

Notes:

1) The Board will review and, if appropriate, approve the Strategic Goals, Strategic Outputs, and Strategic Outcomes.

The remaining levels are related to implementation, that is they are operational, and will be developed by the Executive Director with staff input.

2) This is a 5 year plan, to be reviewed and updated annually

| | Strategic Goal | | Strategic Output | | Strategic Outcomes |
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Goal 1 Increase the number of Habitat partner families by providing safe, affordable housing and promoting home ownership

1.1 Welcome new Partner Families into new or renewed homes: a minimum of 2 new Partner Families per year.

- 1.1.1 Ensure rigorous and consistent Partner Family selection criteria and processes
- 1.1.2 Improve the recruitment out reach for new partner families
- 1.1.3 Establish, by March 31, 2023, a new income limit model that facilitates Partner Family transition from *market rental* to subsidized home ownership. The model must meet the requirements of CRA charitable status and of the major funding partners.
- 1.1.4 Reduce the time duration required for a new Partner Family to complete their 500 volunteers hours. This will allow them to take over a mortgage sooner.
- 1.1.5 Maintain adequate resources for supporting new Partner Families.

1.2 Implement a Partner Family Support Program

- 1.2.1 Provide ongoing training and support to Partner Families
- 1.2.2 Assist existing Partner Families in reducing the ongoing operation costs of their homes
- 1.2.3 Assist existing Partner Families in Strata Management, as required.

1.2.4 Maintain adequate resources for ongoing Partner Family support

1.3 Construct, on average, 2 new homes per year.

1.3.1 Secure land a minimum of 18 months in advance of the start of a build program. Ideally, secure land for the next two build programs (at the present, the 2024 and 2025 build programs).

1.3.2 Complete conceptual design and development permit application for the 2024 build by the end of 2023. (Can only be started once land is secured)

1.3.3 Secure long-term funding partner agreements: directly with HFHSEBC (CBT, Teck Interfor, etc.) or via HFH (CMHC, BCHousing, etc.)

1.3.4 Implement the new Mortgage Model for all new Partner Families

1.3.5 Apply learning from recent and historical homes to future builds by incorporating learning in the design criteria. To achieve this, update the design criteria at least every 2 years. (Objective is to reduce construction/repair costs with maintaining or improving functionality and efficiency.)

1.3.6 Maintain adequate personnel to support the ongoing build program.

1.4 Maintain the condition and integrity of the existing Habitat homes.

1.4.1 Ensure existing Habitat homes do not deteriorate. Identify issues before they become major concerns.

1.4.2 Take timely action to address deficiencies in existing Habitat homes.

1.4.3 Establish a reserve fund to address repairs and renovations for existing Habitat homes and buy-backs.

1.4.4 Maintain adequate personnel to evaluate and repair/renovate existing Habitat homes.