

# Emma Norton Services 2016-2018 Strategic Plan



## Mission

Transformational housing for women and families on their journey of recovery.

## We commit to...

### **Boldly expanding, empowering and transforming.**

- Thinking bigger. Moving from scarcity to abundance.
- Innovating, adapting and staying dynamic.
- Transcending challenges with courage and perseverance.
- Strengthening and empowering all.
- Protecting and valuing the wholeness of the human spirit. No one is whole until we all are whole.
- Promoting interdependency and community.
- Being responsible and accountable.

## Long-range goal

By 2025, Emma Norton Services will be a complete service center; operating at a scale that brings a full array of resources to the homeless women and families we serve. Housing and services will be exemplary, offered in partnership with key community institutions and will extend beyond our campuses.

## 2016-2018 goals

1. Increase the number of women and families served by at least 25% per year.
2. Expand and deepen supportive services to meet emerging needs, with the best partnerships and in keeping with evidence-based practices.
3. Create a forward looking master plan for facilities and technology.
4. Cultivate an ever-increasing circle of champions.
5. Build strong internal capacity and systems.

## **Snapshot of 2016-2018 goals, key strategies and financial implications**

- 1. Increase the number of women and families served by at least 25% per year.**
  - Reimagine and grow housing options based on emerging needs of women and families. This could include scattered site housing for families and singles.
  - Broaden support to non-residents

---

    - *Additional costs: Additional staff for case management, housing placement and youth work; client assistance dollars. Potential funding: GRH, partnering with other agencies around rental assistance, and private funders*
  
- 2. Expand and deepen supportive services to meet emerging needs, with the best partnerships and in keeping with evidence-based practices**
  - Refine practices to fit with a person-centered approach
  - Commit to longer-term support of women and children
  - Increase our network of strategic alliances to broaden and deepen our reach
  - Become a data-driven organization with an agency-wide outcome tracking system that is fully integrated with electronic case management records.

---

    - *Additional costs: Program development consultation, marketing, transportation, database purchase and training costs. Potential funding: 21st Century Learning (MDE), Grants and private fundraising*
  
- 3. Create a forward looking master plan for facilities and technology**
  - Assess needs and create a plan for current and future usage of each property. (Includes determining the best disposition of the ENR building)
  - Bring technology up to date

---

    - *Additional costs: Consultation for doing the planning, technology replacement and upgrades; capital costs for maintenance and beginning to implement the changes, Single rooms bring in less rent? Potential funding: Capitol campaign, UMW, Grants and private fundraising. Single rooms might increase private pay.*
  
- 4. Cultivate an ever-increasing circle of champions**
  - Develop and implement a concrete plan for reaching fundraising and revenue benchmarks.
  - Significantly increase the number of community partners that support ENS financially. (Set specific growth targets for individuals, corporations, UMC and UMW)
  - Increase visibility

---

    - *Additional costs: Additional staff/consultant time to raise friends and funds, marketing of agency. Potential funding: The champions and partners who support our work.*
  
- 5. Build strong internal capacity and systems**
  - Develop a bold, grounded, growth-oriented budget. Develop a 3 to 5 year financial plan with projections, fundraising benchmarks and multiple scenarios to facilitate our short- and long-term goals and address legacy debt
  - Strengthen staff and board
  - Work toward a competitive benefit package
  - Expand diversity, especially on the leadership level

---

    - *Additional costs: Consultancy on HR, increased salaries and benefits, pay off legacy debt. Potential funding: See other areas. Management Improvement Fund*