



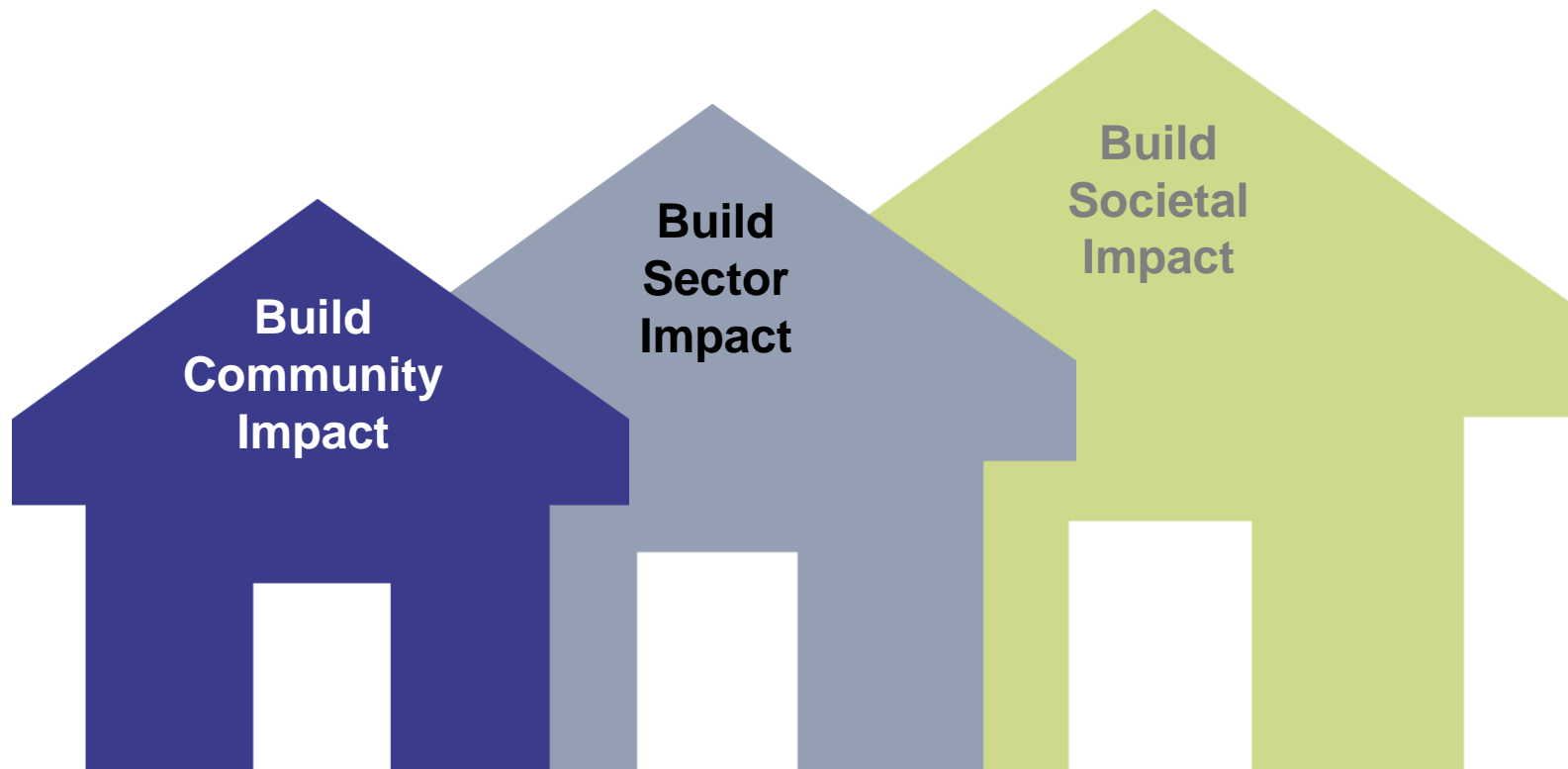
# Strategic Plan

Houston Habitat for Humanity  
2019 – 2024

# SUMMARY

- Implement key initiatives to ensure a healthy, sustainable organization
- Balance homebuilding with revitalization efforts
- Optimize land bank and develop strategies to build communities
- Enhance homeowner support programs and services to enable success
- Connect and partner with other non-profits with shared values and mission
- Build volunteer base of critical skills and capabilities
- 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
- Obtain funding for disaster home repair
- 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



## 2019 Strategic Goals

- Develop a sustainable loan selling process
- Develop a funding plan for Robins Landing infrastructure, parks and amenities
- Reach ReStore profits to \$1,000,000
- Obtain \$1M funding for disaster home repair
- Raise the value of grants applied for to \$1,331,000
- Raise \$242,880 in Individual Giving
- Execute SUPERHAMM strategy to minimize costs
- Develop a strategy for ReStore expansion
- Develop a plan to fund on the job training for construction

# 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



## 2019 Strategic Goals

- Revise organizational structure as needed
- Use SUPERHAMM to implement a standardized home-building process which optimizes volunteers, staff and allocated capital
- Implement training plan for all employees
- Engage departments to learn about other areas of the organization
- Improve Board engagement and efficiency
- Recruit new Board members with Philanthropy, Financial and Retail expertise
- Gain commitment of support from every BOD member; ensure conflict of interest forms are signed annually
- Gain board approval for policies, processes and standards for Homeownership services

**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



## 2019 Strategic Goals

- Upgrade the phone and staff computer systems
- Complete office renovations to increase productivity
- Launch website redesign
- Create Homeowner services standard of excellence
- Implement SUPERHAMM process for home repair and Homeowner Services
- Build tangible, measurable, outcome-driven goals for each employee that are aligned with the strategic plan.
- Develop plan to expand Smart Sheets system to all relevant areas

**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



## 2019 Strategic Goals

- Continue to leverage LARA lots to support the mission
- Build and sell a minimum of 26 new homes; identify 5 homes for resale
- Repair a minimum of 50 homes
- Gain potential homeowners from outreach with churches, associations, affinity groups, schools, etc.
- Develop program to identify, proactively engage and partner with organizations to provide valuable services to HHFH homeowners
- Create improved homeowner services and foreclosure preventative processes
- Partner with City of Houston to provide transitional homes in order to build resiliency and minimize disaster impact

# Build Community Impact

**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



## 2019 Strategic Goals

- Develop and gain board approval for Public Policy Agenda
- Meet regularly with other non-profits regarding advancing a neighborhood development alliance
- Meet annually with all local, state and national officials to update them on HHFH strategic plans, to share successes and to gain their support as advocates of affordable housing
- 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



**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 training program for construction




## 2019 Strategic Goals

- Develop and pilot a core volunteer training program for framing
- Maintain and grow relationships with local media
- Maintain and grow social media presence
- Maintain Habitat branding
- Create a community outreach plan

# 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.