

# FY22-24 Strategic Plan Final Draft

# FY22 Strategic Plan

## Excellence In Ministry

1. Implement long term strategy for holiday tent operations. **Owner: Amy Kern and Christine Long**
2. Completion of merger with Restored Hope by October 2021 **(NEW – Pres Report 1/21/21)** **Owner: Christine Long and Cindy Sofarelli**
3. Develop Business Plan and finalize funding strategy for Holiday, FL Campus Revitalization in preparation for FY2023 Strategic Initiative **(Moved from Sustainability)** **Owner: Tim Marks and Christine Long**
4. Seek opportunities to provide Affordable Housing in the greater Tampa Bay area. **(NEW – Pres Report 1/21/21)** **Owner: Tim Marks**
5. Launch Inspire Hope initiative to continue to provide community based services accommodating recognized zip codes of need and social justice. **(NEW – Pres Report 1/21/21)** **Owner: Christine Long and James Dunbar**
6. Social Enterprise JV with Programs to target meaningful fields for job training **(NEW – Board Retreat)** **Owner: Christine Long and Cliff Barsi**

# FY22 Strategic Plan

## Leadership Development

1. Implement succession planning strategy. **Owner: Tim Marks and Keri Thatcher**
2. Ensure the Ministries are Built for Excellence (\$15/hr wage study, Pay percentile rank) **(NEW – Pres Report 1/21/21)** **Owner: Amy Kern and Keri Thatcher**
3. Organizational wide study on workload gaps and ideal staffing models (Remote, 1099, PT, Outsourced) **(NEW – Pres Report 1/21/21)** **Owner: Amy Kern and Keri Thatcher**

# FY22 Strategic Plan

## Sustainability

1. Culmination of 50th Anniversary campaign. **Owner: Tim Marks, Molly James, Cindy Sofarelli and Justine Burke**
2. Grow operating reserve to support 60 days of operating expense. **Owner: Amy Kern and Carmen Navy**
3. Define and document Foundation Investment Strategy and Funding **(NEW – Board Retreat and Direct Reports feedback)** **Owner: Tim Marks and Molly James**
4. Capital Replacement and Maintenance Reserve study and update **(NEW)** **Owner: Amy Kern and Dan Allen**

# FY23 Strategic Plan

## Excellence In Ministry

- 1. Pasco Campus refresh with a focus on Outreach, Childcare, Emergency Shelter and Kitchenettes as per business plan developed in FY2022.**
- 2. Expansion of Inspire Hope neighborhood initiatives.**

## Leadership Development

- 1. Educate and Organize leadership for CEO Succession.**

## Sustainability

- 1. Grow operating reserve to support 75 days of operating expense.**
- 2. Communicate CEO Succession Plan to key stakeholders.**

# FY24 Strategic Plan

## Excellence In Ministry

1. Adjust staffing and programs implementation for Pasco Campus Refresh **(NEW)**
2. Planning for Board Retreat 2024

## Leadership Development

1. Implement CEO Succession Plan **(NEW)**

## Sustainability

1. Grow operating reserve to support 90 days of operating expense. **(NEW)**