

BEING HOME 2025

Project HOME Strategic Plan 2023-2025

Coming Home

We increase and preserve housing units and expand access to end and prevent chronic street homelessness

- Expand, preserve, and improve our housing portfolio and services
- Engage city, state, and federal officials and agencies to increase public resources and policies to end chronic street homelessness
- Build trusting relationships to help people currently living on the street access resources and housing

Beloved Community

Community members have opportunities to thrive and feel a sense of belonging in a safe, welcoming environment

- Our healthcare, employment, education, and outreach programs and services strengthen the economic, social, physical and mental well-being of participants
- Increase housing stability through preventative supports, use of data, and best practices
- Create opportunities for us to engage with each other through activities, gatherings, and celebrations

Anti-Racist Organization

We continue working to become anti-racist and inclusive, and our diverse staff feel they belong, grow professionally, and are empowered to succeed

- Embed DEI practices at the core of our culture
- Build learning pathways and professional development opportunities for promotion
- Improve staff retention and recruiting practices

Financial Sustainability

We are financially resilient and sustainable, with sufficient resources and appropriate technology to support the needs of our residents, participants, and staff

- Complete and execute a 5-year operating and 15-year capital business plan
- Monitor department revenue and expenses to operate within budget.
- Receive the best value for purchased goods and services from a diverse pool of vendors

Project HOME Strategic Plan 2023-25 Goals

Coming Home

2025 Goals

- 98% of units filled
- Open Inn of Amazing Mercy
- Renovate Kate's Place
- Outreach will connect 30% of those they contact to quality placements-including case management, housing, and hospital and treatment facilities

Beloved Community

2025 Goals

- 90% retain permanent housing for 18 months and have income
- Serve 7000 patients; retain 75%
- Increase student retention in K-12 to 70%.
- Increase teen program to 90.
- 70% teens graduate from college or trade school.
- 50% of certified adults obtain employment

Anti-Racist Organization

2025 Goals

- 80% staff report increased sense of belonging and value.
- Percentage BIPOC staff in executive, senior, & mid-level management equals percentage of BIPOC staff across the organization
- Voluntary staff turnover at 25% with no race disparities
- Jobs open less than 42 days (industry standard)

Financial Sustainability

2025 Goals

- Meet private and public funding targets in our business plan and use plan for decision-making.
- All programs meet budget or changes are authorized.
- Top 25 vendors use standardized pricing, and 100% of large purchases use competitive pricing
- Increase spending with local, women, BIPOC businesses by 50%
- 80% satisfied with technology solutions

2023 Target

- 90% occupancy. Average vacancy 45-60 days.
- Complete Inn of Amazing Mercy
- Kate's project funded and underway
- Explore feasibility of purchasing a new building in Parkside
- Increase Outreach contacts from 3828 unique individuals to 4000.
- Track quality placements for a baseline

Baseline June 2022:

- 87% occupancy
- Peg's Place completed; Inn of Amazing Mercy in construction
- Of 3828 people contacted by Outreach, 1132 were placed in programs-half in placements with services

2023 Target

- Maintain current housing and income baseline. Create housing retention and income plans in 30 days of move in.
- Complete recertifications 1 month before due
- Increase patients from 4860 to 5575 and track retention to establish a baseline.
- Increase K-12 retention to 50%
- 50% teens graduate from college/trade programs
- 50% of adult learners find employment

Baseline June 2022:

- 84% maintain housing 18 months and have a source of income.
- K-8 program has 65 students
- Teen program has 71 students
- 40% teens graduate college/trade school
- 29% of 151 certified adult learners employed

2023 Target

- Increase in the percent of staff who feel as though they belong and are valued
- Average of 60 days to recruit new staff
- No more than 30 percent voluntary staff turnover, with the turnover rate the same for white and BIPOC staff

Baseline June 2022:

- Average days to fill open positions: 110 days
- Voluntary staff turnover: 32% (33% for BIPOC staff, 24% for white staff)
- Staff demographics: 65% BIPOC staff. 45% BIPOC in executive, senior, mid-level, and professional positions
- Staff satisfaction and DEI surveys conducted in 2022 as baselines

2023 Target

- Raise \$10.4M operating, \$3M capital funding
- 2 new MPOWER partners-key donors
- Conduct technology satisfaction survey; Goal: 70% satisfaction
- Complete the business plan
- Standard purchasing for 5 vendors (office, janitorial, kitchen supplies) and increase purchases from local, women, and BIPOC businesses
- Survey staff on vendor satisfaction

Baseline June 2022:

- Had a goal of \$12.5M in fundraising and raised \$21.5M
- Added two MPOWER partners
- Developing business plan with funding from Pew Charitable Trusts