

HARBOR HOMES, INC.

BOARD STRATEGIC PLAN

Fiscal Years 2008 - 2013



Harbor Homes, Inc.

45 High Street

Nashua, N.H. 03060

603-882-3616

www.harborhomes.org



BOARD STRATEGIC PLAN

The following goals and objectives represent the vision of the Harbor Homes, Inc. Board of Directors for the period of July 1, 2008 through June 30, 2013. The goals and objectives were developed based on input from members of the Board of Directors, management, staff, clients, affiliated agencies, and others in the community.

Harbor Homes' Board Strategic Plan will help to chart the agency's course over the next several years. It will provide direction, shape investments in time and resource, and keep the organization focused.

Harbor Homes Overview

Harbor Homes, Inc. (HHI) is a 501(c)(3) nonprofit agency that serves the people and communities of Greater Nashua, New Hampshire by fulfilling its mission "to create and provide quality residential and supportive services for persons (and their families) challenged by mental illness and/or homelessness".

Harbor Homes' goal is to provide residential and support services to individuals and families in a manner that is compassionate, flexible, and emphasizes independence. The agency's spirit and philosophy is to see long-term solutions in addressing homelessness and in assisting program participants to achieve their housing and employment goals.

Our History

Harbor Homes was established in 1980 to meet a need identified by consumers, their families, business people, and government officials to provide residential and support services to persons who were living with severe and persistent mental illness and/or were homeless. In the past 28 years, HHI has grown from one small 9 bed group home into a thriving agency with 23 programs, 17 of which are residential. These programs provide permanent housing, emergency shelter, peer support, and recreational and employment services to people who are homeless and/or have a mental illness.

By executing to this plan, the Board of Directors will provide the foundation to offer hope and opportunity to the most vulnerable in our community, helping people reach their full potential as individuals and members of society.

Our Mission

To Provide Quality Residential and Supportive Services for Persons (and their families) Challenged by Mental Illness and/or Homelessness.

Who We Serve

Harbor Homes serves more than 1,000 clients annually; about half are residential including men, women and families. The 6 major groupings of clients currently served include:

- Those living with severe mental illness not connected to services.
- Those that are connected to the community mental health system, but need supportive housing.
- The homeless who need affordable housing.
- People living with HIV/AIDS and need affordable supportive housing.
- Veterans who need transitional and/or permanent supportive housing.
- People recovering from substance abuse issues that need supportive housing.

Agency Highlights:

- HHI is one of the largest providers of permanent supportive housing for the chronically homeless in the State of N.H.
- HHI is the largest employer of persons recovering from mental illness, in the State of N.H.
- Our 28 year history of service creates stability and improved outcomes for our clients while reducing public costs for our community.
- The leadership and staff at Harbor Homes are deeply passionate about caring for the total person, regardless of the number of challenges faced.

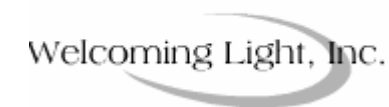


Providing Quality Residential and Supportive for
Persons (and their families) Challenged by
Mental Illness and/or Homelessness

Partnerships

In accessing housing and supportive service resources on behalf of individuals who are homeless and/or have a mental illness, HHI has developed a network of system linkages and community resources. In particular, HHI has established formal partnerships with a group of non-profits, sharing resources including an Executive Director and Board of Directors.

While each of the agencies is a separate non-profit corporation with a distinct mission, together they strive to achieve higher levels of efficiency and effectiveness through partnerships and collaborations centered on the totality of the needs of those served. These agencies include: the Greater Nashua Council on Alcoholism, Inc., Healthy at Home, Inc., Milford Regional Counseling Services, Inc., the Southern NH HIV/AIDS Task Force, Inc., and Welcoming Light, Inc.



Healthy at Home's Mission

To enhance the lives of people with illness or injury through a cooperative relationship with the community, professional medical providers, and organizations that serve people in need.

Greater Nashua Council on Alcoholism's Mission

(d/b/a Keystone Hall)

To empower the chemically dependent person to take responsibility toward recovery through professional counseling in a caring environment.

Milford Regional Counseling Services' Mission

To provide access to professional mental health care, regardless of income or geographical obstacles.

