



The Mission of Yahweh
Strategic Plan 2022 – 2024

Including:

Programs Committee

Development Committee

Board Governance Committee

Facilities and Technology Committee

What

Improve the body, mind, and spirit of the residents through enhanced and additional programming

Critical Success Factors

- Board Chair for Children's Events
- Improved fitness/health for All
- Define Staff POC for making these things happen/communication and accountable for results

Activities

Investment

Implementation for 2022-2024

Key Risks

Continue Job Readiness Program when Onsite Class time is accessible.

\$0

Q1 2022

Increase Children Events – 2 x or 3 times/month

\$1600 annually

Q1 2022

Resume Sr Outings / Quarterly (Seniors)

\$1600 annually

Q1 2022

Kingdom Expansion – Increase salvations, and enhance the spiritual experience for residents

\$0

Q1 2022

Diet & Fitness – teach how to care for themselves and cook healthy meals and get kids to eat their veggies

\$0

Q1 2022

Key Resources

- Developed curriculum – DONE
- Staff Assistance (Job Readiness)
- Pastor on Campus
- Volunteers

Describing Programs

These definitions are just some of the programs we intend to offer

Seniors Program – Arts & Crafts, Exercise Programs, Quarterly Excursions to places like Community Theater, Ship Channel Boat Tour, etc.

Fitness & Diet – Low Impact Exercising, Yoga, How to Cook Healthy, How to Get Your Kids to Eat their Veggies

Spiritual Readiness – Thursday Chapel Teachings

Job Readiness/Emotional Prep – How to Handle Yourself in an Interview, Creating a Life Map

Children's Programs - TBD

Development Committee

2022-2024 Initiatives

Goal of the Development Committee

The Goal of the Development Committee is to support and strengthen the financial stability of The Mission of Yahweh. To develop fund development strategies and activities aligned with the financial goals set forth by the Board of Directors

Overview

Development Committee

- Develop a strategic approach to fundraising to support building of a new dormitory and raising capital to support the increased operating costs when completed.
- Develop and implement a plan to build and restore relationships, subsequently increasing donor engagement.
- Have a long term plan as a succession to WOS

Development Initiative:

Owner: Richard Hill & Development Committee

What

Develop a strategic approach to fundraising to support building of a new dormitory and raise capital to support the increased operating costs when completed.

Critical Success Factors

Quantify and be better stewards of funds.

Getting more engagement through a capital campaign which can get us visibility with lapsed donors – and new donors.

Activities

Investment

Implementation

Key Risks

Develop Strategy and begin raising money to support the New dormitory

\$400k
(Raised funds plus Match 2022)

2022

Raising capital funds could take away from those giving to general funds.

Develop strategy to raise funds to cover projected overhead costs for expanded services.

\$150k Operating funds needing to Raise 2022

2022-2024

Key Resources

Mission Increase Organization – coaching and support

Board of Directors (MOY) and development committee.

Seeking Gods Guidance

Development Committee:

Owner: Richard Hill & Development Committee

What

Develop and implement strategic approach to build and restore relationships, subsequently increasing donor engagement.

Critical Success Factors

Increase funds should come as we increase engagement with lapsed donors, younger donors and investors

Not as many planned events this year leaves more time for consistent implementation of planned goals.

Activities

Investment

Implementation

Key Risks cont'd from page 1

Implement a Win-Back campaign for lapsed donors

1st Quarter 2022

Seek out ways to develop MONTHLY donors

1st Quarter 2022

Continue to emphasize donor cultivation

2022 – 2024

Determine appropriate timing and HOW TO for creating an endowment.

2023-2024

- Time/ Staff Time to implement
- Too many “asks” could result in donor fatigue of current donor base.
- Working with new employees in development, may cause some delays

Key Resources

Mission Increase Organization – coaching and support

Board of Directors (MOY) and development committee.

Volunteers

Board of Directors

Automation Software and p/t consultant to help set it up

What

Have a succession plan in place to replace WOS event or PDV Events/Event Planner

Critical Success Factors

- Calls to lapsed donors, giving tours especially with Board Involvement should increase visibility about what we're doing
- Affordable use of automation and possibly hiring of a p/t consultant or intern to handle some mailing/emailing functions for first time donors, special event donors, major gift donors and Appeals.
- Find ways to reduce expenses but gain more revenue at special events.

Activities

Investment

Implementation

Key Risks

If replacing WOS means changing Event Planners, that may cause a delay in getting funds in (dealing with an unknown).

Warner's retirement a consideration.

Key Resources

Board Members calling and following up/interviewing first time donors.

Board Members do more tours

Staff Commitment to handle calls to first time donors weekly/monthly and invite out for tours and events and introduce to Volunteering.

