



Habitat for Humanity of East & Central Pasco

**Strategic Plan
2011-2013**



June 13, 2011



Mission Statement

Habitat for Humanity of East & Central Pasco works in partnership with God and people everywhere, from all walks of life, to develop communities with people in need by building and renovating houses, so that there are decent houses in decent communities in which every person can experience God's love and can live and grow into all that God intends.

Vision Statement:

To create a community with healthy, safe, and affordable housing for all.



SWOT Analysis: Strengths

- Need for Habitat in the community
- President/CEO
- Staff
- Volunteers
- Deliver tangible services to the community



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SWOT Analysis: Weaknesses

- Marketing – not getting word out to community
- The need for new streams of funding
- Lack of apparent presence in Zephyrhills & Central Pasco
- No defined short term or long term goals



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SWOT Analysis: Opportunities

- Increase local contributions through expansion of Carpenters Club, local organizations, businesses and churches
- Look at hiring an intern as an assistant to President/CEO
- Capitalize on the “need” for additional donations from the public & especially seniors – wills
- Increase volunteer base
- Development of teamwork & good communication within organization



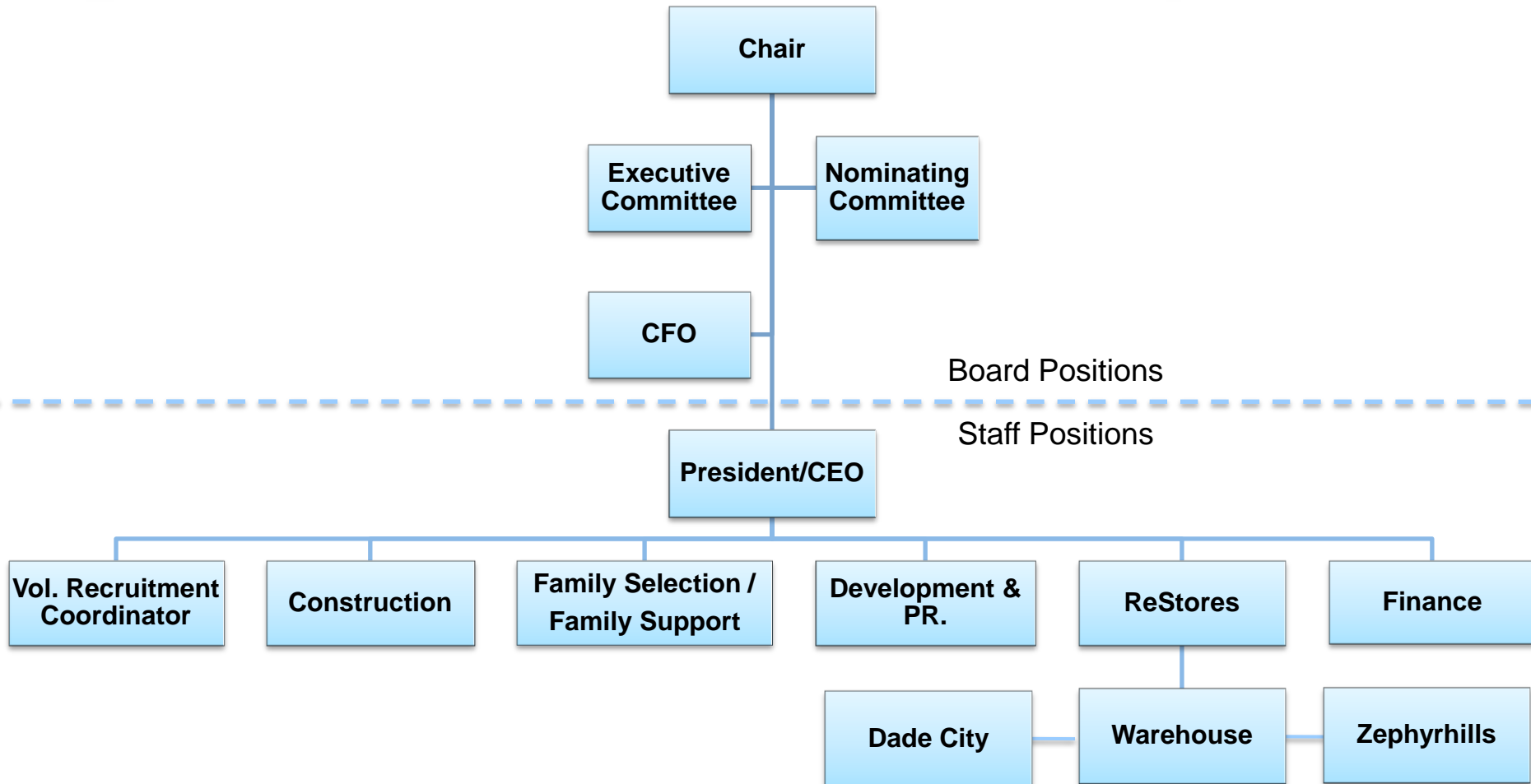
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SWOT Analysis: Threats

