



BRIDGE TO SELF-SUFFICIENCY



STRATEGIC PLAN
FY23 - FY28

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HOPE ATLANTA EXECUTIVE TEAM

Julio Carrillo, Chief Executive Officer
Elizabeth Banks, Chief Program Officer
Kellie Glenn, Chief Development Officer
Paula Scotman, Chief Financial Officer

ABOUT HOPE ATLANTA

Founded in 1900, as Travelers Aid, HOPE Atlanta is one of the oldest, largest, and most comprehensive providers of housing services for low-income, vulnerable people in the greater Atlanta area. The organization offers prevention services, street outreach, intensive case management, housing navigation, emergency shelter solutions, rapid re-housing and permanent supportive housing with specialized programs dedicated to helping veterans and those who are HIV+ or living with AIDS. In 2021, HOPE Atlanta combined programs and operations with Action Ministries, a separate metro Atlanta-based nonprofit organization with large scale hunger relief programs. Today, the combined organization serves approximately 7,000 people annually and provides more than one-half million pounds of food assistance as it works to assist those who are living in subsistence to move to stability and self-sufficiency.

MISSION

To prevent and end homelessness by empowering clients to achieve stability and self-sufficiency

VISION

To permanently transform lives and communities by ending homelessness

EXECUTIVE SUMMARY

A Vital Mission

With the annual estimated cost of homelessness for the City of Atlanta upward of \$63 million and with housing prices rising more than twice as fast as incomes over the last decade, HOPE Atlanta’s strategic planning process re-affirmed the organization’s core focus on addressing homelessness as its central, continued mission. Further, the committee’s analysis of the community’s needs and the organization’s capacities determined that to further its mission, HOPE Atlanta would approach its work through four strategic pillars:

Four Strategic Pillars

- I. HOPE Atlanta Way:** We will serve as a seamless bridge to self-sufficiency for our clients by ensuring basic needs are met; assisting clients to navigate community resources to build their resiliency; and investing in HOPE’s capacity as a behavioral healthcare provider.
- II. Place-Based Transformation:** We will implement neighborhood and site focused initiatives that harness local assets, insights, and partnerships to promote economic mobility and self-sufficiency for those experiencing housing insecurity.
- III. People-Focused:** We will champion a culture where clients progress from survival to self-sufficiency and team members achieve balanced well-being, reflecting our unwavering commitment to the holistic health of our community.
- IV. Operational Excellence:** Through a steadfast commitment to continuous improvement, harnessing best practices, and adopting innovative approaches to ensure sustained organizational impact, we will set the standard for operational excellence.

STRATEGIC PLANNING COMMITTEE

Laura Deisley, Chair
Managing Consultant, Walker Deisley Strategic Consulting

Rocky Atkins, Board Chair
Consultant, Organization Management

Sofia Bork
Community Affairs Manager, Truist

Rodney Bullard
CEO, The Same House

Charlie Chesnutt
Sr VP, CFO, Genuine Parts Company

Aaron Goldman
President, Perennial Properties

Jack Hardin
Partner, Smith Gambrell

Kathryn Lawler
CEO, Mercy Care

Karthik Ramasamy
Chief Analytics Officer, Georgia Pacific

Cathryn Vassell, LCSW
CEO, Partners for HOME

DePriest Waddy
CEO, Community Foundation for Northeast Georgia

SPECIAL APPRECIATION

Shan Cooper, CEO of Journey Forward Strategies

McKinsey & Company

Coxe Curry & Associates

INTRODUCTION

On the heels of COVID and a significant programmatic and operational combination with Action Ministries, the HOPE Atlanta Board of Directors launched a strategic planning process in 2022. Guided by newly installed CEO Julio Carrillo, the process was designed to re-evaluate the organization’s mission, purpose, and programs and to chart a course for organizational sustainability and heightened impact for the next five years.

The Participants

The Board of Directors appointed professional strategic plan consultant Laura Deisley to chair the Strategic Planning Committee. Deisley, a member of the HOPE Atlanta Board, served previously

on the Board of Action Ministries. Along with Deisley, former Action Ministries Board member Charlie Chesnutt was appointed as was Karthikeyan Ramasamy from the HOPE Atlanta Board and Board Chair Rocky Atkins. In addition, a number of prominent, well-respected Atlanta leaders who were not board members participated including Sofia Bork of Truist, Rodney Bullard of The Same House (and formerly of Chick-fil-A), Jack Hardin of Smith Gambrell, Kathryn Lawler from Mercy Care, Cathryn Vassell from Partners for Home and DePriest Waddy of the Community Foundation for Northeast Georgia. This team was guided by Shan Cooper, CEO of Journey Forward Strategies. A former executive at

WestRock and at Lockheed Martin, Cooper serves on many corporate and community boards, including the Board of Georgia Power Company, Emory University, and Grady Health System.

