



HAYWOOD S†

2021-2025 Strategic Plan

Approved by Board of Directors
December 7, 2020

MISSION

Relationship, above all else.

STRATEGIC DIRECTIONS

The following strategic directions will guide Haywood Street Congregation's (HSC) work:

- A. **Take Care of HSC's People & Grow the Organization's Internal Infrastructure and Capacity** – Focus on leadership succession, staff compensation, adequate staffing levels, nurturing companions, updating the facility, and strengthening the board of directors.
- B. **Strengthen the Supporting Structures** – Shore up the Companion Ministry, Mercy League and other supporting structures that enable us to operate the core programs in a way that honors and prioritizes relationships.
- C. **Develop Housing** – Support our start-up sister nonprofit, Haywood Street Community Development (HSCD), in transitioning to a fully staffed, independent organization - yet fully in sync with HSC.
- D. **Be Generative and Adaptive in Existing Programming** – Evolve the Welcome Table, Respite, Fresco, and other programs to adapt to COVID and other challenges.
- E. **Increase Financial Sustainability & Storytelling**– Ensure diverse fundraising and strong communications to fulfill HSC's mission in perpetuity.

STRATEGIC DIRECTIONS, GOALS, and OBJECTIVES

A. TAKE CARE OF HSC’s PEOPLE & GROW THE ORGANIZATION’S INTERNAL INFRASTRUCTURE AND CAPACITY – Focus on leadership succession, staff compensation, adequate staffing levels, nurturing companions, updating the facility, and strengthening the board of directors.	Who Leads*	By When	Status	Investment Needed over 2020 baseline
Key indicators of success <ul style="list-style-type: none"> ● Adequate staffing levels ● Staff & Companion satisfaction ● Capital Improvements that continues to make the programs possible 				
Goal 1: Take Care of Existing Staff and Add Staff Capacity Over Time	ED/AD			
Objective 1a: Review and Implement SPRC Wellness audit recommendations	SPRC Chair, Board Chair, FP, ED, Chief, Wellness	Q1 - 2021 and ongoing		
Objective 1b: Develop staffing plan to plan for additional staff capacity (fundraising, admin, programs)	ED, SPRC, FP, Chief	Q4 - ongoing		
Objective 1c: Develop increased standardization of positions and relevant policies, contingency planning	Chief, SPRC	Q1 - 2021		
Objective 1d: Plan for succession in key positions	SPRC, Chief	2022		
Goal 2: Nurture & Engage Companions/Volunteers	CC			
Objective 2a: Plan for additional staff capacity to effectively manage Companion program and supporting needs of Housing Developments	SPRC, ED, CC, Chief	Q3 - 2021		
Objective 2b: Determine whether parts of staff positions could be delegated to Companions	Chief, ED, CC	Q3 - 2021		
Objective 2c: Determine how to more effectively utilize Companion database to mine skills/interests for donors, board, staff needs/projects	CC, DFO, ED	Q4 - 2021 and ongoing		

Goal 3: Implement capital improvement plan to add square footage and make critical facility improvements	DFO	2023		
Objective 3a: Negotiate with Central UMC & WNC Conference about property deed and/or responsibility for capital investments	Chief, ED/FP	Q3 - 2021		
Objective 3b: Dedicated haircutting space to help folks feel honored and refreshed	DFO	Q3 - 2021		
Objective 3c: Re-do the front alley to be more welcoming and pleasing	DFO	Q4 - 2021		
Objective 3d: Integrate capital budget into annual fundraising budgets	ED	2022		
Objective 3e: Implement critical facility upgrades (boiler, electrical, Internet/network, gutters, etc)	DFO	2023		\$325-\$535k
Objective 3f: Renovate the basement or secure additional space elsewhere	DFO	2023		
Goal 4: Strengthen the Board of Directors	BC			
Objective 4a: Manage board leadership succession	BC, Chief, ED	annually		
Objective 4b: Prioritize economic diversity in board participation	BC, Chief, ED	Q4 - 2021		
Objective 4c: Continue to recruit key skills & experiences	BC, Chief, ED	Q4 - 2021		
Objective 4d: Equip and encourage board members to be HSC ambassadors	BC, ED	Q4 - 2021		

