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## Zion Hill Community Development Corporation 2018-2021 Strategic Plan

The 2018-2021 Strategic Plan is a 4-year road map illustrating the objectives and strategies that will advance the Zion Hill Community Development Corporation (hereinafter “ZHCDC”) toward mission-focused outcomes. These outcomes will result in improving the lives of individuals and families at risk of or affected by homelessness by offering innovative supportive services, providing educational and economic development programs, and developing affordable housing opportunities. Ultimately, these activities will result in the revitalization of communities throughout Metropolitan Atlanta, with a focus on South Fulton.

### Message from the Chairperson, Board of Directors

The Zion Hill Community Development Corporation’s (ZHCDC) 2018-2021 Strategic Plan is designed to outline how we may continue our mission of improving the lives of families at risk of or affected by homelessness, while effectively utilizing and expanding our resources. Since our beginning in 2002, we have realized a tremendous amount of growth and have successfully assisted hundreds of families in obtaining and sustaining self-sufficiency. Today, we stand as a viable, respected organization in the community, and can only envision strengthening this position.

Staff and volunteers of the ZHCDC epitomize the organization’s core values as they daily meet the challenge of our motto, “Changing lives and serving with love.” This plan seeks to capitalize on our current strengths and embrace the opportunities that lay ahead. The Strategic Plan is designed to give readers a mission-focused view of our plans and activities, as well as propel an increased commitment to support the ZHCDC. Implementation of the plan should result in the great strides toward fulfilling the organization’s vision for the communities we serve.

Sincerely,

Marilyn B. Cruter Board Chair  
Zion Hill Community Development Corporation

### Mission

We endeavor to eradicate homelessness and poverty in the Metropolitan Atlanta area, with a focus on South Fulton, through financial assistance, education, housing and supportive services.

### Vision

A model organization promoting community revitalization  
Educating and empowering citizens through self-sufficiency  
Eradicating homelessness

### Values

The ZHCDC upholds core values that guide our work, staff, volunteers and overall organization atmosphere. These values provide the foundation for development and implementation of our programs and services.

Service | Love | Excellence | Respect | Perseverance

## **Strategy 1**

### **Continue to develop sustainable funding partnerships**

- Goal 1: Increase private and corporate donors
  - Objectives
    1. Increase by 25% the amount of contributions that support the operating budget. The 25% increase will be an annual objective through individual, corporate, and foundation giving.
    2. Implement a tracking system to evaluate contributions on a bi-annual basis.
    3. Increase and enhance marketing strategy for annual signature fundraiser, “Hot Jazz for a Cool Cause.”
    4. Develop procedures to enhance recognition of donors.
    5. Develop the ability to involve and manage our clients and volunteers in fundraising activities.
  
- Goal 2: Continue pursuit of multiple government and foundation grants.
  - Objective
    1. Assess organizational structure and readiness to expand the capacity of current programs, or the addition of innovative programs, and the ability to fund programs with grant funding.
  
- Goal 3: Develop a contingency plan in case of reduced or discontinued grant funding for programs.
  - Objective
    1. Assess organizational structure and readiness to maintain or revise the capacity of current programs without grant funding.
  
- Goal 4: Ensure overall organizational fiscal responsibility.
  - Objectives
    1. Maintain an annual budget for actual and projected expenses.
    2. Conduct a quarterly review of annual budget expenses and projections.
    3. Ensure timely completion and submission of all fiscal reports, including but not limited to grant reports, 990, audit, etc.

## **Strategy 2**

### **Continue to develop innovative, sustainable, affordable housing programs**

- Goal 1: Maintain and evaluate the permanent supportive housing program for chronically homeless women, age 55+.
  - Objectives
    1. Ensure a minimum of 78% of residents remain in permanent housing as of the end of the operating year or exiting to permanent housing (subsidized or unsubsidized) during the operating year.
    2. Ensure a minimum of 78% of residents maintain or increase their total income (from all sources).
  
- Goal 2: Identify partners to assist in the acquisition, rehabilitation, or construction of

affordable housing units.

- Objective
  1. Research becoming a Community Housing Development Organization (CHDO).
- Goal 3: Develop Z Village.
  - Objectives
    1. Create an affordable housing complex which will house families and individuals, and create a community resource center, and program office space.
    2. Secure funding for building project.
    3. Conduct capital campaign to fund development and operation of Z Village.
    4. Hire experienced and qualified staff to operate the Z Village Housing Program.

