


Mission and Vision	Vision Elements	Goals/Objectives	Measures
<p><b>MISSION</b></p> <p>Seeking to put God’s love into action, Habitat for Humanity will bring people together to build homes, communities and hope.</p>	<p><i>Sustainable Resources to fund and support current &amp; future operations</i></p>	<ol style="list-style-type: none"> <li>1. Develop and implement a strategic Fund Development Plan – diversify funding sources and increasing long term sustainability</li> <li>2. Implement a robust Volunteer Management Plan to increase the number of new volunteers, retain existing volunteers and increase the skillset of all.</li> <li>3. Increase board engagement and accountability</li> <li>4. Implement new marketing, communications &amp; awareness campaigns (storytelling, social media, and relationship development) to leverage volunteer and donor development efforts.</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase in revenue</li> <li>2. Increase in # and type of donors</li> <li>3. Increase in number and type of volunteers</li> <li>4. Increased efficiencies from volunteer training</li> <li>5. Increase in awareness and visibility</li> <li>6. # reached</li> </ol>
<p><b>VISION</b></p> <p>A world where everyone has a decent place to live</p>	<p><i>Diversified housing solutions that are safe, decent, and affordable</i></p>	<ol style="list-style-type: none"> <li>1. Respond to the Housing Study with a diversified portfolio of housing projects that meet the needs of the community</li> <li>2. Enhance family support systems to better identify and serve families before, during and after family selection</li> </ol>	<ol style="list-style-type: none"> <li>1. Housing options built</li> <li>2. Increase in # families in pipeline</li> <li>3. Increased family readiness &amp; engagement</li> </ol>
	<p><i>Expanded ReStore Service Lines &amp; Revenue Streams</i></p>	<ol style="list-style-type: none"> <li>1. Implement initiatives to increase ReStore sales</li> <li>2. Enhance ReStore marketing through storytelling and Social Media initiatives</li> <li>3. Research options for estate clean-up/sales</li> <li>4. Expand options for ReStore pick-ups</li> <li>5. Expand and grow key relationships that would enhance ReStore sales and programs</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase in ReStore sales</li> <li>2. Increased awareness</li> <li>3. Increase in # of pick-ups</li> </ol>

**Plan of Work**

Priority 1: Sustainable Resources to fund and support current & future operations					
Goals/Objectives	Tasks/Activities	Timeline	Champion/ Leader	Measure	Target
1 Develop and implement a strategic Fund Development Plan – diversify funding sources and increasing long term sustainability	Plan and implement 3-year Capital Campaign	FY 2020	CEO/FUND DEV/ FINANCE	% completion	100%
	<u>Expand sponsorship bundles:</u> <ul style="list-style-type: none"> <li>Consideration for in kind support</li> <li>Incorporate Restore Round Up</li> <li>Incorporate Community/sponsor spotlight opportunities using special media</li> </ul>	Sept 2019	CEO/IMPACT/ FUND DEV/ FINANCE	% completion	100%
	Expand relationship with Thrivent and their Midland membership. <ul style="list-style-type: none"> <li>Increase Thrivent choice dollars.</li> <li>Increase Thrivent Build Team Opportunities</li> </ul>	FY2020	CEO/IMPACT	% completion	100%
	Increase utilization of electronic Fund Development Network for Good Peer-to-Peer Fundraising Pages <ul style="list-style-type: none"> <li>Text to Give Campaign</li> </ul>	FY2020	CEO/IMPACT	% completion	100%
	Implement planned giving; bequests, legacy giving	FY2020	IMPACT	% completion	100%
	Enhance opportunities for Third Party Fundraising: Restaurant nights; social groups holding benefit on our behalf; Fraternal Organizations holding benefit on our behalf	FY2020	IMPACT	% completion	100%
	Improve revenue streams through ReStore classes, wood shop, etc. additional revenue streams	FY2020	RESTORE/IMPACT/MARKETING	% completion	100%
	Continually grow Dream Builders Ball and Hope Builders Breakfast	FY2022	CEO/ IMPACT	% completion	100%
	Integrate Finance and Fund Development: <ul style="list-style-type: none"> <li>Realign 5-10 year revenue goal and sustainability goals and set metrics/outcomes</li> </ul>	FY2021	CEO/ FUND DEV/ FINANCE	% completion	100%

