

**Strategic Goals & Objectives**

**July 1, 2023 – June 30, 2024.**

*This document articulates priorities for FY 2023-24 as discussed in the August 30, 2023 Board Meeting.*

We are excited to present our vision and goals for the upcoming year at Maynard House. As a dedicated team on the Board of Directors, we have carefully assessed the progress we have made during our recent temporary closure, and we are now poised to embark on a path to advancing our mission. The past year has been a period of intense reevaluation and strategic planning. We have addressed critical staffing issues, tackled deferred maintenance challenges, and prepared for a new director's arrival. With these foundational elements in place, we are eager to share our ambitious goals for the year ahead, which will significantly impact the lives of those we serve and the community we are committed to supporting.

**Organizational capacity**

Maynard House is currently brimming with enthusiasm as we embark on the next phase of our development, fueled by the culmination of a year-long, intensive staff restructuring effort. This pivotal process has now reached its successful conclusion, positioning us for a future of resilience and excellence.

**Building Resilience through Staff Restructuring.** The central objective of our staff restructuring initiative was to fortify Maynard House with **a sustainable staffing model that can weather unexpected challenges and disruptions**, such as those experienced during the pandemic. Our collective learning from this period underscored the importance of **a staffing model that minimizes operational risks, maintains service quality, and avoids bottlenecks stemming from over-reliance on individuals rather than systematic processes**. Our plan involved modest staff expansion and a thoughtful redistribution of essential responsibilities across multiple positions, ensuring the continuity of critical tasks in the event of unforeseen staff departures. A testament to the strength of this strategy was the unanticipated departure of our Operations Manager in June 2023. Through quick actions and the dedication of our board and staff, we successfully navigated this challenge for three months, all the while maintaining our commitment to our guests. We have since reimagined the vacant position and appointed a new director to lead us into an exciting new phase of development.

**Prioritizing Staff Well-being.**  One significant change from our previous staffing model was the addition of an evening staff member and the reconfiguration of our resident manager positions, addressing past challenges and aiming to mitigate burnout, a common concern in such roles.

**Current Staffing Structure.** Our current staffing structure at Maynard House currently comprises the following key positions (position descriptions are available for all but our Housekeeper position):

Director (commencing September 11, 2023)

Assistant Operations Manager (full-time, daytime) – position filled

Assistant Operations Manager (part-time, evening) – position filled

Housekeeper (part-time, daytime) – position filled

Resident Manager 1 (alternating weeks, overnight/weekend coverage) – position filled

Resident Manager 2 (alternating weeks, overnight/weekend coverage) – position filled

Marketing and Social Media Intern (part-time, remote, volunteer) – position filled

In the upcoming fiscal year 2023-24, our human resources emphasis will be on **staff training and development**, the ongoing development of a comprehensive **operations manual** (in progress), and the creation of programs that **foster collaboration and knowledge-sharing among team members.** These efforts are integral to our mission of establishing a resilient organization that prides itself on providing a safe and welcoming environment for our valued guests. We believe we are poised to thrive in the face of future challenges, and we are committed to ensuring our organizational capacity continually evolves to meet the needs of our community and mission.

**Goal 1: Increase Occupancy and Awareness**. In the past year, Maynard House has undergone significant changes, from reconfiguring our staffing model to addressing crucial maintenance issues. We have cautiously reopened our doors after extensive renovations and repairs, including the installation of a new boiler and the extensive restoration of our lower level following a damaging plumbing leak. As we transition into the next phase of our journey, our primary focus is on filling the house to capacity. Currently, we operate at just under a 40% occupancy rate, and **our objective is to double this within the next two years**. Achieving this ambitious target requires **a well-planned awareness campaign**, which is an area where grant funding could be invaluable. With a new director set to join us in mid-September, we are eager to leverage their expertise to drive this effort forward.

