman positions and retirees <p>Action: Update volunteer training plan & materials focusing on key positions such as Foreman roles (2016)</p> <p>Action: Develop and implement volunteer retention plan</p> <p>Action: Develop and implement volunteer recognition plan (2016)</p> <p>Action: Join DOVIA (2016)</p> <p>Action: Implement database and tools to better track and coordinate volunteers</p> <p>Action: Research feasibility of a volunteer coordinator position (paid or volunteer) and separate Volunteer Committee</p>

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Goal:	Metric/Outcome	Scope/Actions
<p>Goal 3: Develop a long term business model to increase revenue and sustainability in the ReStore (Goal Champion: ReStore Manager, Marketing & ReStore Committee)</p>	<p>Increase number of pick up days (from 3-4 days/week)</p>	<p>Action: Develop long term financial goals and business model for Restore (2016)</p> <p>Action: Implement initiatives to increase the quantity and type of goods sold</p> <p>Action: Expand the ability to pick up additional resources (2016)</p> <ul style="list-style-type: none"> -New/additional ReStore truck -Volunteer partners for pick-up <p>Action: Research options for additional space</p> <ul style="list-style-type: none"> -Assess current space and space needs (2016) -Agree on scope of capacity expansion needed -Develop wish list and criteria -Identify expansion options (different location, additional store front, etc.) <p>Action: Expand "sustainability" concept (re-use/recycle) to drive new ReStore customers and redesign offerings (2016)</p> <ul style="list-style-type: none"> -Rehab days at Restore (Partner with interior designers or artists) -"Boutique" of refurbished furniture, etc. sold in store AND online (ongoing online, auction, etc.)

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<p>Goal 4: Develop board processes to improve board engagement and better align work with the strategic plan (Goal Champion: Executive Director, Governance/ Nominating Committee)</p>	<p>Increase in board engagement and capacity as evidenced by annual assessment</p>	<p>Action: Review board recruitment strategy, assessing current skillsets and identifying gaps. Recruit new candidates that fill missing skillsets in line with strategic plan (2016)</p> <p>Action: Review/improve board governance and policies/procedures (2016)</p> <p>Action: Clarify board roles and responsibilities (2016)</p> <p>Action: Define board committees in line with strategic plan (2016)</p> <ul style="list-style-type: none"> -Rotate committee responsibilities -Recruit new committee members -Recruit partner families to serve on committees <p>Action: Increase level of engagement with board members and tie to mission of organization. Identify opportunities for board to see organization in work.</p> <p>-Review board requirements and/or expectations for support of builds, fund development efforts, etc.</p> <p>Action: Integrate strategic plan updates into regularly scheduled board meetings (2016)</p> <p>Action: Develop metric/dashboard to communicate progress on initiatives</p>

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<p>Goal 5: Implement an HR plan and processes to appropriately staff and manage Habitat employees (Goal Champion: Executive Director, Governance/ Nominating Committee)</p>	<p>Action items completed by 4Q2016</p>	<p>Action: Determine staffing needs to support increased capacity/growth and align staff to critical areas (2016) Action: Develop succession plans for key staff positions Action: Review Compensation/Benefits for all employees annually (2016) -HFHI survey results as baseline Action: Identify and develop key HR processes and tools (2016) -Performance Review process for ED and key staff</p>

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Goal:	Metric/Outcome	Scope/Actions
<p>Goal 6: Develop a plan to strengthen partner families (Goal Champion: Family Services Manager, Family Advocacy Committee)</p>	<p>Partner family phases completed by 2Q16</p>	<p>Action: Increase educational opportunities for partner families during and after build (2016)</p> <ul style="list-style-type: none"> -Home maintenance -Finances -Life changes -How to be good neighbors <p>Action: Develop ways to further engage partner families long term (2016)</p> <ul style="list-style-type: none"> -annual picnic -volunteer opportunities -opportunities to share family to family -integrate kids <p>Action: Assess and understand true needs of partner families (rent vs own)</p> <p>Action: Develop partnership/mentorship with current and new homeowners (2016)</p> <p>Action: Develop a mentorship program for partner families to reduce barriers for qualification</p> <p>Action: Include partner family representative on selection committee</p> <p>Action: Develop/communicate partner family phases (2016)</p>

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<p>Goal 7: Develop a plan and resources to expand the diversity of housing projects (Goal Champion: Construction Manager, Housing Committee)</p>	<p>Completed build plan</p>	<p>Action: Develop a 3 year build plan (2016) Action: Research options for providing rental housing for transitioning families Action: Expand rehab/repair programs for owner occupied housing Action: Research multi family housing options including multi-family dwellings, duplexes, condos, town homes, etc. (2016) Action: Focus on innovation in design/construction to optimize environmental sustainability ("Green Homes") and affordability Action: Develop concept for Habitat Neighborhood</p>

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<p>Goal 8: Develop outcome measures to assess and track success (Goal Champion: Executive Director, Governance/ Nominating Committee)</p>		<p>Action: Develop metrics to measure the impact and outcomes for individuals and the community (2016)</p> <ul style="list-style-type: none">-share impact with funders-understand how we impact the economy <p>Action: Measure engagement moves</p> <p>Action: Develop plan to share best practices with other affiliates</p>

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Marketing/PR/Communications (*2016 Detailed Plan of Work)

Goal:	Metric/Outcomes	Scope/Actions
Goal 9: Complete Community Housing Assessment (Goal Champion: Executive Director, Marketing Committee)	Plan completed by 2Q16	Action: Add to efforts in the community to assess current housing offerings and needs in Midland County (2016) -identify potential needs/gaps against strategic plans for housing diversification and growth

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Marketing/PR/Communications (*2016 Detailed Plan of Work)

Goal:	Metric/Outcomes	Scope/Actions
<p>Goal 10: Continue to implement a strategic marketing and communications plan to increase the awareness of Habitat, provide a concise brand with concrete facts, and promote the funding plan. (Goal Champion: Community Outreach Coordinator, Marketing Committee)</p>	<p>Plan completed by 2Q16</p>	<p>Action: Update strategic marketing plan and integrate into calendar (2016)</p> <ul style="list-style-type: none">-partner w schools to communicate about habitat apps-committee cross communication-improve clarity of the brand-review new venues (tv, social media, event participation, etc.)-plans to market to each partner group (churches, etc.) <p>Action: Develop actions to dispel the "free house" myth (2016)</p> <p>Action: Share vision and outcomes of Habitat with the community (2016)</p> <p>Action: Support fund development plan (Case Statement Development) (2016)</p> <p>Action: Collaborate on marketing programs within the region</p> <p>Action: Research offering logo merchandise at events and in the store</p>