



**CRISIS
HOUSE**

2024

-

2027

**Strategic
Plan**

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DEAR CRISIS HOUSE TEAM AND SUPPORTERS,

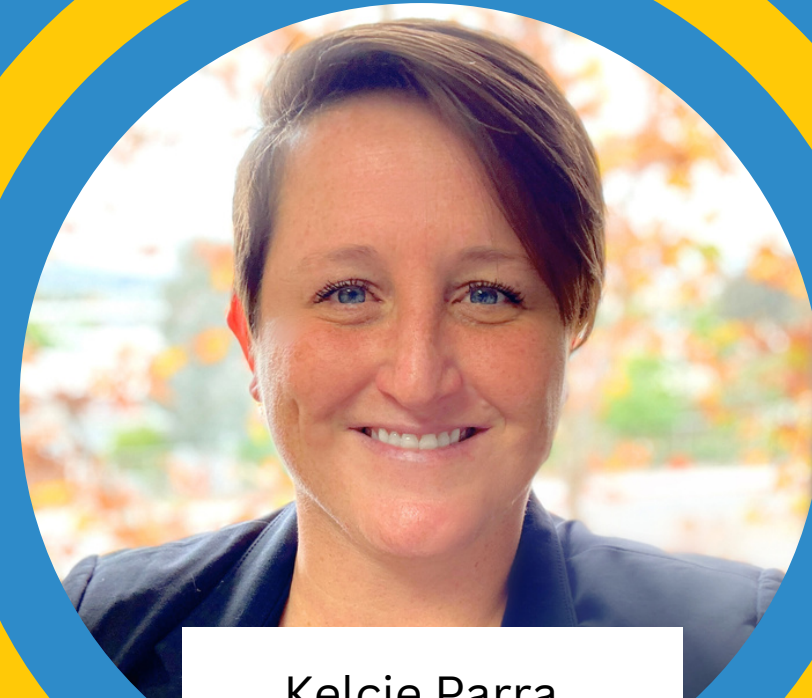
I am thrilled to present Crisis House's visionary outlook for the future to our esteemed supporters. As we embark on this new strategic journey, we reflect with humility on the efforts that have brought us to this point, find inspiration in our present capacity to assist more individuals, and approach the future with a deep sense of honor to propel Crisis House to new heights.

Over the next three years, our overarching objectives will be concentrated in five strategic domains:

- **Diversified Fund Development:** Expanding our avenues for financial support to ensure sustainability and growth.
- **Empowered Staff:** Investing in our personnel to foster a culture of empowerment, growth, and excellence.
- **Holistic Client Services:** Enhancing our approach to support by addressing the multifaceted needs of those we serve.
- **Upsized Physical Footprint:** Expanding our physical presence to better reach and serve our communities.
- **Connected Leadership:** Strengthening collaboration and coordination within our leadership to maximize impact.

We recognize that the trials faced by survivors of domestic violence, individuals experiencing homelessness, victims of crime, and youth affected by violence persist in their complexity. Addressing these challenges requires a flexible and responsive approach, centered on the experiences of those directly impacted.

We stand poised to magnify our impact by extending our reach and depth of service, and we acknowledge that this journey cannot be undertaken without the steadfast support of all of you. In the following pages, you will find our commitment to serving those in crisis, nurturing the staff dedicated to their care, and catalyzing positive change within the East County communities and beyond.



Kelcie Parra
Executive Director

Overview

Established in 1970, Crisis House responds immediately to break the cycle of domestic violence, child abuse, and homelessness and connects families, children, and individuals to crucial resources that empower them to renew their lives.





Purpose

Inspiring hope and providing pathways toward a promising future for the people we serve.

Vision

We dream of a world where the assurance of safety, health, and well-being is accessible to all.

Mission

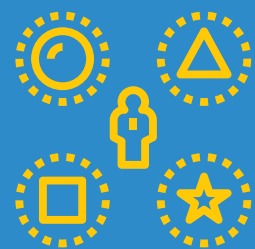
Our mission is to acquire a facility within 3 years where we can expand our services to include mental health, legal, employment, and youth services in one central hub.

Crisis House Values



Hope

The belief that the future will be better and you have the power to make it so.



Diversity

Creating a culture that embraces other's true, authentic selves and honoring their lived experience to create a more equitable world.



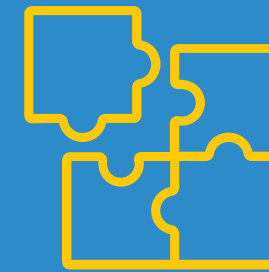
Respect & Kindness

Showing up in the world with compassion and acting for the greater good of all.



Empowerment

Commitment to a strengths-based approach as we use agency to change our future.



Integrity

Commitment to behaving in a trustworthy manner with clients, colleagues, and the community.



Excellence

Process-based approach that rewards growth, initiative, teamwork, and service.



Focus Area 1: Fund Development

Develop strategic and diversified funding to provide reliable, sustainable resources to support current operations, program growth, and increased reserves.

3-year objective:

Double operating budget to \$5.5 million through increases in the following revenue streams: individual donors, corporate giving, foundation gifts, and gala revenue.

Focus Area 2: Empowered Staff

A well-trained, fully supported workforce.

3-year objective:

Develop employee-focused policies and practices which attract diverse talent, support the whole employee, align with human resources best practices, and ensure appropriate workload-to-workforce ratio.



Focus Area 3: Client Needs

Intentionally expand services that are unrestrictive and address the whole person.



3-year objective:

With diversified funding, grow expanded and adaptable services that allow Crisis House to respond to the lived experiences of our clients. Specifically, strengthen outcomes through the addition of mental health, legal, expanded employment, and youth services.

Focus Area 4: Physical Resources

Appropriate and scalable facility solutions for expanded services.

3-year objective:

Upsize the physical footprint of the organization, to accommodate expanded client services and a larger workforce.



**Flexible space
for staff and
clients.**



Focus Area 5: Connected Leadership

Inspired and engaged board governance.

3-year objective:

Develop policies and procedures which align with governance best practices. Create an organizational culture that attracts Board members that adequately reflect the communities we serve and actively benefit the long-term well-being of the organization.

Organizational Goals

Goal	Year 1	Year 2	Year 3
Funding Development	Increase individual donor, gala, and corporate revenue by 25%.	Increase individual and gala revenue by 30%. Increase corporate and foundation giving by 40%.	Increase total budget to \$5.5 million.
Empowered Staff	Codify employee pay and benefits at the 75th percentile for San Diego Co.; Institute Employee Morale Group.	Launch professional development program; Utilize learning management system for robust training.	Personnel increased to 26 employees from 17 at beginning of strategic plan.
Client Needs	Hire licensed mental health worker and additional support staff.	Recruit and hire employees for legal, expanded employment, and youth services.	Mental health, legal, expanded employment, and youth services fully functioning.
Increased Footprint	Present facility proposal to Board of Directors for approval.	Locate new facility and finalize relocation plan.	Additional/upsized facility acquired and all services functioning out of new hub.
Connected Leadership	Update By-laws and stand up Board development, finance, facility and executive committees.	Recruit 1 Board member with lived experience.	Recruit 2 Board members with lived experience. All policies and procedures finalized and approved.



Respond. Connect. Renew.

crishouse.org

Calls to Action

We are all part of the solution. What's your role?

Donate

Create a lasting impact by donating cash or in-kind resources.

Partner

We are stronger together. Partner with Crisis House to increase our reach and impact.

Join

Use your talents to take Crisis House into the future. Join our Board of Directors or volunteer.