

# **Strategic Plan**

## **Implementation Date March 2, 2005**

### **Overview of Document**

This document is a detailed description of Goshen Interfaith Hospitality Network's three-year strategic plan. This plan is to be approved and begin life on March 2, 2005 at the regularly scheduled monthly general board meeting. This is GIHN's second three-year strategic plan; the first plan will be retired at the March 2005 board meeting.

GIHN began work on the current strategic plan in the spring of 2004. The first work began with the board appointing a temporary committee, known as the "vision committee" to make an assessment of GIHN's then operation as viewed by the community of knowledgeable providers. The work of this committee resulted in a report given to the board (attached) that identified the participant organizations and the findings of this survey.

The next step in formulating this strategic plan was a Board of Director's retreat on September 28, 2004. During the retreat the board heard a report from the vision committee, and provided its own assessment of the organizations strengths and weaknesses. This time of analysis was then followed by a time of prioritizing opportunities and concerns from where goals could be established.

On October 5, 2004 the board of directors appointed a second temporary committee, the "implementation committee" and directed it to develop a plan for operationalizing the list of priorities established by the board. This plan, as described below, establishes the goals, action plans and evaluation of this three-year strategic plan. In short the areas that the board has decided to focus on over this next three year period include: continued maintenance of the emergency shelter for homeless families program and the development and initial implementation of a transitional/mentoring program. The board has also determined that in preparation for a next three-year strategic plan that the organization must develop and implement a way to track the "other" supportive ministries that GIHN is involved in such as homeless prevention, and supportive counseling.

### **Mission Statement**

Goshen Interfaith Hospitality Network is a flexible, cooperative ministry providing an opportunity for our community to be actively involved in caring for the needs of homeless families.

### **Core Values**

We believe that every human being has inherent worth and should be treated fairly in all circumstances with respect for their uniqueness and personal dignity.

We believe that given the opportunity that people can and will excel.

We believe that the community is a collection of people who are each equally responsible to one another to ensure the well being of each individual as well as the whole community.

We believe that every child has the right to enjoy the opportunity to thrive in a loving, caring and stable environment.

We believe that homelessness has neither a single cause nor a single solution.

We believe that homelessness like poverty is an all-intrusive affliction that is injurious to the physical, emotional and spiritual self.

### **Internal Assessment**

- GIHN has skilled and dedicated staff who are able and motivated to carry out the mission and goals of the organization. Maintaining appropriate staff policies and procedures, regular evaluations and affirmation, and providing avenues to reduce burnout helps assure a strong organization.
- The GIHN Day Center is currently adequate for meeting the needs and programs of the organization. However, should an opportunity for modest expansion become available, it should be investigated.
- Our model of actively engaging businesses, individuals, and churches as volunteers helping to meet the needs of homeless families in Elkhart County is a unique strength of our program. This uniqueness is strongly embraced by our community and local social service organizations.
- Our program depends largely on volunteers. Continuous training of volunteers is essential. Likewise, our process for screening guest families must be sensitive to the threshold of skills volunteers possess.
- While our program has made ends meet over the years, our financial position has not consistently been on solid ground. This is an area of opportunity.
- Board development has made great strides in the past 3-5 years. We need to assure GIHN continues to have a strong Board.

### **External Assessment**

- Homelessness is a problem in our community. It is growing most rapidly among families. Children suffer the most.
- Homelessness is often the result of repeated cycles. The problems grow if the cycles are not broken. A significant portion of homeless and at risk families would benefit from structured education, professional case management and long term mentoring. Funding for such programs has declined and remains scarce. GIHN and other local agencies have

been challenged by this issue and seek to find creative solutions. Cycles of brokenness are a central issue.

- Our community is an importer of jobs. However, many jobs pay only modest wages, making it challenging to adequately support a family. This is especially tough for single parent families. A vehicle repair or unexpected medical expense can put a family on the street. Livable wages are a central issue.
- While our community has relatively low unemployment, housing is tight and rental prices are often high. Supportive programs like Section 8, subsidized housing, and transitional housing are less available than the need. Affordable housing is a central issue.
- There is good inter-agency cooperation and referral within our community. Our in-depth assessment found local agencies do not compete with GIHN in terms of either mission or programs. GIHN is committed to do all it can to strengthen relationships, build cooperative solutions, and operate at the highest level of efficiency. Inter-agency cooperation is central to improving outcomes.

## **Core Competencies / Uniqueness**

Goshen Interfaith Hospitality Network is the only provider of emergency shelter exclusively for homeless families in Elkhart County. The only other established homeless shelter in Elkhart County is Faith Mission. Faith Mission provides shelter primarily for homeless individuals but does have five rooms dedicated for families. Some of the policy differences that distinguish the two programs include Faith Missions limiting their services to married couples only, their mandate for residents to participate in church services and their willingness to admit childless couples. GIHN on the other hand admits cohabitating couples and extended family members as part of the family unit but in every instance insists that children, born or unborn, are somehow involved with the “family”.

Goshen Interfaith Hospitality Network is also distinguished from Faith Mission by the fact that GIHN does not make any type of religious activity a required part of staying in the shelter program. Additionally, GIHN relies on volunteers for 14 of every 24 hours of shelter for guest support, supervision and feeding.

## **Long Term Strategies**

**Position our staff for continued success.** Hire right, retain the best, have a well-crafted plan, and never let them feel unappreciated.

**Strengthen and grow our programs.** Maintain our focus, creatively leverage our uniqueness, forge stronger partnerships, and watch for new opportunities.

**Call our community to respond.** We need each other. We all have needs. We all have something to give. Opportunities for exchange make us all more whole.

**Build and maintain a strong Board.** The Board defines the governing policies and expected outcomes for the organization. This requires strong leadership, a diverse set of skills, great communication, and firm commitment.