The Process

The nearly year-long strategic planning process began not only with SWOT analyses of board, advisory council, and strategic planning committee members, but also with a staff leadership team survey, staff focus groups, external environmental assessments, and a literature review on trends in social service delivery, housing and homelessness, and mental/behavioral wellness and substance abuse. McKinsey & Company consultants aided the process

of environmental assessment and the identification of best practices in service delivery. The committee also received input from a feasibility study for HOPE Atlanta conducted by Coxe Curry & Associates in 2021.

The Findings: A Vital Mission

With the annual estimated cost of homelessness for the City of Atlanta upward of \$63 million and with housing prices rising more than twice as fast as incomes over the last decade, the organization’s core focus on addressing homelessness was reaffirmed. A new expression of that commitment was adopted, however, in the form of revised vision and mission statements. Through our mission **to prevent and end homelessness by empow-**

ering clients to achieve stability and self-sufficiency, we hope to achieve our vision **to permanently transform lives and communities by ending homelessness**.

The Strategic Planning Committee also affirmed the importance in the community’s homelessness ecosystem of HOPE Atlanta’s programs to assist Veterans and to serve those who are HIV+ or living with AIDS.

The committee’s analysis determined that crucial strategic issues for HOPE Atlanta to address included a need for further integration of hunger relief programs following the Action Ministries merger; a greater emphasis on impact rather than outputs; addressing the growing, unmet mental/behavioral

health needs of clients; revenue diversification and the development of more sustainable revenue models and practices; the need to harness technology for operational excellence; the development of deeper, more intentional partnerships for client impact; the need to embrace a community position as an advocate and leader in the resolution of the current housing crisis; and the need for more robust staff training, leadership succession plans, and the development of more competitive compensation packages.