B. STRENGTHEN THE SUPPORTING STRUCTURES – Shore up the Companion Ministry, Mercy League and other relationship-based structures that support the core programs in a way that honors and prioritizes relationships	Who Leads*	By When	Status	Investment Needed over 2020 baseline
Key indicators of success <ul style="list-style-type: none"> ● Companions feel engaged to the HSC mission post-COVID ● Satisfaction about campus safety and how it is managed ● A racial equity lens is considered in decision-making 				
Goal 1: Revamp how the Companion Ministry operates	CC			
Objective 1a: Determine how to foster the deep connections during and Post-COVID	CC	ongoing		
Objective 1b: Offer more opportunities for folks on the margin to get involved	CC	ongoing		
Objective 1c: Determine how to make information transferrable (e.g., alternate communication methods)	CC	Q1 - 2021		
Goal 2: Update and Maintain the Mercy League	AP			
Objective 2a: Support staff and companions with continuing education and reflection to make the roles more sustainable	AP	ongoing		
Objective 2b: Determine how to cast our net wider to have more folks who aren't on staff to help with Mercy League	AP	Q2 - 2021		
Goal 3: Keep all programs grounded in stakeholder feedback	ML			
Objective 3a: Create an ongoing process of soliciting input and feedback and participation from everyone at Haywood St	ML	annually		
Goal 4: Prioritize DEI/racial equity initiatives	AP			
Objective 4a: Determine who will lead organization's equity work	ED	Q1 - 2021		
Objective 4b: Train staff, board, & companions in racial equity	TBD	Q4 - 2021		
Objective 4c: Seek outside voice on how to examine structures and assumptions with an eye for increased racial equity	TBD	Q4 - 2021 and ongoing		
Objective 4c: Better diversify board, staff, companions, and community partners - racially, economically, etc.	TBD	Q4 - 2021 and ongoing		

C. DEVELOP HOUSING – Support start-up sister nonprofit, Haywood Street Community Development (HSCD), in transitioning to a fully staffed, independent, organization - yet fully in sync with HSC.	Who Leads*	By When	Status	Investment Needed over 2020 baseline
Key indicators of success <ul style="list-style-type: none"> ● HSCD is fully operational and functions interdependently with HSC ● First housing development completed 				
Goal 1: Determine functions & synergies to share and which to recreate separately				
Objective 1a: Ensure HSC theology/relationship model is embedded in HSCD	FP	ongoing		
Objective 1b: Outline support offered in a management agreement - including HSC staff responsibilities and fee from HSCD	ED, HSCD BC	Q4 - 2020		
Objective 1c: Determine how fundraising is coordinated and integrated	ED	ongoing		
Objective 1d: Discern office space needs for new staff	Chief	Q1 - 2021		
Objective 1e: How to embed Companions and Mercy League structures in the housing developments	CC, AP	2022		
Objective 1f: Integrating HSC mental health counseling with HSCD case management services	PC	2022		
Goal 2: Clarify initial HSCD staffing	ED, Chief, FP, HSCD BC			
Objective 2a: Name first staff roles, supervision, job descriptions	ED, Chief, FP, HSCD BC	Q1 - 2021		
Objective 2b: Hire first staff person - Director of Housing	ED, Chief, FP, HSCD BC	Q1 - 2021		
Goal 3: Determine clear roles and integrated communication in supporting HSCD & HSC in working toward a common purpose/vision	ED, Chief, FP			

Objective 3a: Name board liaison that facilitates communication between each board and organization	BC, HSCD BC	Q4 - 2020		
Objective 3b: Clear understanding on how branding would differ and be the same	LSC	Q1 - 2021		

D. BE GENERATIVE AND ADAPTIVE IN THE CORE MINISTRIES – Re-invest in the Welcome Table, Respite, Worship, Fresco and other programs to adapt to COVID & other related challenges	Who Leads*	By When	Status	Investment Needed over 2020 baseline
Key indicators of success <ul style="list-style-type: none"> ● Welcome Table is seen as even more welcoming than before ● Respite expands to serve more people ● Worship continues to spiritually nurture a balance of housed and unhoused worshipers amidst the necessary COVID adaptations ● Clothing closet gets its own dedicated space 				
Goal 1: Increase Welcome Table’s ability to provide the ultimate hospitality and be the first step in restoring dignity				
Objective 1a: In short-term continue tents and add heaters	DFO	Q4 - 2020		
Objective 1b: Re-start the Ambassador’s connection and relationship emphasis despite COVID	CC	Q2 - 2021		
Objective 1c: Consider how to add seating capacity given the need - ie, space, times, days, patio/garden space, keep tents on warmer days	BS, DFO	Q4 - 2021		
Objective 1d: Longer-term: Create an even more welcoming and abundant atmosphere -ie total renovation of space and upgrade tables, upgrade servers aprons, hats, etc	BS, DFO	2025		
Goal 2: Expand Respite to meet the growing need				
Objective 2a: Expand residential learning opportunities	Chief, AP, RPM	Q4 - 2021		
Objective 2b: Offer educational programming via Companions -	RPM, CC	Q3 - 2021		
Objective 2c: Explore whether to or how to expand to additional sites, including in future housing developments	RPM, Chief	2024		
Objective 2d: Reinvestment in Respite facility	RPM, DFO	2024		
Objective 2e: Consider how to serve detox, mental health, or other respite emphases	RPM, ED	2024		
Goal 3: Make Worship Even More Accessible				