**Goal 2: Ensure Safety and Security of House and Guests.** Safety and security are paramount concerns for Maynard House, both for our guests and our dedicated staff. To this end, another goal for the coming year is to **conduct a comprehensive safety assessment that encompasses our policies, procedures, facilities, and training**. While our new director will play a central role in leading this initiative, we recognize the need for external expertise and potential equipment upgrades. In particular, **our surveillance camera and other security systems require reassessment and potential enhancement**. Staff training is also imperative to ensure that we meet all required safety standards and are prepared to handle any emergency situations (from how to use a fire extinguisher to what to do in an active shooter situation) that may arise during our daily operations. We are fortunate to have physician-board members whose insights are invaluable in **refining our shift-hand-off procedures** as well, contributing to a safer and more secure environment for all.

**Goal 3: Revitalize our Volunteer Program.** Volunteers have always been the lifeblood of Maynard House, and we are eager to reinvigorate our volunteer program as we emerge from our recent reorganization and reopening. We view this period as a unique opportunity to re-engage our dedicated volunteers and harness their talents to support our goals. In the year ahead, we will need to redefine the roles of our volunteers, creating new positions that seamlessly complement our revamped staffing model. **We also aspire to reinstate events and programs, such as supply drives and annual clean-ups,** which have been instrumental in sustaining our mission over the years. These efforts will not only enrich the volunteer experience but also strengthen our community bonds and help us financially.

**Goal 4: Professionalize our Fundraising Efforts**. While we have made significant strides in restructuring Maynard House's operations, fundraising has temporarily taken a back seat. As our operating expenses have increased with the implementation of the new staffing model, it is imperative that our fundraising efforts keep pace, **with an initial goal of getting back to pre-COVID levels**. With our newly implemented donor management system fully functional now, we possess a wealth of data that can guide our decision-making and enhance our communication with donors. The arrival of our new director will provide essential leadership in this area, **allowing us to establish specific goals and metrics for fundraising in the coming year and get to work on implementation**. A grant application for $20K in unrestricted funds was submitted to **New Hampshire Charitable Foundation** on 9/2/23 (decisions expected by December). Additional successful grant applications to the **Mascoma Foundation (due 9/30/23)** and the **Byrne Foundation (as soon as practical)** would be instrumental in generating momentum and jumpstarting these essential fundraising efforts.

**Outcomes**

**Increasing Our Impact Through Continuous Improvement.** In the coming year, **our foremost objectives revolve around maximizing our capacity to assist more individuals while simultaneously enhancing the quality of our services**. To achieve this, we recognize the importance of a reflective and growth-oriented approach, focusing on both our strengths and areas that demand improvement.We acknowledge the limitations of our self-perception, in particular, and are committed to seeking out more unbiased perspectives. While we have a solid understanding of what our guests appreciate about Maynard House, we can’t be complacent. We have to be asking answering the difficult questions, too, such as: *What are the aspects that people may not appreciate about our services? Are there unmet needs we are not addressing?* Only by welcoming feedback and learning from areas of potential dissatisfaction can we continuously evolve and enhance our offerings.

**Leveraging Recent Technological Advancements.** One of our significant milestones in recent years has been the **automation of our administrative functions**. This encompasses our guest reservation system, our donor management system, our human resources function, and our financial management tools. The integration of these technological solutions, largely made possible through past grant support, has equipped us with a wealth of data and decision-making resources that we now need to start using. In the year ahead, **we aim to better harness the potential of these technological tools**. By leveraging data analytics and insights, we intend to establish concrete metrics and consistently measure the outcomes and impacts of our initiatives. **A more data-driven approach** will not only enhance our organizational efficiency but also facilitate more informed decision-making and resource allocation.

**Multiplying Our Impact.** As we embark on this journey of self-improvement and data-driven decision-making, we can envision a ripple effect that extends well beyond the walls of Maynard House. We realize that perfecting our model, documenting our experiences, and sharing our insights can also inspire others to replicate this model in their own communities. **Our long-term vision is to serve as a catalyst for positive change in the broader landscape of organizations with missions similar to ours**.