Figure 1: HOPE Atlanta

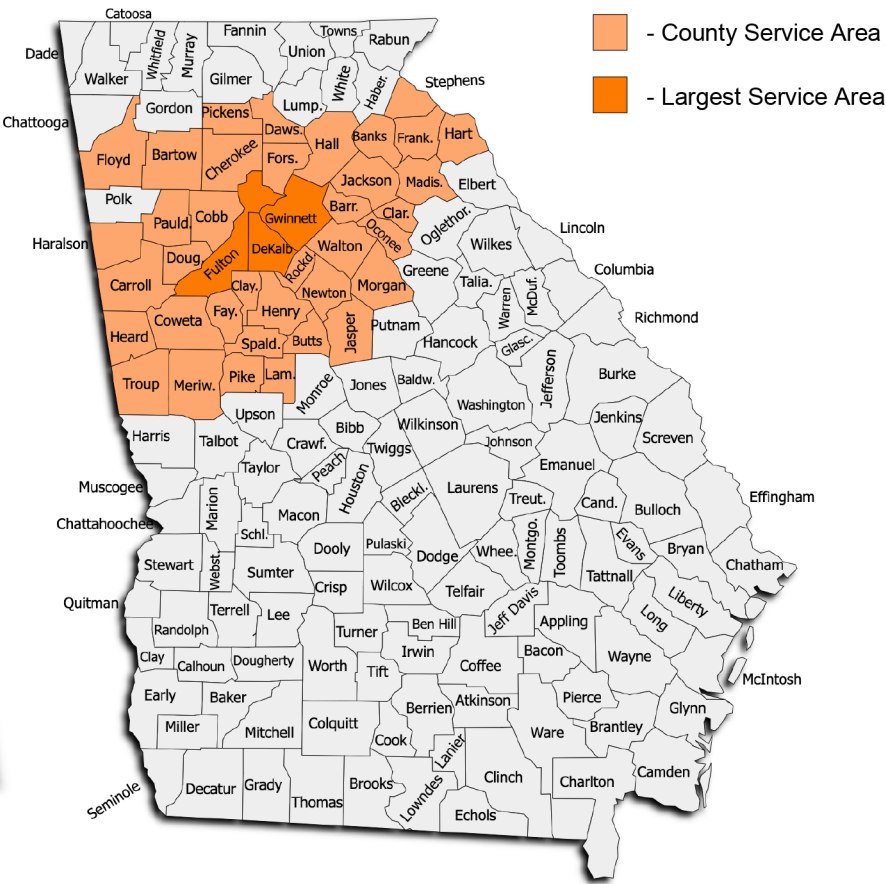


HOPE Atlanta’s Programs and The Homelessness Eco-System

Organizations	Outreach	Services Offered ¹				Demographic Served				Geography	
		Emergency Services-Housing	Emergency Services – Hunger	Permanent Supportive Housing	Rapid Rehousing	Veterans ³	Youth	Women	Special Needs	Atlanta	Other
HOPE Atlanta	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3-Keys				✓						✓	
Atlanta Mission’s Restoration House ²	✓			✓			✓	✓		✓	
Gateway Center	✓					✓				✓	
Gwinnett Home First						✓					
Intown Collaborative Ministries		✓			✓					✓	
Jerusalem House									✓	✓	
Nicholas House, Inc.							✓			✓	
Project Community Connection Inc. (PCCI)		✓			✓	✓					
Notes: 1. Organizations have varying levels of entry for housing services. 2. Atlanta House Mission is a shelter that merged with Atlanta Mission. 3. Various organization focus on veteran men when offering services.						Additional Partner Organizations: Partners for Home: provides continuum of care, data collection, and wrap-around service coordination Open Doors: provides referrals to help find properties Atlanta Community Food Bank; Second Helpings: provide meals. HOPE buys food from the food bank and helps to redistribute it.					

Analysis of the homelessness eco-system conducted by McKinsey & Co. on HOPE Atlanta’s behalf, although not exhaustive, also showed that HOPE Atlanta’s spectrum of housing supports was broader than many other organizations providing shelter, emergency services or housing interventions in the greater Atlanta area.

HOPE Atlanta’s Geographic Reach

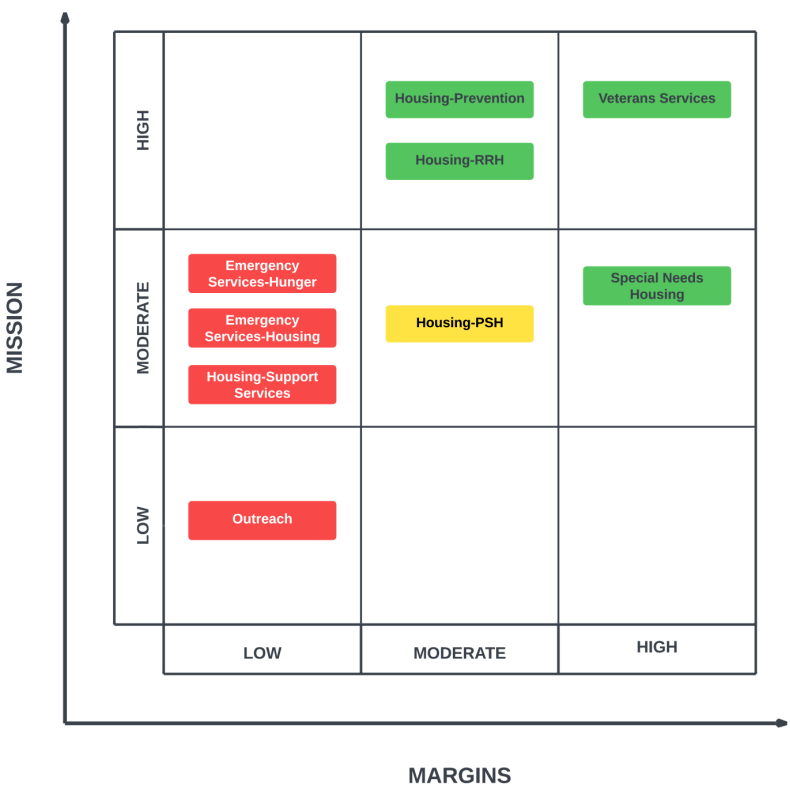


HOPE Atlanta’s programs in 2022, covered a 30-county area of North Georgia and touched the lives of 7,456 people. Many of HOPE Atlanta’s programs were concentrated on a handful of counties—Fulton, DeKalb, Gwinnett. However, the Special Needs Housing Program and the Veterans Services Program served a much broader geographic area.