**Maintain the best equipment necessary.** All organizations need equipment to conduct the activities of the organization. For the activities of any organization to be at their best, the equipment used must be appropriate, well maintained, efficient and cost effective.

**Continue to build and maintain the financial resources of the organization.** For an organization to provide the best services possible it is imperative that it have the financial resources available to it to conduct its ordinary activities. In most instances no-fee new initiatives can be funded by grant monies, however, no-fee programs – even successful programs – must be maintained through donated monies – a responsibility shared jointly by the board and the executive director.

## **Milestones, Pivotal Points**

GIHN will have day center mortgage paid in full by November 30, 2005.

GIHN will celebrate its 10 year anniversary in late 2005.

GIHN will have a two track program in operation within three years.

GIHN will have a plan established for an endowment within three years.

## **Annual Goals:**

### **Strategy: Position our staff for continued success**

Annual Goal:

1) Provide additional opportunities for staff enrichment with a focus on training and prevention of burn out (Personnel Board Sub-committee).

Actions:

- Identify top areas for training and/or causes of burn out by 6-1-2005.
- Find available resources and opportunities, review with staff, and make recommendation (including budget) to the Board no later than the July meeting.
- If required, secure additional funding.
- Plan for follow-up report to the Board a month or two subsequent to training / renewal time.

## **Strategy: Strengthen and grow our programs.**

Annual Goal:

1) Establish the Social Tech II position as a full time position (Executive Director).

Actions:

- Find appropriate funding for full time position
- Establish three year plan to maintain funding for this position
- Create a 40 hour per week job description for Social Tech

2) Redistribute job tasks to more appropriate positions empowering each staff person to function at the top of their capacity (Executive Director).

Actions:

- Social Tech II position should be used to experiment with specific – time limited interventions (future programs of rehabilitation efforts).
- Develop Site Supervisor position to include case management and administrative assistant responsibilities.
- Executive Director position is to have full time administrative responsibilities.

3) Begin the process of separating and defining two distinct programs – emergency shelter – rehabilitation – for GIHN (Executive Director).

Actions:

- Form a committee that includes Board, staff, and host congregation participation.
- Develop a list of resources.
- Make site visits to other programs
- Review the material.
- Define objectives for the GIHN program.
- Sketch out a pilot program for testing in by the first half of 2006

## **Strategy: Call our community to respond.**

Annual Goals:

1) Build an event / action calendar to include: major events / fundraisers, the hosting schedule, newsletter schedule, speaking engagements, and some routine tasks such as contacts and thank-you's (Board Secretary).

2) Publish a quarterly newsletter that includes a variety of content over the course of the calendar year such as success stories, recognitions, needs and opportunities (Communications Committee).

3) Provide for additional opportunities for church host/volunteers to be more involved guest families (Site Supervisor).

4) Increase the awareness and understanding of GIHN in every host congregation (Communications Committee).

Actions:

- Make personal contact with every host congregation in the first quarter and schedule time for viewing of the GIHN video.
- Plan newsletter content and timing well in advance. Get the schedule on the Board calendar. Assure timely distribution that is well coordinated with key events and fundraisers.
- Have Communication Committee members contact each coordinator one-month prior to each host week. Focus on listening and affirming. Pass concerns on to the Executive Director for action. Develop a process for sending personal thank-you cards from Board members immediately following each host week.
- Schedule time for each Board member to attend at least one coordinating meeting per year.
- Offer a Sunday School presentation to each host congregation at least once per year.
- Work with other IHN programs and local service agencies to build a training program for coordinators on ways volunteers and guests can jointly participate in healthy family activities. Seek support from area businesses and schools (gift certificates, donated tickets, etc.).

**Strategy: Build and maintain a strong board.**

Annual Goals:

- 1) Maintain a full board and slate of officers (Executive Committee).
- 2) Prepare an annual budget and monitor it regularly (Finance Committee).
- 3) Plan and conduct Board business retreats two times per calendar year (Board Vice Chair and Executive Director).
- 4) Maintain a board approved and affirmed strategic plan at all times.
- 5) Watch for opportunities in our community for volunteer Board training. Encourage and support Board member participation.

Actions:

- Review current Strategic plan as a part of each board retreat, but no less than every six months.

**Strategy: Maintain the best equipment necessary.**

#### Annual Goals:

- 1) Contract for technical support for all information technology (The Board and Executive Director).
- 2) Insure that all needed maintenance on the van is completed as recommended by the mechanic (Executive Director).
- 3) Insure that all building maintenance is completed in a timely manor (Site Supervisor).
- 4) Insure that all fire and safety equipment is maintained in appropriate operating condition (Site Supervisor)

#### **Strategy: Continue to build and maintain the financial resources of the organization.**

#### Annual Goals:

- 1) Maintain an awareness of grant availability for any programs currently operated or proposed by the board (Executive Director).
- 2) Apply for all appropriate grants (Executive Director).
- 3) Build our donor database through improved tracking of gifts (Board Secretary and Treasure).
- 4) Provide training to staff and selected Board committees on the capabilities and use of the donor database (Board Secretary and Treasure).
- 5) Create a policy statement about use and coordination of the donor database for Board review and approval no later than the September Board meeting.
- 6) Prospect for new donors through target solicitation.

#### Actions

- Solicit at least five names (not currently active donors) from each Board member. Prepare introduction letter and information for Board members to distribute. Develop scripts for follow-up calls.

#### **Additional Measures**

- 1) Maintain a daily log of program occupancy and summarize monthly for the Board.
- 2) Maintain a daily call log and summarize monthly for the Board.
- 3) Maintain a log of inter-agency contacts and summarize monthly for the Board.