

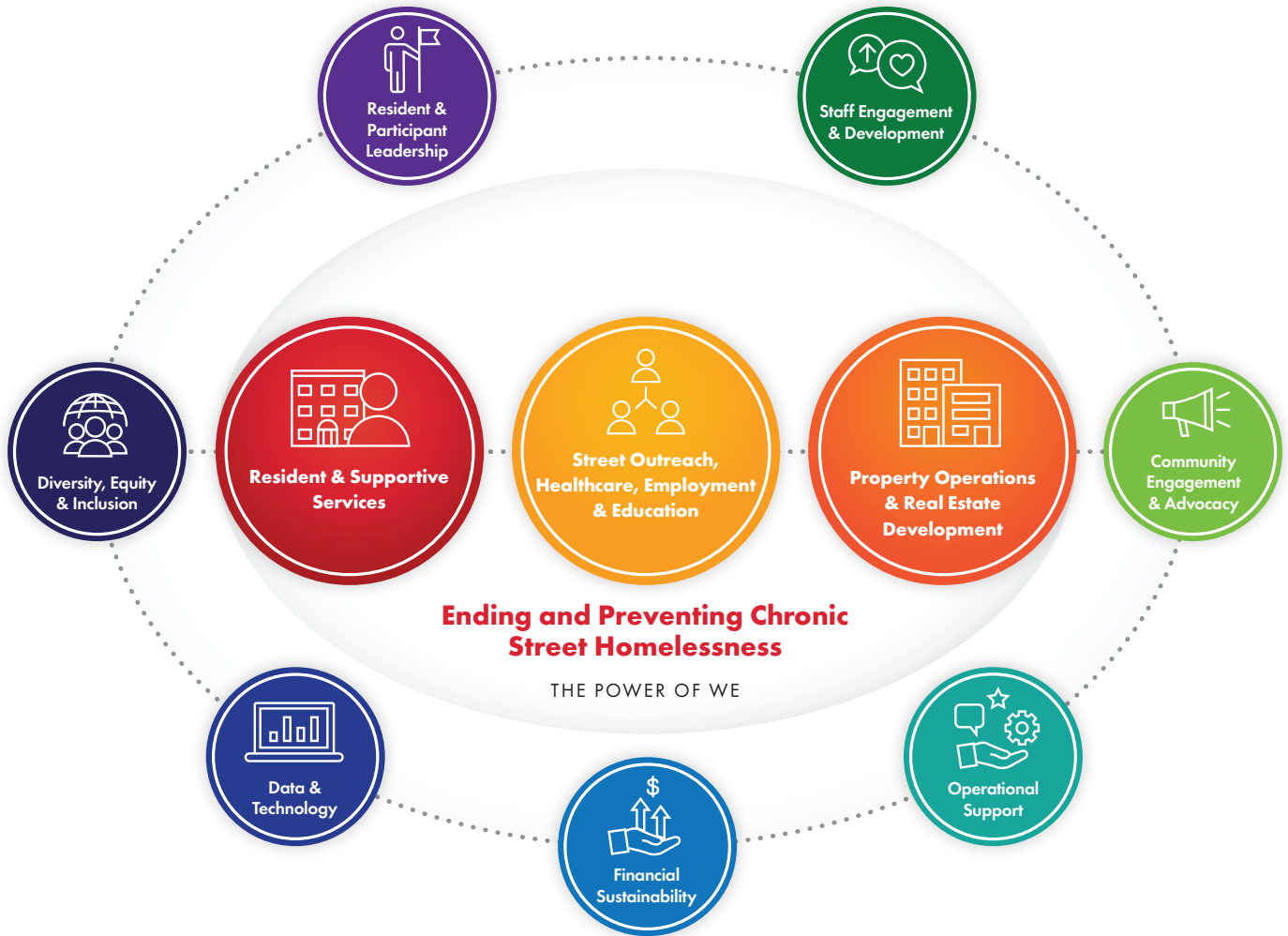


2020-2023 STRATEGIC PLAN

Ending and Preventing Chronic Street Homelessness

THE POWER OF WE





VISION & ACCOUNTABILITY

This strategic plan is called “The Power of We” because we are all the engines and problem solvers, highlighting challenges and developing solutions as we implement this plan. Rooted in collaboration and communication, this plan reflects months of community feedback and focuses on both program and operational improvement.