- Loss of President/CEO
- Insufficient funds to meet goals
- State money ceases to be available
- Lack of cash flow
- Absence of Community Development funding availability



Habitat for Humanity of East & Central Pasco Organizational Chart





Areas of Vulnerability

- Short-term
 - Loss of President/CEO
 - Availability of State and Local Funding
 - TIF funds
 - Neighborhood Stabilization Program (NSP)
 - Lack of Technology – cost little now and a lot later
 - Loss of Volunteers
 - Lack of Cash flow
- Long-term
 - Availability of State and Local funding
 - TIF funds
 - Neighborhood Stabilization Program (NSP)
 - Licensed contractor on staff



GOAL #1: Increase the number of families served annually

- **Develop Comprehensive Marketing Plan**
 - Action Plan
 - Analyze present Marketing Plan and update
 - Establish budget
 - Advocacy of funding resources
 - Director of Development & Public Relations
 - Reporting quarterly
- **Increase number of homes built**
 - Action Plan
 - Increase funding, land acquisition, and applicants
 - Finance, Site Selection , Director of Development & Public Relations, Family Selection & Support
 - Reporting quarterly
- **Restore Development**
 - Action Plan
 - Analyze current ReStore performance and evaluate potential expansion
 - Director of ReStores
 - Reporting quarterly



GOAL #2: Develop new & existing resources to eliminate substandard housing and ensure sustainability

- Enhance fundraising
 - Action Plan
 - Develop fundraising plan
 - Review Church Relations and Public Relations Committee
 - Fundraising Committee, Church Relations
 - Reporting quarterly
- Build Volunteer base
 - Action Plan
 - Work with court system to utilize Community Service hours
 - Utilize HFHI programs such as, Care-a-vanners, Global Village, Colligate Challenge, Learn and Build Churches and Civic Organizations
 - Volunteer Recruitment Coordinator
 - Reporting quarterly
- Maintain property inventory (Land Bank)
 - Action Plan
 - Diversify land holdings (buildable lots) to all geographic areas served by our affiliate
 - Site Selection Committee, President/CEO
 - Reporting quarterly
- Develop cost containment measures and practices
 - Action Plan
 - Review actual cost to build (dollars & in-kind)
 - Review bid process
 - Review labor cost
 - Finance Committee
 - Reporting quarterly



GOAL #3: Become more diverse, high performing, and technically organized

- Develop & Implement Successor Plan
 - Action Plan
 - Research other affiliates on their plan
 - Executive Committee to establish Job Description and Compensation
 - Executive Committee
 - Reporting monthly
- Establish Human Resources
 - Action Plan
 - Review and update existing manuals (i.e. Operating, Employee Handbook, etc.)
 - Director of Family Services & Selection, Executive Committee
 - Reporting quarterly



Job Descriptions & Committee Responsibilities

- Chair
- Executive Committee
- Board of Directors, President/CEO & Staff Job Descriptions (Appendix)
- Committee Responsibilities
 - Church Relations
 - Construction
 - Family Selection & Support
 - Fund raising
 - Finance
 - ReStore
 - Public Relations
 - Site Selection
 - Volunteer



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Job Description/Responsibilities

Chair

- Goal: Help eliminate poverty housing in East & Central Pasco and build a strong Habitat for Humanity affiliate that can continue on this mission.
- Responsibilities:
 1. Build stronger committees by means of committee goals
 2. Improve communications between committees
 3. Increase useful information from HFHI and Regional Support Staff to the board
 4. Create more community awareness and involvement in our mission
 5. Start an orientation program for new volunteers and Board Members



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Job Description/Responsibilities

Executive Committee

- Goal: Exercise the authority of the board of at such times as the board is not in session.
- Responsibilities:
 1. Recommend to the Board all actions concerning the President/CEO (i.e. hire, fire, contract, compensation, benefits, responsibilities, authorities, and annual evaluations).
 2. Review recommendations from President/CEO on all staff matters and recommend to the Board of Directors for final action.
 3. Finance and Budget functions.
 4. Serve as Human Resource functions.
 5. Strategic and Long-Range Planning function.
 6. Non-Board Committee and Operating Committee functions.
 7. Develop strategy for handling crisis.
 8. Review the Officer terms and make recommendation to the Board of Directors by May 30.

Committee Responsibilities

Church Relations

Goal: Build Christian support in the community through education about the Habitat mission: eliminate poverty housing, Also, help find needy families for the program and build community spirit with volunteers.

Responsibilities:

1. Have a representative/liason from each church in affiliate service area
2. Begin to build foundation with church
3. Maintain church contact; names and goals
4. Find church sponsors for future homes
5. Work with churches on fundraising
6. Work with Volunteer Committee providing food at the job site
7. Plan for Ground Breaking and House Dedication ceremonies
8. Hold posted meetings, keep minutes and give minutes to President/CEO

Works with: Family Selection & Support, Fund-raising, and Volunteer Committees



Committee Responsibilities

Construction

Goal: Build a house according to HFHI standards for a selected family.

