



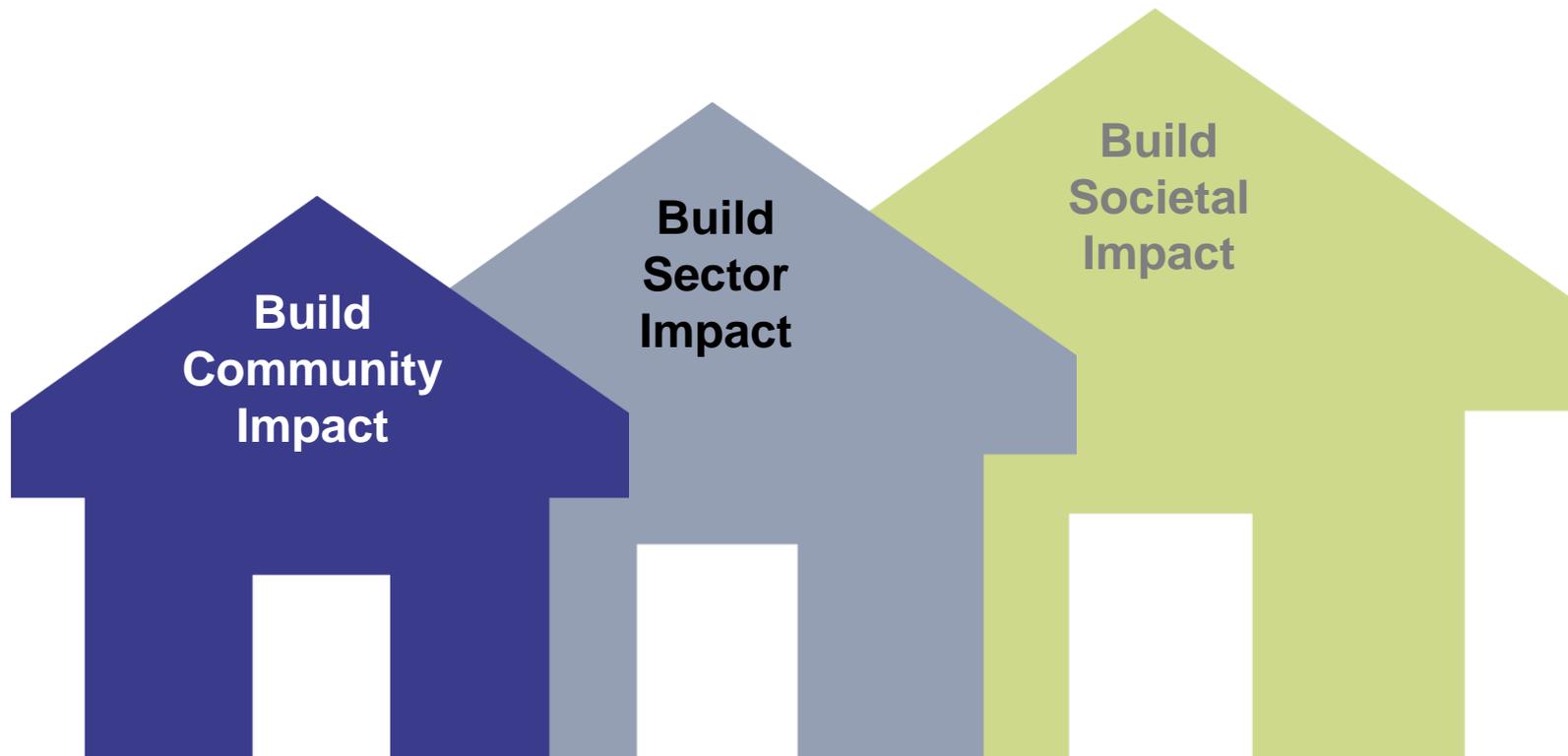
Strategic Plan

Houston Habitat for Humanity 2020

SUMMARY

- Enhance homeowner support programs and services to enable success in post-pandemic environment
- Implement key initiatives to ensure a healthy, sustainable organization
- Balance homebuilding and revitalization efforts
- Develop and implement land strategies to build communities
- Maintain partnerships with other non-profits with shared values and mission in post-pandemic environment
- Evaluate/enhance volunteer program to broaden volunteer engagement and increase value to organization
- Broaden the influence of Houston Habitat for Humanity in the region

Building IMPACT in Houston



Build a Sustainable Organization



Build a Sustainable Organization

Fund the mission

Long Term Strategic Focus

- Increase diversity of revenue sources as a way to ensure sustainability and flexibility.
- Increase philanthropic and grant revenue through public and private funding.
- Leverage qualified prospects and their partners and align them with Habitat strategic plan.
- Work with governmental groups for funding



5-year Strategic Goals

- Generate revenue through mortgage selling
- Grow ReStore profits by 7% per year through 2024
- Maintain fundraising expenses at 9% of total expenses
- Develop a construction materials procurement strategy to minimize costs
- Increase value of grants applied for by 10% per year – 2018 base is \$1,210,000
- Increase individual giving (excluding Harvey) by 20% per year – 2018 base \$202,400
- Raise funds for purchase of land for lots, Robins Landing development and Neighborhood Revitalization
- Expand ReStore locations and revenue



2020 Strategic Goals

- Execute a sustainable loan selling process
- Deliver ReStore profits of \$625,000
- Raise the value of grants applied for to \$1,331,000
- Raise \$350,000 in Individual Giving
- Execute SUPERHAMM strategy to minimize costs in procurement and enhance volunteer management
- Develop and execute plan to fund the 2021 construction training program
- Develop and execute plan to raise sustainable operating funds for 2021.
- Develop and execute plan to obtain \$5,000,000 funding for 2021 home repair