All of us at Project HOME are working tirelessly to navigate the challenges presented by COVID-19 and to grow into a strong anti-racist organization. We remain committed to serving our community, program participants, residents, and each other throughout this trying time while fulfilling our ultimate goal: **To bring us all home, together!**



RESIDENT & SUPPORTIVE SERVICES

Services, housing stability, & recovery with trauma-informed approach

GOALS

- Strengthen housing stability, recovery, and social health. Use best practices and trauma-informed approaches,* focusing on social determinants of health.**
- Build departmental coordination with residential, health, education, and employment services. Create or strengthen tools for cross-department work, breaking down silos.
- Promote well-being and social connection by piloting new ideas to create beloved community.

SUCCESS

- Residents stay housed and increase incomes through strong services.
- More residents participate in our programs, access other Project HOME resources and services, and have a primary healthcare provider.
- Effective tools measure resident social connection and health, establish baseline levels, and see improvement.



STREET OUTREACH, HEALTHCARE, EMPLOYMENT & EDUCATION

Build strong connections & deepen recovery with persons experiencing homelessness, residents, patients, students, alumni, & neighbors

GOALS

- Align our services with community needs and raise awareness through community needs assessments and conversations in North Philadelphia and Kensington.
- Build interdepartmental coordination in assessing and providing services to improve the health of the community.
- Provide quality housing placements for individuals living on the streets; stay connected to alumni.

SUCCESS

- Community needs assessment identifies opportunities and services match the needs of the community.
- Programs are enrolled at capacity and community members use multiple services.
- Outreach tracks housing placements, striving to increase quality placements and retention.
- Programs and services achieve specific key indicators to measure quality, access, disparities, and impact on the broader community.

*Trauma-informed services are rooted in empathy; designed to avoid re-traumatizing; and acknowledge the role of trauma in health, behavior, and relationships.

**Social determinants of health are conditions in the places where people live, learn, work, and play that affect health risks and outcomes.



PROPERTY OPERATIONS & REAL ESTATE DEVELOPMENT

Manage real estate assets so they are self-sustaining

GOALS

- Invest in preserving and improving existing buildings.
- Continue to expand the number of supportive housing units and facilities.
- Provide exceptional property management services responsive to the needs of tenants. Improve compliance with regulatory and program requirements.
- Operating cash flow for each property, including funding of reserves and capital projects, will meet or exceed the budget.

SUCCESS

- Three new residences are developed; 1 existing residence and 1 community facility preserved.
- Tenants rate properties as exceptional on annual surveys.
- There are fewer compliance findings; operating results meet or exceed established benchmarks.
- Reserves cover expenses for the initial 15-year life cycle of each building.
- Housing processes are equitable, as measured by a nationally accepted tool.



COMMUNITY ENGAGEMENT & ADVOCACY

Raise our voice & impact through strategic partnerships, communication, & advocacy

GOALS

- Engage more people in advocacy, including a diverse community with lived experience.
- Mobilize and build power and influence with stakeholders and coalition partners.
- Build strong relationships with leaders, and increase their advocacy of homelessness and poverty.
- Create a strong, interdepartmental plan and communication strategy to support public advocacy.
- Grow resources for affordable housing, healthcare, and employment for Project HOME, the city, state, and nation.

SUCCESS

- A roadmap for advocacy closely integrates service learning and speaker's bureau.
- An internal committee develops, tracks, and evaluates an annual policy agenda.
- Goals are communicated throughout Project HOME's residents, non-residents, and staff.
- Civic engagement increases - voters are mobilized at sites and more people and organizations take advocacy actions.



RESIDENT & PARTICIPANT LEADERSHIP

Deepen the support & empowerment of residents & program participants

GOALS

- Develop residents/participants to move from engagement to leadership, skill building, and training.
- Create pathways for internal communications integrated with external communications.
- Build connections among programs, human resources, and employment services to increase hiring of people with lived experience.
- Clarify ownership and support of participant-led activities and meetings.

SUCCESS

- Residents report positive attitudes of engagement.
- More people with lived experience are hired and involved at all levels of the organization.
- There is more participation in community meetings and activities—in numbers and consistency.
- Groups have support and seed funding to test new, community-building ideas.



STAFF ENGAGEMENT & DEVELOPMENT

Build a dynamic, supportive team environment with transparency & accountability

GOALS

- Create a comprehensive talent management plan anchored in collaboration, transparency, and accountability, valuing staff potential.
- Incorporate robust training, leadership development opportunities, and pathways to promotion.
- Recruit and retain talented, mission-driven staff.
- Create a just learning culture* and ensure policies and practices are mission-aligned and reinforced by internal communications.