Responsibilities:

1. Have a budget, house plan and permits before beginning house
2. Have a procurement person get building materials
3. Have a building schedule for the house
4. Arrange for snack/meal for large work party (Check with Church Relations)
5. Have an approximate finish date for the house
6. Keep a record of volunteer hours
7. Keep a record of selected family hours
8. Keep a record of suppliers and money spent
9. Hold posted meetings, keep minutes and give a copy to the President/CEO

Works with: Volunteer, Family Selection & Support and Site Selection Committees



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Committee Responsibilities

Family Selection & Support

Goal: Select a family for a Habitat house based on income, need (current housing situation), and willingness to partner with the affiliate. Assist the family in becoming homeowners by improving life skills. This committee practices tough love and does not enable families to avoid their responsibilities.

Responsibilities:

1. Present candidates to the board at the monthly Board Meeting
2. Use criteria stated by HFHI:
 - a) 30%-60% of median income in East & Central Pasco
 - b) Live in substandard housing
 - c) Partner by working 400 sweat equity hours
 - d) Live in Pasco County at least 1 year
3. Have a written selection process that is used as a guide each year (phone interview, application, etc.)
4. Appoint "friend" for the selected family and provide the sponsor with guidelines/training
5. Provide classes on budgeting and housing maintenance
6. Work with family to select finish options and choose accessory options
7. Keep track of sweat equity hours
8. Provide Accessory Options List to Construction Committee
9. Involve and inform the selected families, via the family friend, regarding Habitat programs after they have moved into their home
10. Notify all Habitat families of up-coming events
11. Maintain and/or create policies that govern the families' initial and ongoing home ownership processes and procedures
12. Hold posted meetings, keep minutes during selection and give to President/CEO

Works with: Church Relations Committee



Committee Responsibilities

Finance

Goal: Oversee all financial matters of the affiliate.

Responsibilities:

1. Provide financial reports to the board on a monthly basis.
2. Prepare for annual audit or review
3. Generate financial policies and procedures
4. Oversee timely mortgage reserves

Works with: President/CEO, CFO, Executive Board and Chair



Committee Responsibilities

Fundraising

Goal: Raise funds to build decent low cost housing and help eliminate poverty housing in East & Central Pasco.

Responsibilities:

1. Have a posted list of all fundraising activities and events
2. Have stated person oversee the three (3) parts of fundraising
 - a) Fund Drive: Individual, business and organizational donors
 - b) Grants
 - c) Events
3. Work with in-kind donations received through construction committee
4. Keep accurate records in donation book and computer (weekly, by categories)
5. Send Thank You letters
6. Provide donor list for Public Relations for newspaper article & website
7. Hold posted meetings, keep minutes and give a copy to the President/CEO

Works with: Construction Committee, CFO and Volunteer Committee



Committee Responsibilities

ReStore

Goals:

1. To provide an outlet for communication between ReStore volunteers and staff
2. To address any concerns, thank you's, or necessary reminders regarding daily operations
3. Act as an opportunity for regular fellowship among volunteers and staff

The ReStore Committee is comprised of current volunteers and staff.

Time commitment is approximately 2-5 hours per month.



Committee Responsibilities

Public Relations

Goal: Publicize ongoing activities and accomplishments of Habitat for Humanity of East & Central Pasco in the community.

Responsibilities:

1. Write articles for the newspaper & website
2. Speak at civic, government, church and business groups
3. Build a speakers group to spread the Habitat message
4. Publicize the yearly events
5. Orientation of new volunteers via Volunteer Coordinator
6. Keep President/CEO informed of all activities

Works with: All committees



Committee Responsibilities

Site Selection

Goal: Select property suitable to build on in East & Central Pasco County. Alternatively, find property that can be resold and proceeds used for acquiring property or building houses in East & Central Pasco County.

Responsibilities:

1. Find land to build on
2. Keep an inventory of possible land sites
3. Develop relationship with city and county to be aware of available land
4. Develop relationship with realtors to find land
5. Hold scheduled meetings, keep minutes and give to President/CEO

Works with: Church Relations, Construction and Fundraising Committees



Committee Responsibilities

Volunteer

Goal: Find and organize volunteers for construction work parties, provide names of volunteers to committee chair to help them find people for their committees.

Responsibilities:

1. Keep a current list of volunteers with phone numbers and addresses
2. Work with construction manager and make calendar of construction dates to use as a volunteer sign-up tool
3. Hold Volunteer sign-up rally during March and April
4. Hold orientation of volunteers during the year
5. Have all volunteers fill out application and waiver forms for construction site
6. Review volunteer applications & update list as necessary
7. Work with construction committee regarding schedule & volunteer need for special Saturday work groups
8. Help committee chairs find volunteers for their events
9. Work with Church Relations providing food at job site

Works with: Church Relations, Construction and all committee chairs