### **Strategy 3**

#### **Continue to revise and implement programs and services designed to address community needs**

- Goal 1: Assess consumer and community needs to identify gaps or opportunities for shifts in service delivery. This assessment will serve as a basis for expanding or adding new services.
  - Objectives
    1. Review client and community needs at least each quarter to identify gaps or opportunities for shifts in service delivery.
    2. Review national trends and model practice information at least quarterly to identify gaps and opportunities for shifts in delivery service.
    3. Continue to track and evaluate all programs and services monthly to ensure compatibility with the organization's mission, and to provide evidence that our programs work. Perform regular program evaluation and identify outcome measurements for all programs for continuous program improvement.
- Goal 2: Examine feasibility for re-establishment of Individual Development Account (IDA) Program.
  - Objective
    1. Identify sources for matching funds specifically for the IDA program
- Goal 3: Coordinate Intake and Assessment Site
  - Objectives
    1. Continue to operate the CIAS program.
    2. Work to eradicate homelessness in South Fulton.
    3. Hire staff to manage the program.
    4. Seek funding to provide aid to partner agencies that are assisting ZHCDC to house individuals served through CIAS.
- Goal 4: Financial Literacy and Education
  - Objectives
    1. Create a strong curriculum and program model to help move clients out of poverty.
    2. Partner with businesses and financial institutions to aid in program design and delivery.

- Goal 4: Stepping Ahead II
  - Objectives
    1. Seek additional funding to grow the program and to be able to offer large financial assistance awards per household.
    2. Continue to support homeless families in Fulton County Schools through rapid re-housing.

**Strategy 4**  
**Continue to broaden local and national recognition**

- Goal 1: Be a highly visible, well-respected nonprofit organization that attracts increased numbers of volunteers to support operations.
  - Objectives
    1. Expand the organization's visibility in the community by increasing the total number of volunteer opportunities and participating in a wide range of community initiatives.
    2. Recruit and train a Volunteer Development Coordinator (volunteer staff member).
    3. Establish a volunteer development program, including selection, training, tracking, leadership development, and recognition.
- Goal 2: Enhance ZHCDC exposure/marketing/brand.
  - Objectives
    1. Communicate what is compelling about the ZHCDC in a simple and concise way.
    2. Promote the organization's brand within the community.
    3. Ensure consistency of design and use of the logo on signage, website, brochures, and other marketing materials.
    4. Maintain an interactive website with current information, points of interest, and donation options.
- Goal 3: Implementation of South Fulton Strategic Plan.
  - Objectives
    1. Conduct monthly meetings to implement plan with community providers.
    3. Seek funding to facilitate plan.
    4. Maintain South Fulton Resource Guide.

**Strategy 5**  
**Increase internal capacity and improve organizational structure**

- Goal 1: Maintain a stable, highly qualified and motivated workforce and board of directors who actively deliver and support the organization's mission.
  - Objectives
    1. Attract and retain qualified direct care staff and committed board members.
    2. Ensure all staff and board members thoroughly understand the meaning of the mission and how their role contributes to achieving it.

3. Strengthen and expand the capacity of direct support staff and board members through a professional development program. The professional development program should include training and technical assistance.
4. Evaluate and adjust staff salaries, within the limits of available funds, to ensure salaries are competitive with market rates.

➤ Goal 2: Upgrade technology in organization offices.

○ Objectives

1. Evaluate all equipment and software support to determine effectiveness in fulfilling mission.
2. Explore resources for technology upgrade.

## Outcomes Assessment

Our 2018-2021 Plan supports a growth agenda for the ZHCDC. The Plan includes targets and outcomes along with annual progress metrics over the next four years. Areas and measures include:

Organization name recognition  
Increased volunteerism

Increased permanent housing  
Outreach expansion

Resource growth

To achieve our goals, we will determine appropriate operating strategies and implementation schedules through collaboration with partners, committees, work groups and board members. We will use surveys, current data and reports, and other identified tools to gather information on the impact of our activities. Benchmark reports will be reviewed quarterly by executive staff and the board of directors. Progress toward the goals will be reported in the ZHCDC Annual Report.

### Strategic Planning Committee

Marilyn Cruter, Chairman of Board  
Jessica Nunn, Board Member  
Clinton Browning, Board member  
Alfred White, Board member  
Dawn Price, Executive Director

### ZHCDC Board of Directors

Marilyn B. Cruter (Board Chair)  
Jessica Nunn (Vice-Chair)  
Callie Pat Smith (Secretary)  
Denise Cameron (Treasurer)  
Priscilla Williams  
Thomas Williams  
Val Russell  
Regina Hayes  
Clinton Browning  
Alfred White

Date Plan Adopted: November 14, 2017