Mission & Margin

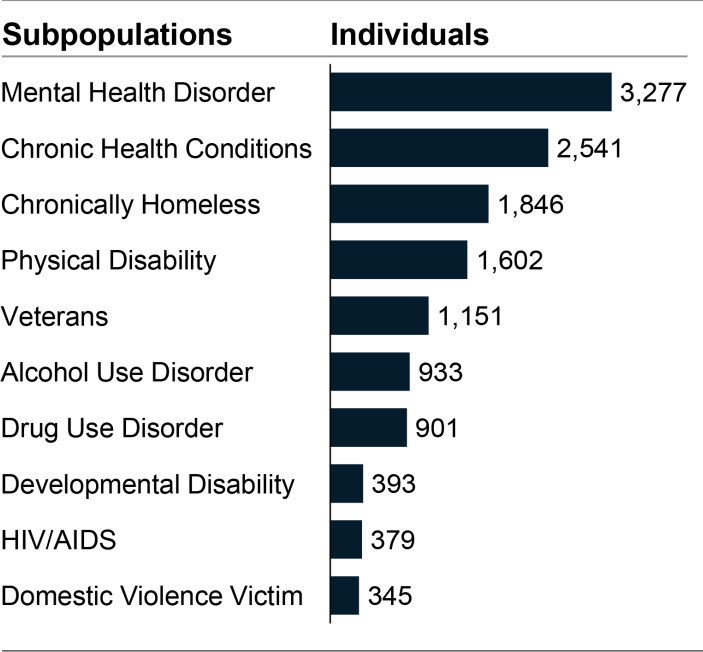
During the strategic planning process, the cost of the various programs ranged from \$25/client for hunger relief (food box) programs to \$47,858/client for HOPE Atlanta’s Permanent Supportive Housing Programs. Some programs have specific revenue sources attached to them as, for example, the Special Needs Housing Program which is supported in large part by the federally funded Housing for People with HIV/AIDS (HOPWA) and by the Ryan White/Ending the HIV Epidemic Funds (EtHE). Because the relatively affordable hunger relief services at \$25/client served does not have specific funding sources attached to it, the program results in one of the most sizable revenue losses for the agency, hitting the agency bottom line with an approximate \$135,777 annual loss.

In the interest of fiscal responsibility, the board examined the Program Revenues and Costs as well as the associated long- or short-term impact on clients and on the community of program services. The analysis of “Mission and Margin” informed the strategic planning process.



LEGEND	
Mission/Community Impact	Margins/Financial Sustainability
Low - Survival, short-term impact	Low - Expenses exceed revenue by \$10k+
Moderate - Stability, intermediate impact	Moderate - Program w/i \$10k of breaking even
High - Self Sufficiency, long-term impact	High - Program breaks even or revenue exceeds costs

HOPE Atlanta Clients and Subpopulations Served



Throughout the strategic planning process, the Board also examined the needs of the thousands of people HOPE Atlanta serves. In FY 2022, almost all of the clients served were high acuity clients, having one or more health or behavioral health conditions. (See Table 4: Subpopulations and Conditions Served). In 2022, 43.9% of all clients had a diagnosed or self-reported mental health disorder. Almost 13% had an alcohol abuse problem and 12% had a drug use disorder. Although the 2022 data represents one snap shot in time, it is also representative of the people, populations, and needs HOPE Atlanta sees annually in its service to the greater Atlanta area.

Sustainability

At the outset of the strategic planning process, the Board committed to decision-making for the future of HOPE Atlanta that would be shaped by six Guiding Principles: Community Impact, Financial Sustainability, Operational Excellence, Compliance & Risk Management, Brand Awareness & Distinction, and Board Excellence.

HOPE Atlanta has a long, strong history of successful grant management. As such, the organization has attracted a long list of local, state, and federal awards from (among others) HUD, the City of Atlanta, the Department of Community Affairs, Dekalb, Fulton, and Gwinnett Counties, and the Department of Behavioral Health and Disabilities. In FY22, 84% of HOPE Atlanta's funding came from government grants and contracts.

Although the organization is proud of this history of attracting and retaining the confidence of government entities, a heavy reliance on these sources of funding have presented some challenges for the agency. Government reimbursement channels do not always operate in a timely fashion and the sum of the organization's receivables often outstrips its operational reserves. The cost of credit, at times when receivables are high, is not an operating expense for which these contracts allow reimbursement.

