



Haywood Pathways STRATEGIC PLAN 2021-2024

Prepared by: Funding For Good

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Haywood Pathways

STRATEGIC PLAN: 2021 to 2024

Introduction

The idea of the Haywood Pathways Center began in 2014 when two men were released from the local jail. The Haywood County Sheriff watched as they walked out the doors and sat down on the sidewalk in front of the building. He walked outside and asked them where they were going. The men replied they had nowhere to go except the same places that brought them trouble and got them put in jail in the first place. Looking over at the empty, unused former prison facility, the sheriff wondered, “What if the very walls used to punish those who had committed crimes could be used as a place to help those, without hope, find a lifeline?”

During the same time Haywood Christian Emergency Shelter learned it was no longer going to be able to lease the building it had been using for the shelter in the winter months. In talks between the President of the homeless shelter and the Haywood County Sheriff, a vision began to take form- transitional housing for individuals being released from jail with no place to go and a yearround shelter for the homeless.

With a plan in place, the next step was to raise funds—and it needed to happen quickly. In less than a year after conception, Haywood Pathways Center opened the doors to their first guests on November 15, 2014. Although the kitchen still was not ready, and guests had to be transported to The Open Door for meals, they had a warm place to stay during those cold winter nights. On January 5, 2015 the kitchen was ready, and the first meal was served. Haywood Pathways Center was fully operational from that moment on.

The homeless residents of Haywood County have a warm place to sleep, the recently released have a place to get their lives in order, the hungry have a place to eat. Lives are being transformed—people are finding jobs, homes, family and God. Haywood Pathways Center — it’s a God thing.

They are currently engaged in their second strategic planning process. The Executive Director and Board of Directors of Haywood Pathways hired Funding for Good to conduct a 2-day strategic planning event, which was held March 25 and 26, 2021 and attended by the HP Board of Directors and key staff.

Haywood Pathways Vision: To glorify God by proclaiming and showing love through a Christ-centered ministry that brings life transformations in a safe, accepting and caring environment.

Haywood Pathways Mission: In Christ’s name, feed the hungry, house the homeless and reduce recidivism in Haywood County.

Through a series of focused conversations and consensus workshops, the participants:

- Conducted an **Environmental Assessment** – The group discussed basic information pertaining to Haywood Pathways, identified recent accomplishments, challenges/setbacks, and advantages experienced by the organization, and evaluated various trends in the internal and external environment;
- Created a **Practical Vision** for Haywood Pathways (HP) – The group developed a vision of what it wants to see in three years as a result of its strategic actions;
- Discussed the **Underlying Barriers** to achieving the vision – The group identified the blocks and barriers that may be preventing the organization from realizing its vision;
- Developed **Strategic Directions** for which HP can aim – The group outlined broad, overarching themes that will help set the focus for change; and
- Created a **Focused Implementation** plan – Finally, the group began to craft courses of action that will

help to operationalize the strategic directions and move HP toward its vision.

The group identified three general strategic directions with specific implementation steps outlined for each:

1. Educating, Engaging and Inspiring the Community

- a. Craft a consistent compelling message
- b. Build positive community rapport
- c. Deliver targeted routine message

2. Boosting Organizational Health and Effectiveness

- a. Active unified board
- b. Encourage proactive culture
- c. Increase qualified labor pool

3. Cultivating and Growing Resources

- a. Strengthen and reinforce church involvement
- b. Diversify strategic fundraising opportunities

Although this strategic plan is intended to cover a three-year period, it is broken down into one-year increments, each containing specific accomplishments that, if addressed, will move Haywood Pathways toward realizing its vision. It is intended that the detailed implementation plans developed for each accomplishment are reviewed/adjusted every 90 days to track progress and provide the opportunity for adjustments to the plans.

Plan Monitors

Mandy Haithcox, Executive Director and Lee Davis, Board Chair

Schedule of Review

Every 90 days with a full review at the end of Year 1, reviews will occur during Board meetings.