Develop and implement a new donor cultivation strategy. *Suggest more board involvement with first time donors and automating More functions for marketing.*

2022-2024

Evaluate other options to possibly replace WOS as a special event fundraiser (Keep Confidential)

TBD

2022-2024

Continue with Special Events Fundraising Efforts

Miracles/Lunch 2022

\$100k (Revenue)

May 24, 2022

Fall Luncheon (WOS)

\$385k (Revenue)

November 4, 2022

Board Governance Committee

2022 -2024 Strategic Initiatives

What

Develop Term Limits policy and procedures and implement for prospective board members and existing board members.

Critical Success Factors

- Ensure the Board is staffed with qualified directors to support the Mission's objectives

Activities

Investment

Implementation

Key Risks

- Develop Term Limits policy for review by Exec. Committee
- Present Term Limits policy to Board for approval
- Implement approved Term Limits provisions with current Board members and annually thereafter
- Incorporate approved Term Limits policy language into By-laws and any prospective or new Board Member info

**January March
2022**

March 2022

July 2022

Q3 2022 and on-going

- Reactionary vs. strategic board member recruiting
- Board member burn-out

Key Resources

- Best practices for non-profit boards

What

Develop and implement recruitment strategy to fill planned and unplanned board vacancies

Critical Success Factors

- Enable the Board to strategically plan for vacancies
- Enhance our ability to attract new board members

Activities

Investment

Implementation

Key Risks

- Develop Board Candidate Recruiting policy for approval by Exec. Committee
- Present policy to Board for approval
- Develop profile to be used to evaluate prospective candidates
- Conduct board assessment to ID needed skills, experience .
- Develop material to be given to prospective board candidates
- Solicit potential candidates from sitting board members, Donor Relations
- Nominating committee will evaluate candidates and make recommendations to Exec. Committee
- Approved candidates may be considered for board vacancies or serve on the Advisory Board until there's a vacancy

\$200

~~Q1~~ **Q2 2022**

Q2 2022

Q2 2022

Q2 2022

Q2 2022

TBD

TBD

- Reactionary vs. strategic board member recruiting
- Impaired ability to staff board officer and committee positions
- Board member burn-out

Key Resources

- Best practices for non-profit boards

What

Define and implement roles and responsibilities for the MOY Advisory Board

Critical Success Factors

- Support the retention of Board member expertise and commitment
- Provide opportunities to engage prospective board members
- Increase resources available to Board Committees, critical projects

Activities

Investment

Implementation

Key Risks

- Develop roles and responsibilities for Adv. Board for review by Exec. Committee
- Present Advisory Board proposal to the MOY Board for approval
- Present approved policy to current Advisory Board members
- Incorporate into materials provided to prospective board members, and Board Orientation information
- Modify MOY By-laws to reflect approved changes

May Sept, 2022

July Sept. 2022

TBD

Q3 2022

Q4 2022

- Lose access to contributions of former board members due to term limits
- Lack of meaningful opportunities for Advisory Board to contribute
- Miss opportunities to get,/keep prospective board members engaged with the Mission

Key Resources

- Best practices for non-profit boards

Board Member Orientation and On-Boarding

What

Activities

Investment

Implementation

- Evaluate best practices and propose updates .
- Conduct periodic reviews to insure existing material is current
- Modify existing orientation/ on-boarding for new Advisory Board members
- Develop and conduct orientation/on-boarding plan for each new board member

Q2 Sept. 2022

Q3 2022 and on-going

Q3 2022

As Needed

Critical Success Factors

- Provide new board members with information about the Mission and the Board
- Enhance new board member engagement and contribution
- Connect new board members with committee opportunities

Key Risks

- Failing to keep orientation/on-boarding materials up-to-date and engaging.

Key Resources

- Best practices for non-profits boards

Human Resources Initiatives: Owner: Rick Hill & Board Governance Committee

What

Develop HR strategies that support the missions' strategic initiatives

Activities

Conduct comparative analysis of MOY staff benefits and make recommendations

Review Strategic Initiatives to identify HR implications and recommend actions

Investment

\$200 for purchase of current comparative Benefits study

Implementation

- Analysis completed by Oct 2022
- Recommendation to Exec. Committee and the Board in time for 2023 Budget consideration

Q2 2022

Critical Success Factors

Ensuring we equip the Mission staff to successfully support 2022-2024 Strategic initiatives