In the interest of sustainability, then, HOPE Atlanta has committed to diversifying

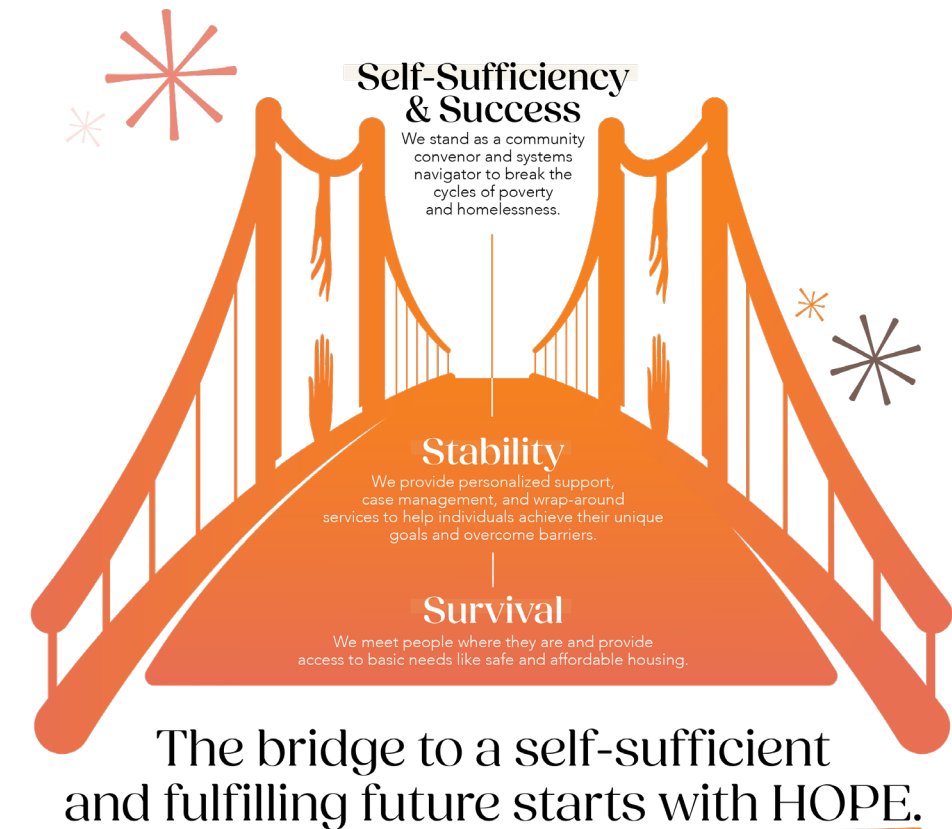
the revenue mix and developing a lesser dependence on government funding. Sustainability did not become an independent goal for the strategic plan, but a lens through which programs and services—both current and future—were evaluated.

With the input of a number of stakeholders including HOPE Atlanta clients and staff as well as representatives of a number of collaborating agencies, HOPE Atlanta's strategic planning process concluded that the organization should continue its high impact housing programs for veterans and persons who are HIV+ or living with AIDS. Not only do these programs have strong impact, they also operate sustainably.

The organization made the difficult decision to sunset some programs which are neither operating sustainably nor having long-term community impact. These programs include several permanent supportive housing programs in Atlanta, Fulton County, Dekalb, Gwinnett, and Troup Counties. HOPE Atlanta will begin sunsetting these programs over FY23 and FY24.

With the shuttering of some of its far-flung permanent supportive housing initiatives, HOPE Atlanta will refocus and redouble its energies on programs serving the City of Atlanta, on better meeting the needs of those it serves and on trying to address the needs of those who are homeless (or at-risk of homelessness) earlier on in the experience of homelessness to avert more long-lasting experiences of homelessness.

THE PLAN



Exiting homelessness is like crossing a bridge. On one side are the conditions in which most clients come to HOPE Atlanta, struggling to meet their basic needs, struggling with survival. On the other side is economic stability. The challenge for our programs is to see our clients move from scarcity to a sustainable state of economic security.

Further, ensuring that HOPE Atlanta can succeed in the service of our clients not only today but also in the future requires that we operate sustainably.

For these reasons, this strategic plan has been named The Bridge to Self-Sufficiency. The goals and directions outlined in this plan are designed to help us programmatically offer clients a way forward to a sustainable, self-sufficient future. The strategies here outlined are also designed to help the organization move forward sustainably to operate in a way that will allow us to serve not only today's clients but also tomorrow's.