Participants

Lee Davis, Board Chair; Tom Fogarty, Board Treasurer; Bill Jarrell, Board Member; Tyler Tranthan, Board Member; Jared Iraggi, Board Member; Michelle Mull, Board Member; Kristine Cartwright, Board Secretary; Becky Brown, Board Member; David Carriker, Development Director; Mandy Haithcox, Executive Director

Messaging

What will we say?

- We have a concrete vision of the road ahead (next 3-5 years)
- Effort that went into the plan
- Reason expended the effort
- We plan to achieve this, just like we did our last strategic plan
- Reflect our vitality and reliability
- We want to get buy-in from partners/donors/community

Who will we tell?

1. Board members and emeritus board who were unable to attend or those who had to leave early
2. Haywood Pathways staff
3. Potential and current donors
4. Grant writers
5. Community partners
6. Visitors to our website
7. US – we will remind ourselves daily!

What will we say?

1. Email list
2. Website
3. Key speaking engagements
4. Media

Environmental Assessment

BASIC DATA (*Observational*)

What are some of the facts and basic data that describe our current situation?

- 90% of families exit to housing
- 60% of singles exit to housing
- 70% of residents have monthly income
- Long term lease provides stability
- Large/increasing number of customers/clients
- Capable/stable board
- Strong volunteer base in community
- Stable through 2020 – COVID
- Currently 'survival/starvation' budget
- Serving individuals and families in need
- Basic human needs and services to achieve stability
- Donor database: detailed and extensive
- Have programs for feeding, sheltering and within jail
- We have excellent programs and procedures
- Employ 17 people (13 FT) on HPC campus and Hay Co Detention Center
- Capacity up to 96 people to receive shelter services (out of COVID)
- About 40,000-42,000 meals served annually
- Served 232 unduplicated individuals in 2020 (60% of 2019)
- Aging facilities aside from family dorm

ACCOMPLISHMENTS (*Reflective*)

What are some of our recent accomplishments?

- Nurtured relationships with other agencies – Community Kitchen
- Working together
- Case management programs – Person-Centered/Goal-Oriented est. 2017
- Consistency in serving our target demographic
- Opened social enterprise – Holy Cow Food Truck est. 9/2020
- A needed resource for those transitioning out of HCDC
- The % of residents that have successfully transitioned to housing
- Good standing with several foundations (funding, businesses, support)
- Family services to include dads (now as of Jan. 2021)
- Strong relationship with jail
- Successful fundraisers – Empty Bowls/Golf
- Continue building strong base of volunteers
- Increase in community buy-in
- Relationships with key churches (10 key churches) 30 others
- Fulfilling mission statement
- Media relationships are strong and positive
- Law enforcement relationships are strong and positive
- BOD rotation implemented (succession plan)

TRENDS (*Interpretive*)

What trends are impacting the organization?

- Negative profiling impacting those needing housing
- Stronger BOD
- An increased homeless population due to upcoming evictions
- Lack of education
- Decrease in church giving
- Increased number of residents with stable income
- Need for affordable housing in Haywood County
- Increase in those with mental health needs and SUD
- Increased/repeat jail population
- Increased need for low-barrier emergency housing
- Question on where federal money may/may not go
- Transition from start-up to more structured mature org

BENEFITS and ADVANTAGES (*Decisional*)

What are benefits, strengths, or advantages that give us confidence about embarking on strategic planning?

- Consistency in leadership (ED) and staff – little turnover
- We offer cold grace (shelter)
- PPP secured in 2020 – grant opportunities are growing
- Young age of org = ability to grow, change and adapt
- Local church support and strong/primary volunteer base (750 strong)
- Compelling mission – direct human needs
- Fulfilling societal needs – only full shelter in county (and WNC past Buncombe County)
- Board variety of people in county
- Dedicated and knowledgeable leadership and staff
- Only game in town and much improved reputation
- Practical, spacious facility
- Strong community partnerships
- Children's shelter/fam domiciles/dads
- Physical/geographic location – secure central/downtown – easily accessible

OUR VISION – “What if?”

“In three to five years, as a result of our actions, HP will be/have...”