Key Risks

Implementing initiatives without evaluating how they affect our staff

Key Resources

- Partnership with MOY HR Director
- United Way Wage and Benefit Survey

2022 BOARD GOVERNANCE INITIATIVE DEVELOPMENT TIMELINE

JANUARY	FEBRUARY	MARCH	APRIL
BOARD GOVERNANCE INITIATIVES APPROVED	TERM LIMITS CANDIDATE RECRUITING	TERM LIMITS CANDIDATE RECRUITING	TERM LIMITS CANDIDATE RECRUITING
MAY	JUNE	JULY	AUGUST
TERM LIMITS CANDIDATE RECRUITING	TERM LIMITS CANDIDATE RECRUITING	TERM LIMITS CANDIDATE RECRUITING ADVISORY BOARD	TERM LIMITS ADVISORY BOARD HR BENEFITS REVIEW
SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
ADVISORY BOARD HR BENEFITS REVIEW BY-LAWS REVISION	HR BENEFITS REVIEW ORIENTATION BY-LAWS REVISION	HR BENEFITS REVIEW ORIENTATION BY-LAWS REVISION	HR BENEFITS REVIEW ORIENTATION BY-LAWS REVISION

NOTE: ADDITIONAL HR INITIATIVES MAY BE ADDED AFTER REVIEW OF OTHER COMMITTEES' INITIATIVES

UPDATE

- We've received the 2021 United Way Salary and Benefits survey that will support our review of the Mission's benefits

An interesting note: The survey includes how participants have been handling COVID as relates to wages and benefits

- We will be adding an additional initiative to our Strategic plan – By-Laws Revision
 - We'll present at a future Board meeting

Facilities and Technology Committee
2022 – 2024 Strategic Initiatives
The Mission of Yahweh

What

Create a safe, secure, comfortable living environment for residents

Critical Success Factors

- Improved safety for residents, staff and visitors

Activities

Investment

Implementation

Key Risks

- Safety risks on campus

Key Resources

- Funding

Emergency Notification system - hosted / annual subscription	\$3,000.00	per year	Q4 2022
Public Announcement system for resident, staff and volunteer safety	\$7,000.00		Q4 2022
Improve outdoor safety for kids - slow traffic in front of Mission	\$400.00		Q3 2022
Expand coverage for sprinkler system	\$10,000.00		Q2 2022
Install bullet proof glass in front of Warner Roberts Building	\$6,000.00		Q1 2022

What

Create a safe, secure, comfortable living environment for residents

Critical Success Factors

- Improved safety for all
- Privacy for seniors

Activities

Investment

Implementation

Key Risks

- Maintenance cost increase if unaddressed

Key Resources

- Funding

Activities	Investment	Implementation
Add generators for 3 buildings	\$76,200.00	Q1 2022
Replace oldest passenger van with cargo van	\$25,000.00	Q2 2022
Paint all of the 2 story buildings	\$45,000.00	Q1 2024
Replace siding and paint House of Joy and Learning Center	\$15,000.00	Q1 2023
Replace roofs on the 2 story buildings	\$50,000.00	Q2 2024
Create additional office space	\$5,000.00	Q2 2023
Create space for outside agencies	\$5,000.00	Q2 2022

What

Improve connectivity, reduce cyber risk and enhance learning opportunities

Critical Success Factors

- Expand learning opportunities for residents
- Gain efficiency with more resilient systems

Activities

Investment

Implementation

Key Risks

- Cyber security incidents create distraction, loss of valuable staff time
- Inefficiencies created with current systems

WiFi - improve campus connectivity and cyber-security for all connected devices

\$8,000.00

Q3 2022

Internet Connectivity Improvement - diverse circuits

\$5,000.00 per year

Q2 2022

Move all Microsoft Licensing to M365

\$5,000.00

Q1 2022

Apply software to secure Computer Lab PC's

\$1,900.00

Q2 2022

Increase the number of laptops and desktop computers

\$10,000.00

Q1 2023

Key Resources

- Funding
- Contractor management

Facilities/Technology Initiative: Expansion Plan

Owner: Richard Hill & Facilities Committee

What

Expand facility to accommodate future growth

Critical Success Factors

- Project Funding
- Total cost assessment
- Help a greater number of people in need

Activities

Investment

Implementation

Key Risks

- OPEX increases related to expansion
- Distraction from primary responsibilities
- Donors may redirect OPEX donations to Building CAPEX project.

Build new dormitory - increase beds from 120 to 160 to accommodate future occupancy growth

Approve Completed Project Budget - Capital and OPEX

\$0

Q1 2022

Recruit Chair and members for the Building Committee

\$0

Q1 2022

Approve architectural plan for building and parking spaces \$1,200,000 investment cost Q1 2022

\$ 1,200,000.00

Q1 2022

Raise funding for the project \$500 investment cost Q1 and Q2 2022

\$500.00

Q1-Q2 2022

Hire Contractor for the project

\$0

Q2 2022

Furnish 16 rooms for the project \$25,000 investment Q2 2023

\$25,000.00

Q2 2023

Build new education building for women and children

TBD

TBD

Build administration building

TBD

TBD

Key Resources

- Funding for project secured upfront