Goal #1 -- Open a Second ReStore in 2020

Year 1
a. develop financial plan and land/property needs for the ReStore #2 expansion
b. develop a business plan for ReStore #2
c. initiate exploration for structure and financing

Year 2
a. acquire ReStore #2 location through lease or financed construction / purchase
   NOTE: This timeline assumes PPHFH can find a suitable existing building for lease or purchase in the desired geographic area at a reasonable cost. Should it become necessary to acquire land and construct a new building for ReStore #2 we anticipate the timeline would need to be adjusted by approximately one year -- for an opening in late 2021 or early 2022
b. prepare to staff, recruit volunteers for ReStore #2 for October 2020 opening
c. obtain initial 3 turns of inventory for ReStore #2
d. open ReStore #2

Year 3
a. appraise and adjust staffing and volunteer support needs for ReStore #2
b. meet ReStore #2 projected business plan and desired metrics

Goal #2 -- Increase the number of families served through implementation of a Critical Home Repair program, growth in the Brush With Kindness program, and strengthening of homeowner services

Year 1
a. assess current and identify new strategies to further homeownership stability
b. develop business plan for and assess staffing needs to grow ABWK and CHR programming

Year 2
a. determine options for and feasibility of longer-term or permanent affordability restrictions on future PPHFH homes
b. put CHR program into operation
c. implement any new strategies identified as supporting homeownership stability

Year 3
a. evaluate and refine CHR program
b. gauge any new strategies implemented to support homeownership stability

Goal #3 -- Implement a Faith in Action Program

Year 1
a. initiate Faith in Action program
b. engage with Thrivent and churches for a Thrivent Faith Build home

Year 2
a. grow and expand Faith in Action program with a focus on generating additional volunteers
b. hold first Interfaith Build for Unity
c. plan and implement a local World Habitat Day recognition
d. explore options for and interest in hosting Global Village trips

Year 3
a. host a Global Village trip
b. hold second Interfaith Build for Unity
c. articulate impact of Faith in Action program

Goal #4 -- Stabilize annual home construction at 7 to 8 homes per year (2 permits/quarter)

Year 1
a. appraise administrative and program staff / volunteer needs to support PPHFH growth / impact
b. determine ability and means to expand Real Estate and Veteran’s builds
c. refine and implement revisions to multi-year land acquisition plan
d. collaborate with the City of Colorado Springs on acquiring CHDO eligible properties
e. create design and plans for attached / unattached single family homes for the Illinois St. land
f. evaluate construction volunteer program and enhance

Year 2
a. continue assessment of administrative and program staff / volunteer needs to support PPHFH growth and impact, evaluate and make adjustments
b. investigate and implement improved volunteer management system
c. continue enhancement of construction volunteer program and implement an active volunteer recognition program
d. advance active multi-year land acquisition plans
e. continue collaboration with the City of Colorado Springs on acquiring CHDO eligible properties

Year 3
a. continue appraisal of administrative and program staff / volunteer needs to support PPHFH growth and impact, evaluate and make adjustments
b. press forward with active multi-year land acquisition plans
c. continue collaboration with the City of Colorado Springs on acquiring CHDO eligible properties
d. develop recommendation for construction levels being set in new three-year strategic plan

goal #5 -- strengthen board governance

year 1
a. clarify board’s understanding of their governance role
b. prepare the board for the affiliate’s current and future governance and fundraising needs
c. create web-based board and committee portal
d. gauge progress on three-year plan

Year 2
a. recruit additional and replacement board members with key skills identified in year 1
b. strengthen engagement and productivity of governance and program committees
c. engage with an organizational development consultant for governance review and board training
d. evaluate progress on three-year plan

Year 3
a. initiate two-year effort to transition board to governance with fundraising
b. renew planning process for new three-year strategic plan

goal #6 -- grow organizational capacity of pphfh

Year 1
a. enhance leadership and program management skills of leadership team
b. explore options for implementing professional development / team building efforts for tier 2 staff
c. further integrate new donor relations manager into resource development department
d. develop process and format for creating an annual detailed fund development plan

Year 2
a. continue efforts to enhance leadership and program management skills of leadership team
b. execute professional development and team building efforts for tier 2 staff
c. implement an active individual donor recognition program
d. create formal annual detailed fund development plan
e. expand outreach beyond basic initial planned giving options mentioned on website
f. weigh impact of current model and expand communications strategies

Year 3
a. measure effectiveness of implemented efforts to enhance leadership and program management skills of the leadership team and make adjustments
b. evaluate efforts to implement professional development and team building for tier 2 staff
c. launch focused planned giving program
d. refine process for creation of the annual detailed fund development plan
e. evaluate and expand annual detailed fund development plan strategies (particularly with respect to corporate and foundation gifts)