Consistent Positive Community Engagement

Community Engagement

- Marketing Plan
- Improve community perception
- Increased community acceptance
- Follow-up Data to show success
- Monthly HPC email updates
- Intentional community education program
- Well-known state representation of services

Robust Financial Sustainability

Financial Stability

- Fully funded and sustainable
- 4 month reserve fund in savings account
- Financial stability/sustainable finances
- Strong/Solid bank balance
- Legacy giving
- Broad-based church support
- Develop a long-term funding foundation

Equipped and Empowered Staff

Staff Development

- Higher staff salaries
- Full benefit package for staff
- All staff trained and/or certified
- Policies and procedures updated in all areas

Mobilized Passionate Volunteers

Volunteer Engagement

- Volunteer tracking system
- 1,000 active volunteers
- Resident volunteer experiences
- Board continuity

Expanded Person-Centered Programs

Resident Success

- Additional case management staff
- Greater rates of self-sufficiency of residents
- Enhanced program and admin space
- Trade industry empower relationships
- Substance abuse services or partners
- Mentorship program
- Job training program for residents
- More Christ-centered programs

Enhanced Functional Infrastructure

Improved Infrastructure

- Employ someone for maintenance
- More physical space
- More efficient phone/internet systems
- Plan for expansion to meet 3-year projections

Intentional Strategic Partnerships

Community Partnerships

- Collaborate on implementation of low-barrier shelter
- Evaluation of mergers, acquisitions, expansion
- Increased partnerships with other social orgs

THE BARRIERS – “Why Not?”

“What may be blocking us from moving toward our vision?”

Stagnant Fundraising Mindset Inhibits Opportunities

Reactive Fundraising

- Financial Ask
- Anything is good enough
- Detailed and prioritized list of needs
- High competition for limited funds
- SD access to adequate funding
- The churches are the main source of reliable funding
- Need focused, diverse, detailed and professional annual fundraising plan
- Misperception of people in homeless situation
- Continue to implement new and effective development measures
- Capacity matching the need w/ staff and support required

Deep Rooted Biased Perceptions in Community

Biased Assumptions

- Ignorance about homeless
- “Get a job”
- Misinformation
- Not in my backyard
- Other less organized groups attempt to provide services = negative perception of Pathways

Rural Community Limits Qualified Labor Pool

Restricted Labor Pool

- Mindset need to pay more in order to empower staff
- Contractors and skilled workers stretched thin due to abundance of work
- Local hiring pool has lower educational outcomes and experience
- Empowered staff – Limited staff allocation

COVID Disrupted Critical Support and Lifelines

COVID

- Loss of lines to churches due to COVID
- Church funding decrease

Unclear Messaging Hinders Public Understanding

Public Relations

- People don't know HPC exists
- Identifying the message that will resonate with community
- Ignorance of HPC
- No consistent engagement with community
- Contentions or unresponsive customers
- Unclear messaging about what, why and how we work

Avoiding Growing Pains Hinders Progress

Growing Pains

- Board not intentional in seeking partnerships
- Apprehension of loss of organizational identity
- Underdeveloped visionary thinking and planning

STRATEGIC DIRECTIONS

“What innovative substantial actions will deal with the underlying barriers and move us toward our vision?”

Educating, Engaging and Inspiring the Community

Craft A Consistent, Compelling Message

- Create public outreach road map
- Proactive narrative control
- Intentional and consistent fact sharing on social media
- Promote and publish what makes us uniquely better
- PR – develop proactive media campaign (print and speakers)
- Celebrate our victories

Build Positive Community Rapport

- Work and volunteer in community
- Actively seek speaking engagements with key groups
- Increase 1:1 HPC board interact to community
- Take nay-sayers to coffee/lunch
- Hold a major event for community relations

Deliver Targeted Routine Message

- Hire/contract marketing professional
- Regular email communication
- Staff toward designed strategic directions
- Communications director
- TV/Radio campaign/Commercials
- Solicit former residents to actively engage community

Boosting Organizational Health and Effectiveness

Active United Board

- Deal openly at board level
- Increase HPC leadership presence in community
- Vision debriefs
- Recruit committed board members
- Develop/document post-C19 funding conversation
- Board education/role/responsibility

Encourage Proactive Culture

- Board actively explores strategies for future merger issues
- Take calculated risks
- Post COVID ops plan
- Facilities fund to fix problems

Increase Quality Labor Pool

- Devote money to expand reach of job announcements
- Active employee recruiting programs needs and specific person
- RL Pool – ID education/training ops for local community
- Collaborate with HCC
- Develop relationships with trade skill employers
- Increase networking w/ Goodwill/other orgs – qualified staff

STRATEGIC DIRECTIONS, CONT.