THE HOPE ATLANTA WAY:

We will meet client needs with holistic, integrated services

Of the 7,456 people HOPE Atlanta served in 2022, 43.9% had a mental health disorder. Almost 25% of those served reported having an alcohol and/or substance use disorder. Mental health problems and substance abuse put a person at higher risk of homelessness, but the experience of homelessness which can be traumatic, can exacerbate an underlying mental health problem or can cause mental health challenges like depression, anxiety, and PTSD.

Perhaps no wrap-around service that we are currently not offering our clients is more greatly needed than mental health services. For decades, HOPE Atlanta has partnered with community providers of behavioral health services.

Today, that system is overloaded. According to Mental Health America of Georgia, among U.S. states, **Georgia ranks dead last for access to mental health care**. Further, the American Psychological Association reports that 60% of psychologists are not accepting referrals of new patients and more than 40% of practitioners have waiting lists of 10 or more clients. Nation-wide, the shortage of mental health services is only predicted to become worse, especially among those who treat marginalized populations.

Referring clients to external providers for behavioral health services isn't feasible because those services have such a backlog of people in need. Our traditional partners for psychological services simply cannot absorb our case load in a timely fashion. Our clients require rapid access to service not only because they are suffering but also because having a mental health diagnosis can unlock access to housing services. Those who are already known to have a mental health diagnosis can receive a Georgia Housing Voucher and be placed in permanent housing much more quickly than those who are not yet diagnosed.

Further, because of the things that clients have experienced through homelessness, clients' are often reluctant to trust new relationships. For this reason they are best served through in-house behavioral health services in places and through team members with whom clients have already established a relationship. Clients are more likely to follow through with beneficial treatment if served by people they have already grown to trust.

Not only will developing in-house behavioral health services help to strengthen the resiliency of our clients, the development of these services will also help the agency with sustainability. Providing behavioral health services will be the core of a HOPE Atlanta fee-for-service revenue model. In the future, after behavioral health services are established, HOPE Atlanta will be able to bill Medicaid and other health insurance providers for the mental health services it will offer its clients and their family members and will be eligible to apply for additional funding from government partners such as the Department of Behavioral Health and Disabilities.

STRATEGIES

Development of In-house Behavioral Health and Substance Abuse Services for clients. We will develop in-house, community-based behavioral health and substance abuse services for our clients and their families. Over the five year period of this plan, the organization will develop behavioral health programs and the capacity to deliver them.

Warm, Minimal Hand-offs. We will ensure that referrals for clients who need external services are accompanied by introductions, briefings for the external service provider, and follow-up to ensure continuity.



KEY INDICATORS OF SUCCESS

- Clients in need of behavioral health services will experience a waiting list of less than 30 days for services.
- We will reduce the housing placement time of clients with mental health challenges by 20%.
- 75% of our clients who are referred to external service providers will follow through with an initial meeting with that provider.
- 80% of our clients will improve resiliency.

PEOPLE-FOCUSED:

We will champion a culture for holistic growth and success

In recent years, many high visibility, “successful” place-based transformations have succeeded in revitalizing low-income neighborhoods. Some of these high visibility transformations have been criticized for the ways gentrification and displacement of the neighborhoods’ original residents have sometimes followed. While being place-based and more local in our focus, HOPE Atlanta’s strategic plan calls for it—at its core—to be people centric, to not focus on place to the exclusion of people. Our goals are to transform lives as well as communities.

For that reason, HOPE Atlanta’s strategic plan calls for the organization to champion a culture in which clients progress from survival to self-sufficiency. Further, our people-centered commitment extends not just to our clients, but also to our team members and partners. We want our HOPE Atlanta staff to achieve balanced well-being, reflecting our unwavering commitment to the holistic growth of our community. We want our team members to take care of themselves and their own physical and mental health. We recognize that people who are well-cared for take good care of other people.

STRATEGIES

Client Caseloads: One strategy to both improve client outcomes as well as staff work-life balance is that HOPE Atlanta will reduce case load sizes to sizes recommended by best practices. The current typical caseload for HOPE Atlanta caseworkers is 40. Best practices recommend no more than twenty cases per case manager. Through the Bridge to Sustainability Plan, HOPE Atlanta commits to hiring additional case managers to ensure quality service for clients and safeguard against service worker burnout, secondary traumatization, and compassion fatigue.

Client Advisory Council: To solicit and engage client feedback and the wisdom of those with lived experience, HOPE Atlanta is establishing and developing a Client Advisory Council. Participation in the Council will be entirely voluntary and will be comprised of former clients and their family members who are self-identified or nominated by a HOPE Atlanta staff or board member. The advisory council will meet quarterly and make recommendations for service enhancements to the HOPE Atlanta Board of Directors. In addition, members will be provided leadership and advocacy training and encouraged to engage in community advocacy for those Atlantans who are homeless or at-risk of homelessness.

