



THE *Oak Park Regional* HOUSING CENTER

Promoting and Sustaining Integrated and Inclusive Communities in Oak Park and Beyond

OAK PARK REGIONAL HOUSING CENTER STRATEGIC PLAN 2020–2023

Prepared by:

Mission + Strategy Consulting



**Mission + Strategy
CONSULTING**
Accelerating Social Value for Non-Profits

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MISSION STATEMENT

To achieve vibrant communities and promote intentional and stable residential integration throughout Oak Park and the region.

VISION STATEMENT

We envision a diverse Greater Westside of vibrant, sustainably integrated communities.

PROGRAMS STRATEGIES

OAK PARK: AFFIRMATIVE MOVES STRATEGY

- a. Counseling and educating renters and property owners
- b. Building relationships with property owners and community stakeholders
- c. Community education and programming about racial diversity and integrated living

WEST COOK HOUSING CENTER: COMMUNITY REINVESTMENT WITHOUT DISPLACEMENT STRATEGY

- a. Housing counseling
- b. Financial counseling and education
- c. Financial assistance
- d. Building relationships with Greater Westside community stakeholders

FINAL SWOT ANALYSIS

<p><u>STRENGTHS</u></p> <ol style="list-style-type: none"> 1. Strong reputation locally and nationally for Oak Park housing integration program 2. Continued support from the Village of Oak Park and other funders to the mission 	<p><u>WEAKNESSES</u></p> <ol style="list-style-type: none"> 1. Lack of technology to provide rental assistance services to clients 2. Staff turnover (ED, Deputy Director) has led to increased overload on current staff and inconsistencies across the organization 3. Lack of impact and outcomes data collection and management systems in place for both programs
<p><u>OPPORTUNITIES</u></p> <ol style="list-style-type: none"> 1. Hire ED who can position OPRHC strongly and firmly locally and nationally; embrace diversity internally, as well as externally 2. Re-establish and build relationships with major funders 	<p><u>THREATS</u></p> <ol style="list-style-type: none"> 1. Risk of losing Village of Oak Park funding 2. Zillow Apartments and Apartments.com will decrease the OP Program clientele further

STRATEGIC PLAN GOALS

- ◆ **1. Talent Management** — Hire a strong ED and reduce staff turnover by an average of 10% or more per year by 2021 so that staff, board, and external stakeholders have confidence in the direction of the organization and its long-term health.
- ◆ **2. Technology** – Deploy a comprehensive plan for technology around data collection and community engagement across both programs for the organization by 2021.
- ◆ **3. Financial Stability** — Have predictable consistent revenue to support the organization, reduce Village funding below 50% of total revenue, and the total revenue grows by \$250K–\$500K by 2022.

Strategic Priorities

Talent Management, Technology, Financial Stability

#1 STRATEGIC PRIORITY: TALENT MANAGEMENT	
Three-Year Goal: Hire a strong Executive Director and reduce staff turnover by an average of 10% or more per year, by 2021, so that staff, board, and external stakeholders have confidence in the direction of OPRHC and its long-term health.	
Outcome Measures	Year One Objectives
<ul style="list-style-type: none"> Hire an Executive Director, from a diverse pool of candidates, who meets all of the qualifications. Set goals and meet or exceed them for on-boarding process for the Executive Director. Set annual goal for staff turn-over rate; measure and report on staff retention to the Board of Directors and to the Staff each year in the month of June. [employee satisfaction rate] 	<ol style="list-style-type: none"> Complete a search and hire a new Executive Director by Q4 of 2019. Design and execute an onboarding process for the new Executive Director with the goal of successfully launching their leadership tenure with staff and board, regional community stakeholders, funders, and national leadership circles by Q3 2020. Prepare internal and external communication strategy around the hire of the new Executive Director to introduce this person to the stakeholders and the community by within 60 days of hire. Develop and implement employee retention plan to lower turnover rate. Create staff retention survey; measure and communicate results to the staff and the board by 6/20.

Strategic Priorities

Talent Management, Technology, Financial Stability

#2 STRATEGIC PRIORITY: TECHNOLOGY	
Three-Year Goal: Deploy a comprehensive plan for upgrading or introducing technology around data collection and community engagement across both programs for the organization by 2021.	
Outcome Measures	Year One Objectives
<ul style="list-style-type: none"> • Committee to guide the plan with appropriate technological, community, and program experts is assembled to identify the goals and project priorities • Careful, realistic planning is given to all the ways technology can aid each program strategy • Realistic, prioritized expense budgets with identified funding sources are identified with appropriate timeframes • Partnerships with appropriate funders, corporations, businesses, and government agencies are considered to achieve the goals • A revitalizing, engaged approach to how we do what we do, and how we measure the impact of what we do with clients and other stakeholders, in terms of continuous improvement 	<ol style="list-style-type: none"> 1. Create an Ad Hoc OPRHC Technology Committee; develop the committee charter, recruit the Chairperson(s), the members, launch the Committee and write the planning document by 4/20. 2. Finish the plan and report to the Board by 4/20. 3. Secure the remainder of the funding to support the planning process by 6/20.

Strategic Priorities

Talent Management, Technology, Financial Stability

#3 STRATEGIC PRIORITY: FINANCIAL STABILITY	
Three-Year Goal: Have predictable consistent revenue to support the organization, reduce Village funding below 50% of total revenue, and the total revenue grows by \$250K-\$500K by 2022.	
Outcome Measures	Year One Objectives
<ul style="list-style-type: none"> • In year 2020: 1-2; In 2021: 3-5; and in 2022: 5 - 10 prospective major donors/funders (foundations) to be identified and cultivated • Minimum of 1, 2, and then 3 pending requests totaling \$15,000, \$50,000, and then \$100,000 in 2020, 2021, 2022; • Total of \$750K in requests by 2023 to foundations, corporations, and high net worth individuals 	<ol style="list-style-type: none"> 1. Prepare and launch a three-year fundraising plan for OPRHC for foundations, corporations, individuals, and events, by 1/20. 2. Hire and on-board Development Director to guide and accomplish goals by 3/20 3. Develop donor research and cultivation system for OPRHC for all contacts by 4/20.