“What innovative substantial actions will deal with the underlying barriers and move us toward our vision?”

Cultivating and Growing Resources

Strengthen and Reinforce Church Involvement

- Write letter to churches to check-in post COVID
- Intentional interaction with churches
- Contact church leaders and listen/encourage
- Build back volunteer presence on campus

Diversify Strategic Fundraising Opportunities

- Conduct fundraising brainstorm sessions (board and experts)
- Create detailed fundraising calendar
- Solicit local government support
- Research cultivated 5,6,7 figure donors/donations
- Active/intentional 1:1 fundraising efforts/plan
- Increased grant opportunities
- Deliberate seeking of major donors
- Research online/crowd sourced revenue
- Set up GoFundMe

FIRST-YEAR ACCOMPLISHMENTS

“What specific, measurable tasks will we accomplish in the first year?”

Educating, Engaging and Inspiring the Community

CURRENT REALITY

- Strong impact report
- Compassionate community
- Limited reach
- Misinformation creating neg. implications
- Poised for post C19 engagement
- Hap hazard social media presence
- Limited bandwidth to complete tasks
- Bias against HPC and the homeless
- C19 interrupts in-person contact
- Strong partnership w/WCU
- Positive media treatment
- Positive relationship w/ law enforcement

ACCOMPLISHMENTS

- Reengage 750 volunteers
- Ambassador program developed
- Written and approved marketing plan
- Programs operating at pre-C19 levels
- Approved job readiness program design and budget
- Confirm benchmark data

SUCCESS INDICATORS

- 1K active/trained volunteers
- Completing more than 35 annual speaking engagements
- Utilizing a current relevant marketing plan
- Increase # of those exiting to housing to 75% overall
- Increasing # of all residents w/income from 70% to 80%
- Job readiness program launched and operational
- Increase # of supporters at: businesses, churches, individuals, grants, government
- Increased engagement via mail, social media

Boosting Organizational Health and Effectiveness

CURRENT REALITY

- No employee benefits
- Limited job search pool (of HPC staff)
- Lack of physical space
- Still functioning in survival mode
- Overextension of staff responsibilities; difficult to focus on actual job duties
- Full and diversified board
- Policies and procedures for board, staff, volunteers and residents are underdeveloped

ACCOMPLISHMENTS

- Vision and dental for all FT staff
- Gathered cost/benefits info to inform needs for full health benefits
- Made connections with HCC and SWCC
- Explored options (design and cost) to expand admin space
- Identified job descriptions of needs for specialized jobs
- Completed community assessment
- Completed board assessment and expectations

SUCCESS INDICATORS

- Employee health care benefits for all FT staff
- Celebrating functioning network with local higher education to future employees
- Consistently full and diversified board
- Have maintenance, IT (and etc.) tasks covered by qualified volunteers (or staff)
- Updated policies and procedures in all areas
- Expanded administration space
- HPC confirmed local expert in area
- Fully engaged board

Cultivating and Growing Resources

CURRENT REALITY

- Decline in church financial support
- 2020 increase in individual support
- Stable/stagnant business support
- Large/untapped general support
- No 1:1 major gifts programs
- Reduced (COVID) volunteers #s
- No endowment
- Solicitation list = 5,601
- 2020 donors = 680

ACCOMPLISHMENTS

- 20 churches at/above \$1K annual gifts
- Ecumenical breakfast this year
- 5 new churches giving
- 800 email addresses (Fr. 500+ to 800)
- 15-25 major gift (\$5K+) prospects being actively cultivated
- Met church budget (projected)
- Completion of a development plan

SUCCESS INDICATORS

- Churches – top 50 gifts
- Churches – 75 personally engaged
- 1,200 on active email list
- Weekly social media digital update (email, YouTube, Instagram, twitter, fb (10K), etc.)
- 6 month operating reserve account
- Major gift program in place and actively securing gifts (5 figures +)
- Completion of 2024-2026 strategic plan

FIRST-YEAR TIMELINE

“What is our timeline for First-Year (2020-2021) Accomplishments?”