Southern N.H. HIV/AIDS Task Force's Mission

To increase the quality and availability of knowledge, services and resources in all matters relating to HIV infection and AIDS to the people in the Southern N.H. region, regardless of race, religion, ethnicity, disability, gender, age, or sexual orientation.

Welcoming Light's Mission

To provide residential and support services to elderly and disabled individuals in a manner that is compassionate, flexible, and emphasizes independence.

The Institute at Welcoming Light

To provide high-quality training, technical assistance and staff development programs and services to Welcoming Light and affiliated agencies and other health professionals to enhance their ability to provide high-quality Mental Health, Housing, HIV/AIDS, Minority Health and related services

BOARD STRATEGIC GOALS & OBJECTIVES

Executive Committee Strategic Goal

To continue to strengthen the partnership with the CEO, other staff, volunteers, and contributors, as well as other key stakeholders, in improving the overall organizational efficiency and mission effectiveness.

Objectives:

- To ensure continuity of leadership in the organization Emergency Staff Leadership Plan.
- To strive to achieve excellence in Human Resource capabilities and standards.
- To work towards parity in employee benefits across the affiliates.



Organization Committee Strategic Goals

Strategic Goal #1

To expand the Board roster to its maximum of 25 members by the year 2012

Objective:

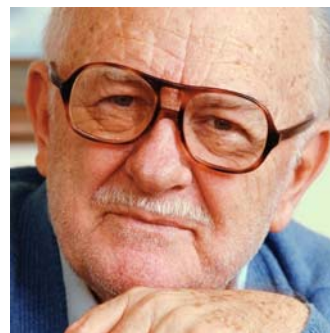
Over the next 5 years continue to recruit and retain new Board members so that the maximum number (25) will be available to assist the agency in achieving its mission. Approximate numbers needed: (2008 – 7 members), (2009 – 4 members), (2010 – 5 members), (2012 – 4 members)

Strategic Goal #2

Focus on a Board comprised of those skilled in governance and an access to philanthropy.

Objectives:

To phase in Board members skilled in governance and an access to philanthropy.



Finance Committee Strategic Goals



Strategic Goal #1:

To create a transparent financial reporting system.

Objectives:

- By FY09, all employees and the public should have website access to all non-confidential agency financial information including 990's, reports to the state, P&L comparisons, donor and fundraising information.
 - To solidify the confidence level of all agency funders by providing a clear representation of the agency's finances.
 - To increase the comfort level of all present and future donors by making all public financial information readily available.
 - To facilitate the ability of program managers to be accountable for the financial management of their programs.
 - To provide all staff with the opportunity to better understand the financial position of the agency.

Strategic Goal #2:

To secure the long-term financial stability of the agency and to improve the credit standing worthiness of HHI.

Objectives:

- To completely reduce the line of credit balance to \$0 by FY11
- To develop an operating reserve of \$1 million.

Strategic Goal #3:

Decrease General & Administrative (G/A) cost to approximately 15% of total agency budget.

Objectives:

- To more efficiently manage resources allocated for non-program or client expenses.
- To properly allocate all agency administrative expenses (according to GAAP requirements) so that HHI's G/A expenses ratio will be fall within the expectation levels for financially, efficient non-profit organizations.

Strategic Goal #4:

Maximize the use of current software technology to promote accuracy, efficiency and productivity. Explore options relative to replacement software with addition of Human Resource Management options to further enhance capabilities.

Objectives:

- Increase the timeliness and accuracy of budgets and reports by utilizing all available software options
- To decrease the amount of time employees are spending in data entry by increased use of software options.
- To use technology as an additional check/balance to ensure maximum accuracy.
- To stay current on all available software options so that if funds become available, new technology can be purchased in a timely manner.

Resource Development Committee Strategic Goals

To develop and implement a comprehensive fund-raising plan that will address both the short-term and the long-term financial challenges of the agency.

The goal by 2012 is to increase philanthropic support (private donations, non-government grants and foundation support, Congressional earmarks) given to the agency in an amount equal to 10% of the organizational budget.

Objectives:

- To create a more secure, stable stream of agency funding that will allow agency to continue to provide high-quality services to clients and maintain all facilities.
- To generate the resources needed for long-term planning purposes (i.e. Endowment).



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