		<ul style="list-style-type: none"> <li>Identify reserve of months Cash on Hand that is needed</li> <li>Recommend plan for an Emergency Fund Balance</li> <li>Discuss need for Endowment Strategy</li> <li>Develop plan for mortgage monetization</li> </ul>				
		Increase annual grant writing/requests	FY2021	CEO/ IMPACT	% completion	100%
2	Implement a robust Volunteer Management Plan to increase the number of new volunteers, retain existing volunteers and increase the skillset of all	Expand social media presence to increase general volunteers: Wood shop volunteers, ReStore volunteers, Repair volunteers, Crew Leader volunteers, committee members etc. (NHS, Key Club, JCC, church groups, retiree events, action club, Arnold Center).	FY2020	RESTORE/ IMPACT	% completion	100%
		Host regular volunteer orientations	FY2020	RESTORE/ IMPACT	% completion	100%
		Conduct an annual volunteer feedback study; listen and respond to the data	FY2020	RESTORE/ IMPACT	% completion	100%
		Cultivate one-time volunteers into regular volunteers	FY2020	RESTORE/ IMPACT	% completion	100%
3	Increase board, committee and employee engagement and accountability	Streamline communications of mission, vision, programs and marketing to Board, staff and committees	FY2020	CEO/ EXECUTIVE/ GOV/NOM	% completion	100%
		Explore employee resources needed operations management.	FY2021	CEO/ EXECUTIVE/ GOV/NOM	% completion	100%
		Annual audit of programs, operations and organization life cycle.	FY2021	CEO/ EXECUTIVE/ GOV/NOM	% completion	100%
		Develop a clear understanding among Board and staff of MCHFH strategic direction.	FY2021	CEO/ EXECUTIVE/ GOV/NOM	% completion	100%
		Continue to Build/develop leadership and managing skills through personal development plans for employees.	FY2021	CEO/ EXECUTIVE/ GOV/NOM	% completion	100%
		Define and measure engagement for employees in strategy and direction of MCHFH.	FY2021	CEO/ EXECUTIVE/ GOV/NOM	% completion	100%
		Review workplace culture to support strategic direction.	FY2021	CEO/ EXECUTIVE/ GOV/NOM	% completion	100%
		Increase knowledge/understanding of financial direction and goals	FY2021	CEO/ EXECUTIVE/ GOV/NOM	% completion	100%
		Review employee performance review process	FY2021	CEO/ EXECUTIVE/ GOV/NOM	% completion	100%
Charter exploratory committee to look at new facility needs.	FY2021	CEO/ EXECUTIVE/ GOV/NOM	% completion	100%		

4	Implement new marketing, communications & awareness campaigns (storytelling, social media, relationship development) to leverage volunteer and donor development efforts	Complete Homeownership impact study – Homeowners, neighbors, community and NR homes.	FY2021	CEO/IMPACT/NR COORDINATOR/ HOMEOWNER MANAGER/MARKETING/ FAMILY ADVOCACY	% completion	100%
		Implement a Storytelling campaign - Homeowners stories to share on social media, newsletters, fund development communications	FY2021	CEO/IMPACT/NR COORDINATOR/ C/MARKETING/ FAMILY ADVOCACY	% completion	100%
		Implement a marketing campaign surrounding the impact and benefit of multi-family housing development	FY2021	CEO/IMPACT/NR COORDINATOR/ C/MARKETING/ FAMILY ADVOCACY	% completion	100%