	Q 2 2021			Q 3 2021			Q 4 2021			Q 1 2022		
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Educating, Engaging and Inspiring the Community	<ul style="list-style-type: none"> Confirm key benchmark data (Mandy) 			<ul style="list-style-type: none"> Programs Operating at Pre-COVID Levels (Mandy) Written & Approved Marketing Plan (David) 			<ul style="list-style-type: none"> Re-engage 750 (pre-COVID#) of volunteers (David) Job readiness program design and budget approved (Mandy) 			<ul style="list-style-type: none"> Ambassador program developed (David/Dev Comm) 		
Boosting Organizational Health and Effectiveness				<ul style="list-style-type: none"> Made connections with HCC and SWCC for future employees (Lee) Vision and Dental benefits for all FT Staff (Mandy) Gathered cost/benefit info to inform budget needs (Mandy) 			<ul style="list-style-type: none"> Explore options to design and cost to expand admin space (Jared) Have identified job description of needs for specialized jobs/vol. ops (Mandy) 			<ul style="list-style-type: none"> Complete board assessment and expectations (Lee/Executive Committee) 		
Cultivating and Growing Resources	<ul style="list-style-type: none"> Identified 15-25 major gift prospects (board, David, Board Dev. Comm) Ecumenical breakfast (board, David, Mandy) 			<ul style="list-style-type: none"> Development Plan in place (David/Dev. Committee) 			<ul style="list-style-type: none"> Met church budgeted \$ (David/Tom) 5 new churches giving (David/Becky) 800 email addresses (Mandy/Lee) 			<ul style="list-style-type: none"> 20 churches at or above \$1K annual gift (David/Tom/Dev Comm) 		

90-DAY IMPLEMENTATION STEPS

“What are implementation steps for the first-quarter accomplishments?”

STRATEGIC DIRECTION: Educating, Engaging and Inspiring the Community		ACCOMPLISHMENT TITLE (what): Confirm Key Benchmark Data by June 30		
INTENT (why): To confirm where to focus marketing		START DATE: April 15, 2021 END DATE: June 30, 2020		
IMPLEMENTATION STEPS (how): 1. Review help tools on social media platforms		WHO: Mandy Mandy, David, Tyler Mandy, David, Tyler Mandy	BY WHEN: April 30 May 15 May 30 June 15	WHERE: HPC HPC HPC HPC
2. Collect data				
3. Summarize data				
4. Report to board				
COORDINATOR: Mandy /TEAM MEMBERS David/Tyler	COLLABORATORS/PARTNERS	EVALUATION MEASURES Submitted report to board	BUDGET \$0	NEXT MEETING March 30, 2021

STRATEGIC DIRECTION: Cultivating and Growing Resources		ACCOMPLISHMENT TITLE (what): Ecumenical Breakfast		
INTENT (why): Re-establish connections with churches.		START DATE: Now END DATE: date of event		
IMPLEMENTATION STEPS (how): 1. Secure date & location: Contact Grace to see about availability		WHO: David David & Committee Mandy David David & Committee David & Committee David & Committee David & Committee	BY WHEN: 4/2/2021 4/6/2021 4/9/2021 4/12/2021 5/4/2021 5/4/2021 4/6/2021 4/20/2021	WHERE: HPC HPC HPC
2. Invite list creation				
3. Print and design invite				
4. Send invite with RSVP via mail/email				
5. Program/agenda developed				
6. Program literature prepared				
7. Food/cook team secured				
8. Board member participation checklist prepared				
COORDINATOR/TEAM MEMBERS David Mandy, Becky, Tom, Ben, Lee	COLLABORATORS/PARTNERS Grace Episcopal Church and other churches (Long's as back-up location)	EVALUATION MEASURES Successful Event	BUDGET \$500	NEXT MEETING Tuesday, March 30

90-DAY IMPLEMENTATION STEPS

“What are implementation steps for the first-quarter accomplishments?”

