

Heart of the City Neighborhood
Strategic Plan
2017



Our Vision: We Create Happy, Healthy Homes

Long-Term Goal (5 years)

*A permanent home for HOCN
Expand our service area & influence
Expand our home repair program
More multi-family houses
Multiple sources for multi-year funding*

To sell HOCN as a strong player in this market we will stress our value.

*We are a proven commodity with a strong track record
We have strong executive leadership – Executive Director & Board
We are fiscally strong
We have a strong reputation and are viewed as a preferred provider/vendor
We are entrepreneurial & nimble to quickly seize opportunities
We have positive momentum!*

Our scorecard – We count and track:

*The number of houses we rehab
The number of families we serve
our funding – in & out
The dollar amount of contracts (& % growth)
Closing time for new homes
The number/value of our strategic partners*



In Year One of our Strategic Plan, we will:

- Establish 4 ad hoc committees – by 5/9
 - Office goals
 - Expansion
 - Strategic partners
 - Financial goals
- Define criteria for each of the ad hoc committees
- Staff the committees (3-5 people, including a board member chair)

- Amend the by-laws & complete other formal steps for expansion – by 12/31
- Develop an ad hoc Marketing Committee – by 1/2018
- Begin using our scorecard **immediately**

By Year Three of our Strategic Plan, we will have:

- Strong strategic partnerships that consist of political leaders, contractors, other NPCs
- An expanded service area (defined by council district, census tract, zip code)
- An additional staff member and an additional board member
- Focus on a greater % of recurring income
- A permanent home!

Combining our goals and criteria

- Find sources for multi-year funding. Success is measured by focusing on the percentage of recurring income from year to year.
- Expand home repair program by developing relationships with strong suppliers and adding an additional staff member. Success is measured by tracking the number of rehabbed homes, the number of families served, and the average dollar value of contracts.
- Expand service area and influence by becoming more involved in policy making and creating strategic partnerships. Criteria will be developed for partnerships which will include politicians, contractors and other NPCs.' (Service area considerations include council district, census tract, and zip code). Success is measured by the number of strategic partners, changes in by-laws to accommodate a larger service area and the creation of a branding/marketing plan which includes board education.
- More multi-family houses.
- Find a permanent home for HOCN.

TEAM PLAYBOOK – 1 Year Strategy

OUR MISSION

What game do we play?

Western New York
Neighborhood
Creation and
Preservation

OUR VISION

What championship are we
trying to win?

Happy, Healthy
Homes

OUR VALUES

What differentiates us from other teams?

Nimble, Entrepreneurial, Fiscally Strong, Proven
Commodity, Strong Executive Leadership, Positive
Momentum, Strong Reputation

Goals: What must we achieve to win the championship?	Scoreboard: How will we keep score?	Who is responsible?	When will it be done?
Establish 4 ad hoc committees (office, expansion, SP's financial goal).			May 9, 2017
Amend by-laws & other formal steps for expansion.			December 2017
Develop ad hoc marketing committee.			January 2018
Begin using scorecard			Immediately

TEAM PLAYBOOK – 3 Year Plan

OUR MISSION

What game do we play?

Western New York
Neighborhood
Creation and
Preservation

OUR VISION

What championship are we
trying to win?

Happy, Healthy
Homes

OUR VALUES

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Goals: What must we achieve to win the championship?	Scoreboard: How will we keep score?	Who is responsible?	When will it be done?
Home repair & more multi-family houses	# of rehabs/ # of families/ Strategic partnerships		
Find Permanent Home for HOCN	Closing on a new home for HOCN		
Expand service area of HOCN	Amending current bi-laws		
Find sources of multi-year funding	Funding—in and out		