**Priority 2: Diversified housing solutions that are safe, decent, and affordable**

Goals/Objectives		Tasks/Activities	Timeline	Champion/ Leader	Measure	Target
1	Respond to the Housing Study with a diversified portfolio of housing projects that meet the needs of the community	Streamline the NR program to operate as a year-round program	FY2021	NR COORDINATOR/NR COMMITTEE	% completion	100%
		Revise and expand the NR payback structure to create a more sustainable model	FY2020	NR COORDINATOR/NR COMMITTEE	% completion	100%
		Diversify housing product types for the next 3 to 5 years; single family, multi-family, neighborhood development	FY2021	CONSTRUCTION MANAGER/HOUSING COMM./NEIGH/M/F COMM.	% completion	100%
		Develop concept and marketing plan for Coleman homeownership	FY2022	IMPACT / CONSTRUCTION MANAGER/ HOMEOWNER MANAGER	% completion	100%
2	Enhance family support systems to better identify and serve families before, during and after family selection – for homeownership and repair	Create a housing pipeline for homeownership program participants	FY2020	HOMEOWNER MANAGER/FAMILY ADVOCACY/FAMILY SELECTION/MARKETING	% completion	100%
		Research year-round applications	FY2020	HOMEOWNER MANAGER/FAMILY ADVOCACY/FAMILY SELECTION/MARKETING	% completion	100%
		Increase marketing on myths of Habitat and how to become a homeowner or repair family	FY2020	HOMEOWNER MANAGER/FAMILY ADVOCACY/FAMILY SELECTION/MARKETING	% completion	100%
		Share Homeowner impact stories	FY2020	HOMEOWNER MANAGER/FAMILY ADVOCACY/FAMILY SELECTION/MARKETING	% completion	100%
		Create a Homeowner mentor program	FY2020	HOMEOWNER MANAGER/FAMILY ADVOCACY/FAMILY SELECTION/MARKETING	% completion	100%

### Priority 3: Expanded ReStore Service Lines & Revenue Streams

Goals/Objectives		Tasks/Activities	Timeline	Champion/ Leader	Measure	Target
1	Implement initiatives to increase ReStore sales	Increase the % of purchased product/inventory/liquidation items in the ReStore	Jan 2020	RESTORE/FINANCE/ FUND DEV	% completion	100 % completion
		Secure a merchandising Intern – focus on layout, best practices, online sales	Jan 2020	RESTORE/FINANCE/ FUND DEV	% completion	100 % completion
		Develop and Implement Loyalty Rewards email and promo campaign	Oct 2019	IMPACT /RESTORE/MARKETING	% completion	100 % completion
		Produce a line of wood shop ready to sell items	Sept 2019	RESTORE/ CONSTRUCTION MANAGER/MARKETING/FU ND DEV	% completion	100 % completion
		Develop product catalog of up to 10 “custom” order items	Sept 2019	RESTORE/ CONSTRUCTION MANAGER/MARKETING/FU ND DEV	% completion	100 % completion
		Implement a ReStore Round Up Program	Sept 2019	RESTORE/ CONSTRUCTION MANAGER/MARKETING/FU ND DEV	% completion	100 % completion
2	Enhance ReStore marketing through storytelling and Social Media initiatives	Share ReStore facts and impacts - cross promote affiliate homeowner stories on ReStore social media pages	June 2020	RESTORE/IMPACT/ MARKETING/FUND DEV	% completion	100 % completion
3	Research options for estate clean-up/sales	Implement Real Estate program	July 2019	RESTORE/IMPACT/ MARKETING/FUND DEV	% completion	100 % completion
4	Expand options for ReStore pick-ups	Research other affiliates pick up schedules and review the need to expand our pick-up days.	Feb 2020	RESTORE/IMPACT/ MARKETING/FUND DEV	% completion	100 % completion
5	Expand and grow key relationships that would enhance ReStore sales and programs	Expand business relationships for donated items and round up program.	June 2020	RESTORE/IMPACT/ MARKETING/FUND DEV	% completion	100 % completion