Trauma Informed Care: Again, benefiting both staff and clients, HOPE Atlanta’s people-centric orientation is committed to annual, ongoing staff training on trauma-informed care. This not only teaches front line staff how to recognize and respond to signs of trauma in our clients, but also helps us to increase the productivity and mental health of our staff by teaching an awareness of secondary traumatization and encouraging staff to ask for help processing and coping with the vicarious trauma of serving a traumatized population.

Cultural Competency: To facilitate respectful dialogue and service across cultures, HOPE Atlanta’s people-centric commitment also means an ongoing commitment to facilitating cultural awareness and appreciation of diversity. HOPE Atlanta embraces the opportunities



of multi-culturalism and inclusion and recognizes that the best outcomes for clients and staff are realized only through the embrace of those opportunities in all aspects of service and business operations.

Employee retention: HOPE Atlanta will work to increase staff retention, creating a culture that employees want to be a part of, providing scheduling and location flexibility as is feasible for business operations and warranted for employee productivity, and periodically offering reduced workdays to allow employees to re-charge their batteries and “fill their cup.” HOPE Atlanta will also ensure that there are regular reviews of compensation and benefits for each position to confirm that all wages are competitive. HOPE Atlanta will also make certain that there are appropriate professional development opportunities and paths for professional growth for all employees.

Succession planning: Across the agency, we will prevent knowledge gaps in content and processes through the normal, periodic turnover of personnel. HOPE Atlanta commits to succession planning for all positions of leadership and for the development of process and procedure documentation and technological backups and archiving that will allow for the retention of vital operational information.

Homelessness advocacy and destigmatization. HOPE Atlanta will seek to identify and create opportunities to advocate for our clients and their needs, to participate in community dialogues about poverty and homelessness to raise awareness about the dignity and humanity of the homeless.

Racial Equity. Our mission is a mission for racial justice. Today, more than 86% of HOPE Atlanta’s clients experiencing homelessness are Black. The population of the Atlanta area, in contrast, is only 46% Black. The unequal experience of homelessness makes manifest the historically inequitable distribution of wealth and opportunity and is a reflection of the legacy of discriminatory policies like redlining that have denied credit and devalued property of persons of color. Being people-focused in our approach requires advocacy against systems of inequity that perpetuate the experience of homelessness particularly for persons of color.

KEY INDICATORS OF SUCCESS

- We will reduce the average caseload of our case workers to 20 clients.
- We will have a functioning client advisory committee that will meet at least twice each year to discuss program operations and how best to meet client needs and will make formal, written recommendations to the board of directors.
- 100% of our staff will be trained in cultural competency.
- We will achieve a staff retention rate of 85% year-over-year.
- On employee satisfaction surveys, we will achieve scores of 80% or better.
- We will have succession plans in place for every leadership position.

PLACE-BASED:
We will leverage our strengths and partner with others that share our passion for building a place to call home.

Many public health specialists working with the Centers for Disease Control, the National Institutes of Health, and other prestigious medical institutions now argue that your zip code is a greater determinant of your health than your genetic code. Similarly, researchers note that educational attainment and wealth are also strongly predicted by the zip code into which someone is born.

Place matters.

If HOPE Atlanta seeks to change the outcomes for the people it serves, it must focus more broadly on the places in which they live to transform their communities. This requires a deeper, more focused approach, on a more limited number of places than HOPE Atlanta has served in the past. HOPE Atlanta’s Bridge to Self Sufficiency Strategic Plan calls for HOPE Atlanta to leverage its strengths, to build on those programs that have helped us to have significant impact on our clients and to expand those programs, going deeper into a more geographically focused area.

STRATEGIES

Meeting Client Basic Needs. The past hunger relief strategies of Action Ministries have included a large-scale food box program that has informally distributed food boxes to a network of churches and food pantries. To add efficiencies to this service and to better track the outcomes of these efforts, HOPE Atlanta will shift the focus of this food distribution service to ensure the basic needs of clients in our housing programs are met, distributing food boxes to housing clients.