Grow skills and leadership capabilities

Long Term Strategic Focus

- Optimize individual and organizational effectiveness and performance
- Ensure effective practices and tools are in place to support capacity and develop leaders
- Leverage technology and collaboration tools to build capacity and knowledge
- Ensure Board membership maintains a balance of skills and capabilities required to support the organization
- Leverage relationships with Habitat affiliates to support the mission
- Focus on organizational **efficiency** as an act of good stewardship



5-year Strategic Goals

- Optimize organizational **efficiency**; Increase mission awareness and promote cohesion among staff
- Maintain organizational and financial transparency
- Align Board Member skills and talents with organizational needs
- Partner with Habitat affiliates and other non-profits to build capabilities which support the mission



2020 Strategic Goals

- Revise organizational structure to optimize post-pandemic operations
- Implement training plan for all employees
- Develop plan to reduce department silos
- improve Board engagement and efficiency
- Recruit new Board members with Philanthropy and Marketing and Communications expertise
- Crosstrain home repair and construction staff

Build a Sustainable Organization

Operate with excellence

Long Term Strategic Focus

- Maintain compliance with HFHI quality standards
- Simplify standardized processes to ensure efficiency and scalability
- Shift organization to focus on outcomes and impact as well as output (delivery)
- Benchmark performance in all key areas to ensure effectiveness and sustainability of operations



5-year Strategic Goals

- Use quality assurance checklist to maintain compliance
- Determine best practices, standardize process and implement system improvements to minimize manual work
- Develop integrated systems that share information across all departments
- Benchmark financial performance to ensure administrative efficiency
- Implement clear performance management processes to align individual goals with strategic plan
- Improve internal communication processes
- Use common data-sharing platform



2020 Strategic Goals

- Upgrade the phone and staff computer systems
- Complete facilities' renovations to adapt to post-pandemic norms
- Launch website redesign complete
- Use virtual tools and other technology to increase efficiency of Homeowner Services and better serve potential homeowners
- Improve mortgage forbearance, homeowner services and foreclosure prevention processes
Implement SUPERHAMM process for Home Repair. Procurement, Homeowner Services and other relevant areas
- Build tangible, measurable, outcome-driven goals for each employee that are aligned with the strategic plan.
- Implement cross training between repair and construction departments

Build a Sustainable Organization

**Build
Community
Impact**



Build Community Impact

Long Term Strategic Focus

- Serve families through sustainable construction and housing support services
- Leverage shelter as a catalyst for community transformation
- Grow capacity to serve the most vulnerable, the disaster-affected and the changing world around us



5-year Strategic Goals

- Manage land bank to ensure 3-5 years of lot inventory
- Achieve balance between new construction and renovation / revitalization efforts to maximize community impact
- Optimize methods to find and develop prospective homeowners
- Continue strategic connections for more homeowners
- Assist in neighborhood advocacy
- Grow financial educational services with banks
- Focus on Resiliency techniques to minimize impact of future disasters
- Collaborate with other agencies to integrate mental health initiative into home repair model (moved from operate with excellence)
- Expand services, credibility and visibility by becoming HUD-Approved Housing Counseling Agency



2020 Strategic Goals

- Build and sell 13-19 new homes
- Divest REO assets to refocus on new home building
- Repair a minimum of 100 homes
- Develop and execute plan to increase participation in homeownership program in post-pandemic environment
- Partner with City of Houston to build homes for disaster impacted homeowners
- Identify collaborator(s) for mental health initiative, enter into MOU(s) and begin design and testing of models (moved from operate with excellence)
- Begin process to achieve HUD-Approved Housing Counseling Agency status

**Build
Sector
Impact**



Build Sector Impact

Long Term Strategic Focus

- Support market approaches that increase products, services and financing for affordable housing
- Promote policies and systems that advance access to adequate, affordable housing



5-year Strategic Goals

- Support the revitalization of targeted neighborhoods
- Educate local leaders on the mission and strengths of HHFH
- Build a strong presence within the affordable housing sector, helping shape the communities we serve
- Improve and build affordable neighborhoods and communities such as Robins Landing



2020 Strategic Goals

- Brief local, state and federal officials on HHFH accomplishments and gain support for affordable housing initiatives
- Educate local leaders on the mission and strengths of HHFH to become known as the leader in affordable housing
- Develop alliances with other non-profits to improve and build sustainable neighborhoods and thriving communities
- Complete on-the-job construction training program pilot



**Build
Societal
Impact**

Build Societal Impact

Long Term Strategic Focus

- Serve as a leading voice in growing awareness of housing as a critical foundation for breaking the cycle of poverty
- Mobilize volunteers as hearts, hands and voices for the cause of adequate, affordable housing



5-year Strategic Goals

- Broaden and deepen opportunities for volunteer engagement
- Incorporate the critical role of homeownership into all communications
- Leverage inequities in education and health to advance affordable housing issues
- Support family stability and increase a healthy wealth building process by developing an on-the-job construction training program



2020 Strategic Goals

- Develop and pilot a core volunteer program
- Evaluate volunteer services program to focus on engaging volunteers organization-wide and employing best practices
- Maintain and grow relationships with local media
- Grow social media presence
- Maintain positive and consistent Houston Habitat branding/image

On-going annual strategic plan management timeline

January:
Review prior year progress and expected deliverables for current year



Sept-Nov:
Update strategic plan and gain BOD approval for business plan



Dec-Jan:
Individual goal setting tied to the updated strategic plan

Quarterly:

BOD review of progress on current year plan and any changes/additions to the plan

MISSION

Seeking to put God's love into action,
Houston Habitat for Humanity brings
people together to build homes,
communities and hope.