

2026/2027 Strategic Plan Overview



Vision & Mission

Vision: Stable housing and thriving futures for youth and young adults.

Mission: Empowering youth to achieve safety, independence, and thriving futures through holistic, person-centered support.

SWOT

Strengths

- Dynamic new leadership vision
- Available physical space
- Existing resources/aid

Opportunities

- Community relationships
- Educational partnerships
- Service expansion.

Weaknesses

- Financial deficits
- Staffing shortages
- Infrastructure gaps

Threats

- Reputational risks
- Volatile government funding
- Narrow donor mix

Key Initiatives & Timeline

Pillars and Targets	Champion	Objective
Priority 1: Financial Sustainability (The "Money" Pillar) Zero deficit by December 2027.	COO & CDO	• Objective 1.1: Scale Medicaid billing to achieve a \$50k monthly increase. • Objective 1.2: Secure \$500k additional funds through a mix of private donations and new grant acquisitions. • Objective 1.3: Diversify revenue by securing \$300k in non-HUD government awards to mitigate funding threats.
Priority 2: Workforce & Culture (The "Staff" Pillar) Reduce staff vacancies to 15% or less by December 2027.	HRD	• Objective 2.1: Stabilize the team to achieve an annualized turnover rate of less than 20%. • Objective 2.2: Boost organizational morale by 20%, measured via consistent pulse surveys. • Objective 2.3: Build a volunteer pipeline of 20 regular monthly participants to alleviate operational pressure.
Priority 3: Programmatic Excellence (The "Services" Pillar) Increase overall program participation by 150% by December 2027.	CCO	• Objective 3.1: Ensure 100% of staff are trained in high-standard billing and documentation to support financial goals. • Objective 3.2: Implement a robust daily schedule across the continuum, ensuring at least 2 group sessions and 10 individual services are documented daily. • Objective 3.3: Relaunch the Incentive Program to drive youth engagement and participation.