STRATEGIC DIRECTION: Cultivating and Growing Resources		ACCOMPLISHMENT TITLE (what): Identified 15-25 major gift prospects		
INTENT (why): Increase giving		START DATE: April 15, 2021 END DATE: June 15, 2021		
IMPLEMENTATION STEPS (how):		WHO:	BY WHEN:	WHERE:
1. Send out email to board – asking for names (prospecting)		David	4/6/21	HPC
2. Collect info and compile data (prospect clearing)		David	4/13/21	HPC
3. Board dev. Meetings		David/Board Committee	4/15/21	ZOOM/TBD
4. Series of emails/calls w each board member to rank names and pair with board member		David/Board Committee	5/30/21	ZOOM/TBD
5. Meeting to determine top name to focus on		David/Board Committee	6/8/21	In person / TBD
6. Report to board		David/Board Committee	6/15/21	Board Meeting
COORDINATOR: David TEAM MEMBERS: Wendy, Becky, Bill	COLLABORATORS/PARTNERS Board	EVALUATION MEASURES Realistic List Interest and capability		BUDGET \$25 or less
				NEXT MEETING April 15, 2021

HPC Organizational History

The idea of the Haywood Pathways Center began in early 2014 when two men were released from the local jail and sat down on the sidewalk in front of the building. The Sheriff walked outside and asked them what they were doing. The men replied they had nowhere to go except the same places that brought them trouble and got them put in jail in the first place. The Sheriff looked at the empty and unused former prison facility next door and wondered if it could be used to support rather than punish those in need of a new direction. Also in 2014, the Haywood Christian Emergency Shelter, which had operated as a cold weather shelter in Haywood County since 2009, learned their lease would not be renewed. In talks between the Director of the homeless shelter and the Sheriff, a new vision began to take form—transitional housing for individuals being released from jail with no place to go and a year-round shelter for the homeless.

The combination of a sheriff who was tired of arresting the same people over and over, a need for a place for a homeless shelter, a community kitchen willing to expand, the commitment of numerous volunteers, town and county officials, churches, businesses and organizations came together and the vision became a plan. Haywood Christian Emergency Shelter, Next Step Ministries and The Open Door accepted the challenge and became the three agencies around which all others could gather.

With a plan in place, the next step was to raise funds—and it needed to happen quickly. Without a place to house the homeless shelter, the winter of 2014 was going to be very difficult and dangerous for the homeless in Haywood county. Fund raising began in earnest, but what was needed was a big boost—something to really kick everything off. Learning of an online voting contest; The Ty Pennington Guaranteed Rate Ultimate Neighborhood Give Back Challenge, the three groups decided to enter – even though it was late in the game and the odds were against them. Haywood County residents rose to the challenge and Haywood Pathways Center won out over 300 other entries for a \$50,000 prize and a visit from Ty Pennington to “Flip the Prison.”

After the September 25, 2014 kickoff with Ty Pennington where more than 1000 volunteers came together to renovate the old prison, the effort continued to raise funds and complete the work needed to open the doors before winter. In less than a year after conception, Haywood Pathways Center opened the doors to their first guests on November 15, 2014. Although the kitchen still was not ready, and guests had to be transported to The Open Door for meals, they had a warm place to stay during those cold winter nights. On January 5, 2015 the kitchen was ready, and the first meal was served. Haywood Pathways Center was fully operational from that moment on.

