

Pikes Peak Habitat for Humanity
Three-Year Strategic Plan
2019 – 2021

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)