Transformation of the Women’s Community Kitchen to a Community Outreach Center. This will entail offering Women’s Community Kitchen participants case management services. In the past, the kitchen’s guests have not been registered, tracked, or given the resource of a case manager. Pairing our kitchen guests with case managers to systematically track their goals and outcomes will ensure that we offer best-in-class service to our clients. This will also entail welcoming all homeless people—including men—to the kitchen.

Forming Intentional Partnerships To strengthen our programs and improve the capacity of our clients to thrive in a more self-sufficient way, we will formalize collaborations with select, key nonprofit partners, developers, government agencies, and others to offer clients more custom-designed programmatic services such as financial literacy and workforce development to assist them with their journeys to self-sufficiency.

Transforming Corporate and Civic Engagement. To harness the skills and expertise of corporate volunteers and civic organizations, we will transform our volunteer engagement program from packing food boxes to leveraging the specific skills of our partners to provide enrichment experiences, life skills workshops, and workforce development opportunities for our clients.

KEY INDICATORS OF SUCCESS

- 90% of our clients will indicate a reduction in food insecurity.
- 100% of our participants in the Homeless Outreach Center (formerly the Women’s Community Kitchen) will be connected with Case Management Services.
- We will offer at least one life skills, workforce development, or enrichment program through the Community Outreach Center (formerly, the Women’s Community Kitchen) each week.
- We will offer at least one life skills, workforce development, or enrichment workshop per quarter on-site at our same-site housing programs (such as our programs at Columbia Properties).
- 60% of our clients will improve their income within six months of entering one of our housing programs.
- 75% of those eligible for employment and able to work will secure a job within one year of entering one of our housing services programs.
- 70% of our clients will achieve self-sufficiency.



OPERATIONAL EXCELLENCE:

In everything we do, we will strive for operational excellence while consistently over-delivering on our promises

In everything we do, we'll strive for Operational Excellence, consistently fulfilling and over-delivering on our promises to create measurable outcomes for our clients and community. To accomplish this, we will optimize our processes, achieve financial sustainability, develop board excellence, ensure branding clarity and visibility, and most importantly, measure and tracking client and community outcomes. We will incorporate data from our tracking into all business decisions.

STRATEGIES

Establishment of an in-house Continuous Quality Improvement (CQI) Department: To improve our clients' outcomes and identify ways that we need to build the capacity of our programs, we need to continuously monitor and track the efficiency, effectiveness, performance, and accountability of our programs. We will harness the power of technology and innovation to utilize a data-driven approach to refine our service delivery, track its long-term impact, and champion the cause of our clients in the community.

To conduct CQI, HOPE Atlanta will make technological upgrades, hire specialized staff, and develop skills of existing staff members to ensure the integrity of our data, compliance with program standards of operations, and to manage potential risk.

Brand Awareness & Distinction: To build and strengthen our brand awareness and distinction, we will produce quarterly Field Reports which we will publish through our website and distribute electronically. These reports will share information about homelessness and about the strategies HOPE Atlanta is pursuing to prevent and end homelessness. We will continue to use our blog, electronic messages, and social media channels (LinkedIn, Facebook, and Instagram) to feature key partnerships, client success stories, giving and volunteer opportunities, and homelessness awareness. Our increased brand awareness will result in greater voluntarism, philanthropic support, and donor retention.

Financial Stability: Revenue Diversification, Philanthropic Growth, Financial Reserves, and Fee-for-Service Program Development: We will shift the mix of government vs. private funding of the organization, decreasing our heavy reliance on government funding by growing our philanthropic support and implementing a revenue (fees-for-services) model of funding. We will become a CORE provider of behavioral health services so that we are able to accept Medicaid/Medicare funding and other insurance payments for client services.

In order to continue to accept government funds that are programmatically aligned with mission when it is in the best interests of our clients to do so, we will grow our operational reserves to avoid situations in which receivables are larger than cash on hand, avoiding the cost of credit through financing fees.



KEY INDICATORS OF SUCCESS

- We will achieve \$1 million in operational reserves.
- Our funding mix will be less than 60% government funding.
- Through client surveys with measures of social determinants of health and of resiliency, we will collect client outcomes data on 90% of our clients at least twice annually to allow the tracking over time of client outcomes.
- We will achieve 90% audit compliance with program audits conducted by funders such as HUD.
- We will increase our social media followers by 20%.
- We will achieve a 60% donor retention rate.
- We will increase community voluntarism in HOPE Atlanta programs by 20%.



458 Ponce de Leon Ave NE - Bldg B, Terrace Level
Atlanta, GA 30308
404-817-7070
hopeatlanta.org