HPC Organizational Profile

A. Human Resources

a. Staff (see Organizational Chart)

- Full-Time Staff (14)

1	Executive Director
1	Administrative Assistant
1	Development Director
1	Case Manager
1	Food Truck Supervisor
1	Food Truck Line Cook
1	Kitchen Coordinator
1	Peer Support Specialist (Jail)
1	Certified Alcohol & Drug Counselor (Jail)
2	Peer Support Specialists
3	Resident Assistants

- Part-Time Staff (5: 3-Payroll, 2-1099)

1	Volunteer Coordinator
1	Resident Employment Specialist
1	Grant Writer (1099)
1	Resident Assistant
1	Licensed Clinical Social Worker (Jail, 1099)

b. Board of Directors: 13

c. Volunteers: Pre-Covid approximately 750 volunteers annually with majority of volunteers making up 30+ cook teams

- Life Skills Class Facilitators: 2-4
- Ministry Volunteers (Chaplains & Bible Study Leaders): 7-8
- WCU Students (Recreational Therapy, Public Health, Nutrition & Dietetics, Nursing, Social Work): 40+
- Student Groups (AYM, Summer Missions, Youth Groups, etc)
- Babysitting Teams
- Drivers (Residents and Publix/MANNA Van)
- Cook Teams

B. Programs & Services (see 2020 EOY Review)

a. Feeding the Hungry

- Served 41,432 meals in 2020
- Serve all residents 3 meals/day plus snacks
- Provide to-go dinners to community members 7 days/week

b. Housing the Homeless (including supportive services)

- Provided 13,615 nights of shelter in 2020; Served 202 unduplicated individuals (145 men and women, 21 moms and 36 children); 60% of men/women and 90% of families exited to housing/family; 70% have stable monthly income with 33% working (77% working full-time)
- Cold Grace Shelter: Open to anyone on nights when temperature is 32* or below, includes partnerships with other organizations as needed
- Emergency Shelter: Men and women, 1-3 nights
- Short-Term Housing: Men, women and families, up to 6 months—singles, up to 1 year—families
- Holistic Case Management & Support Services
 1. Person-centered goal plans
 2. Resource referral, connection, and advocacy
 3. Employment support
 4. Life skill education and development

c. Reducing Recidivism

- Served 238 unduplicated men and women; 99% of those who exited were connected to recovery supports; 16 individuals transported to inpatient substance abuse treatment directly from jail
- Peer Support and Certified Alcohol & Drug Counselor services
 1. Life skill education and development
 2. Coping skill education and development
 3. Recovery and wellness groups (to include AA and NA meetings)
 4. Communication and advocacy with attorneys and other legal personnel on behalf of inmates
 5. Transport to treatment facilities as requested by the courts
 6. 1:1 Peer/counseling sessions to include resource referral
- Licensed Clinical Social Worker services
 1. MH/SUD assessments
 2. 1:1 Counseling
 3. Resource referral

C. Assets

a. Current Operating Budget (See attached budget)

b. Key Assets/Value Owned (See attached balance sheet)

D. Community Engagement

a. Primary Partners: MANNA/Publix; VAYA; Major Foundations (CFWNC, Haywood Healthcare, Dogwood, Pisgah Health Trust, Evergreen, etc); Churches; Business Community; Blue Ridge Broadcasting; Springdale at Cold Mountain; Community Kitchen; Haywood County Sheriff's Department; Western Carolina University; Haywood County and Town of Waynesville governments; Others:

b. Secondary Partners: Mountain Projects; EACH; Meridian; Working Wheels; Haywood Christian Ministry; Haywood Regional Medical Center; Haywood County DHHS; Haywood County Schools; Waynesville Police Department, Others:

c. Mailing List: 5,602 (includes households, churches and businesses)

- ~700 donors
- Email mailing list is ~500 addresses

d. Social Media Reach

- Facebook
 1. Haywood Pathways Center: 3,395 followers
 2. Holy Cow: 784 followers
- Instagram: 216 followers
- You Tube: 20 Subscribers

What Did **YOU** Help Us Do?



Served **41,432** meals



Provided **13,615** Nights of Shelter



Served **202** Individuals
145 Men and Women
21 Moms and **36** Children



55 Individuals & **13** Families
Moved Into Housing



61 Individuals & **6** Families
Reunited with and/or Moved
Back In with Family



70% Have Stable Monthly Income
55 Employed
77% Working Full-Time

At Pathways we felt the impact of COVID just like our community. Many of our creative and constructive programs and ministry activities run by volunteers were impacted. We are hoping for a brighter 2021 and the return of our many volunteers.