SUCCESS

- Meet established recruitment and retention indicators, improve staff satisfaction, and ensure appropriate staffing.
- Analyze 100% of exit interviews and incorporate feedback into our staff development plan.
- Have a strong training and professional development plan for each position.
- Develop a continuous performance review process, including peer/team reviews.
- Staff survey helps us achieve a best-place-to-work designation from an outside entity.

*Just learning cultures are inclusive in seeking to provide workplace education, understand system flaws, be transparent about failures, and learn from mistakes



DIVERSITY, EQUITY & INCLUSION

Create a beloved community which values & is strengthened by diversity, equity, & inclusion

GOALS

- Begin with racial equity to build a comprehensive equity strategy, recognizing the ways different oppressed identities intersect.
- Modify organizational policies, systems, practices, culture, and manuals to be equitable.
- Diversify staff and leadership by race, gender, and other socioeconomic and cultural factors and practice brave, honest dialogue to build an inclusive community.

SUCCESS

- Increased diversity (racial, socioeconomic, ability, age, gender, sexual orientation, and life experience) is represented in our leadership: Trustees, Management, and Resident Advisory Board.
- Improved staff opinion of work culture and practices via survey.
- Implementation of Frontline consultant recommendations, including integrating DEI work into each strategic plan goal area.



DATA & TECHNOLOGY

Use technology & data tools to inform program outcomes, guide decision-making & support learning

GOALS

- Improve data-driven decision-making, including a plan to use data to evaluate needs and projects.
- Align data systems to empower staff and help demonstrate successes; create feedback loops to support consistent use of data/technology tools.
- Communicate across data systems to improve accuracy, manage workload, and support organizational goals.

SUCCESS

- Use data dashboards and analytics for management.
- Align staff workflows with the tools, eliminating duplication of effort.
- Optimize major data systems and make them talk to each other where feasible.
- Develop capacity within Information Technology department to support all applications and infrastructure.



FINANCIAL SUSTAINABILITY

Enhance financial sustainability to enable long-term impact

GOALS

- Achieve positive net operating by controlling expenses and growing revenue, implementing the Financial Feasibility Plan; increase program ownership of revenues and expenses.
- Fund new real estate development and annual capital needs.
- Grow reserves and endowments for long-term sustainability.
- Increase public-sector funding as a proportion of total expenditures.

SUCCESS

- Grow reserves and endowments and meet established Board financial indicators.
- Grow and diversify revenue among corporate, foundation, and small/large gifts.
- Fund the gaps in capital for new projects as well as annual capital needs.
- Maintain positive net operating income by managing expenditures.
- Cover a higher percentage of annual expenditures with government resources, starting with staffing capacity; access all possible public sector resources to fund capital and operating expenses.



OPERATIONAL SUPPORT

Ensure that infrastructure meets needs of this plan

GOALS

- Review organization-wide operating goals and align to strategic plan; address growth and silos.
- Develop and operationalize an Enterprise Risk Management (ERM) Program, including addressing COVID-19 pandemic.
- Coordinate communications, review, and tracking for strategic plan implementation
- Revise our organizational decision-making “filter” process (used to evaluate the impact of future projects/programs or termination of existing ones) to emphasize data and collaboration.

SUCCESS

- Senior Management team serves as the communication hub of the organization.
- Sound decisions are made, based in mission, impact, and feasibility to guide our program evolution.
- An annually-prioritized risk register supports reducing incidents and insurance claims and increasing ability to respond to changes.
- All staff are working towards implementing the goals in this strategic plan, with communication to engage everyone in its success and recalibration of goals when needed.



THE VISION OF PROJECT HOME

**NONE OF US ARE HOME
UNTIL ALL OF US ARE HOME.®**



THE MISSION OF PROJECT HOME

The mission of the Project HOME community is to empower adults, children, and families to break the cycle of homelessness and poverty, to alleviate the underlying causes of poverty, and to enable all of us to attain our fullest potential as individuals and as members of the broader society. We strive to create a safe and respectful environment where we support each other in our struggles for self-esteem, recovery, and the confidence to move toward self-actualization.



THE VALUES OF PROJECT HOME

- The work of Project HOME is rooted in our strong spiritual conviction of the dignity of each person.
- We believe that all persons are entitled to decent, affordable housing and access to quality education, employment, and health care.
- We believe in the transformational power of building relationships and community as the ultimate answer to the degradation of homelessness and poverty.
- We believe that working to end homelessness and poverty enhances the quality of life for everyone in our community.
- We believe that the critical resources entrusted to us to achieve our mission must be managed honorably and professionally.



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None of us are home until all of us are home.®

