February 17, 2023

Dismas of Vermont Strategic Plan FY2023 – FY2027

Fy2023 (Year 1)
1. Build Budget to allow for Staffing support.
   a. Execution
      i. Increase Staff Salaries by an average of 5%.
         1. Allowance for greater increases where identified.
      ii. Hire Development Director to support local and statewide campaigns
          1. Identify Internal Hire
          2. Create gliding slop plan for new hire and transition to this role (3 months)
          3. Begin the process of funding all programs by increasing grants, fundraising, thought leadership.
      iii. Hire additional Resident Support employee for the Women’s Dismas House Programming.

2. Build Budget to allow for Resident support and positive transitions to permanent housing.
   a. Execution
      i. Additional funds allocated to the Rutland Dismas House and Women’s Dismas House for Contingency Therapy Program Pilot.
      ii. Additional flexible funds allocated for the identification of Master Leasing Programs for next steps.
          1. Landlord Relationship Development at the local level.
          2. Identification of new opportunities.
      iii. Additional flexible funds allocated to explore new programmatic partnerships with MOUs or RFPs to ensure services are available to Residents when they need it.
          1. Program Committee in partnership with staff to explore approach.

3. Early opportunities?
   a. Execution
      i. Fund acquisitions with balance sheet
      ii. Dev. Direct to begin exploring new funding opportunities, and/or capital campaign.

4. Evaluate

Fy2024 (Year 2)
1. Build Budget to allow for Staffing Support
   a. Execution
      i. Hire full time Program Manager in anticipation of RG and KP retirement
      ii. Begin hiring process for BDH and EAD House Directors
      iii. Hiring of program staff if needed.
iv. Review CGVY Non-Profit Compensation Report

2. Investments in successful pilot and current programs from Year 1
   a. Contingency Therapy
   b. MOUs and Partnerships
   c. Any additional successes.
   d. New funding streams identified

3. Begin to identify properties and communities with lack of service

4. Act on acquisitions identified (If any)
   a. Capital Campaign

5. Continue to identify and obtain more funding.

6. Evaluate

Fy2025

1. Hire program staff
   a. ¾ housing case workers

2. Continue to expand donor/funder base

3. Execute Housing Program(s)

4. Identify new Community
   a. Cultivate Relationships
   b. Property Search
   c. Begin fundraising campaign

5. Evaluate

Fy2026

1. Geographic Expansion