Objective 3a: Evaluate ongoing online worship and determine how to restore Sunday worship	FP, AP	Q1 - 2021		
Objective 3b: Consider expansion of worship and pastoral staff capacity, including pastoral residents	FP, AP	Q2 - 2021		
Goal 4: Support the Growth of the Clothing Closet	DFO			
Objective 4a: Figure out plan on how to expand the clothing closet	DFO, CC	Q1 - 2021		
Objective 4b: Upgrade and expand space to be ADA compliant and improved atmosphere of abundance	DFO	2023		
Objective 4c: Add washer and dryer facilities	DFO	2023		
Goal 5: Expose others to the innovative & unique Haywood Street model of ministry	LS/C			
Objective 5a: Explore curriculum options for interns and visitors	LS/C	Q4 - 2021		
Goals 6: Fully develop the Fresco as a core program of Haywood Street	FP, AP, FH	Q3 - 2021		
Objective 6a: Adapt fresco programming to COVID circumstances	FH	2021		
Objective 6b: Post-COVID, implement the strategies and action plans developed by Fresco Steering Committee	FH	2022		

E. INCREASE FINANCIAL SUSTAINABILITY AND STORYTELLING – Ensure diverse fundraising and strong communications to fulfill the HSC mission in perpetuity	Who Leads*	By When	Status	Investment Needed over 2020 baseline
Key indicators of success				
<ul style="list-style-type: none"> ● Programs fully funded ● Fully staffed development and communications teams 				
Goal 1: Increase funding for the growing programs	ED			
Objective 1a: Create an annual development plan	Dev Comm	annually		
Objective 1b: Name development & communications staffing plan to grow development staff capacity (eg., development director/ coordinator, administrative support, videographer, major gifts)	ED	Q2 - 2021		
Objective 1c: Grow the number and level of donors	ED	ongoing		
Objective 1d: Increase number of development volunteers to grow fundraising (eg major gifts)	ED, CC	ongoing		
Goal 2: Engage, educate, and increase donors via increased storytelling and targeted communications	LS/C			
Objective 2a: Develop communications/marketing plan to grow HSC's standing in and funding from the community	LS/C	Q4 - 2020 then annually		
Objective 2b: Add additional staff, volunteers and/or student interns to expand communications capacity	LS/C	Q1 - 2021		
Objective 2c: Utilize video more fully to tell the HSC story	LS/C	Q4 - 2021		
Objective 2e: Utilize volunteer ambassadors to implement communications projects	LS/C	Q4 - 2021		
Objective 2d: Think outside the box to expand storytelling (ie utilizing music/art, query marketing)	LS/C	2022		
Goal 3: Explore additional revenue options	ED			
Objective 3a: Find new creative partnerships to add revenue and relationships (ie restaurant model)	FP	2022		
Objective 3b: Develop Capital Fund for building maintenance and improvement	ED	2022		
Objective 3c: Create endowment	ED	2023		

Objective 3d: Develop legacy giving plan	ED	2024		
Goal 4: Determine how to utilize the Fresco to generate funds	FH, ED, Dev Comm			
Objective 4a: Utilize new Fresco documentary to kickstart fundraising	ED, FH, LS/C	Q1 - 2021		
Objective 4b: Integrate Fresco into Communications and Fundraising work	ED, FH, LS/C	Q3 - 2021		
Goal 5: Review the Strategic Plan	ED	Ongoing		
Objective 5a: Report back to board quarterly	ED	Quarterly		

Position/Committee Lead*

AP – Associate Pastor

AD – Assistant Director

BC – Board Chair

Chief

BS -- Banquet Steward

CC – Companion Coordinator

DFO – Director of Facilities & Operations

ED – Executive Director

FH - Fresco Host

HSCD BC - Haywood Street Community Development Board Chair

LS/C – Lead Storyteller/Communications

ML - Mercy League

FP – Founding Pastor

PC – Pastoral Counselor

RPM – Respite Program Manager

SPRCM - Staff/Pastor Relations Committee