238 Men and Women Served at the Haywood County Jail



99% Actively Engaged in Recovery at Time of Release



Haywood Pathways Center 2021 Budget

INCOME

• Contributions (Individuals, Churches, Businesses)	\$490,000.00
• Fundraising	\$ 43,500.00
• Grants	\$160,000.00
• Food Truck	\$ 76,000.00
• Program Fees	\$ 600.00
• Misc Income	\$ 500.00
Projected Income	\$770,600.00

EXPENSES

• Administration/Operations	
○ Kitchen	\$ 4,550.00
○ Office (includes insurance)	\$ 28,426.00
○ Supplies	\$ 6,200.00
○ Maintenance	\$ 4,300.00
○ <u>Vehicle</u>	\$ 1,800.00
	\$ 45,276.00
• General	
○ Utilities	\$ 34,670.00
○ <u>Resident Related</u>	\$ 1,150.00
	\$ 35,820.00
• Staffing	
○ Administrative (ED/Admin)	\$100,200.00
○ Marketing/Fundraising	\$ 46,000.00
○ Case Management Staff	\$ 46,000.00
○ Resident Assistants	\$ 60,000.00
○ Peer Support Specialists	\$114,080.00
○ Jail Staff	\$125,000.00
○ Kitchen	\$ 28,000.00
○ Payroll Taxes	\$ 40,000.00
○ Hiring Costs	\$ 600.00
○ Employee Training/Travel	\$ 700.00
○ Health Insurance	\$ 0.00
○ <u>Workers Comp Insurance</u>	\$ 16,000.00
	\$576,580.00

- Marketing
 - Mailings \$ 8,000.00
 - Meals \$ 640.00
 - Events \$ 2,600.00
 - Other \$ 150.00

\$ 11,390.00

- Professional Fees/Services
 - Bookkeeping \$ 4,000.00
 - CPA \$ 3,000.00
 - Grant Writer \$ 10,560.00
 - Website Maintenance \$ 1,500.00
 - Outside Contracting Services \$ 2,500.00

\$ 21,560.00

- Food Truck
 - Staffing \$ 65,000.00
 - Expenses \$ 20,050.00

\$ 85,050.00

Total Expenses **\$775,676.00**

HPC Stakeholder Groups & Feedback

HPC Board of Directors

Question	Summary of Responses
Who is HPC's target population?	People experiencing homelessness or "acute housing crisis"
Who should HPC serve going forward?	Continue to serve those experiencing homelessness; consider possibility of extending services to those in need of low-barrier shelter
What programs/services does HPC provide that best serve the target population?	HPC provides meals, shelter, case management support, referrals to services, life skills classes. Seems to be general understanding of on-campus programming/services but seemingly less understanding about jail services.
What programs should be cut?	Sunday service, at least how it was previously. Suggestion to ensure there are metrics/goals/benchmarks in place to know if a particular program/service is effective.
What programs should be added?	Several suggestions were made, many of which we already have (more education needed as to what we do especially as COVID has limited our programming over the past year). Point was made to ensure we continue to avoid duplication of services.
What are the most pressing social issues in our community at this time?	Mental Health & Substance Abuse Disorder issues with limited resources; Lack of affordable housing; Poverty; Homelessness; Recidivism; Lack of affordable childcare; Stagnant wages, especially as compared to housing costs.
Over the next 3-5 years what social issues will most impact HPC's target population?	Same as above
How can HPC best meet priority needs in the community?	Continue doing what we do; add/increase support specifically for mental health concerns; consider adding low-barrier shelter services
Who should HPC partner with?	Other organizations and Christian Non-Profits with similar missions; referral partners

How will we fully fund HPC?	Fundraisers, churches, grants, mailings, seek government funding and support
How can HPC be sure to avoid mission creep?	Have clear mission/vision statement; be honest about what we can and cannot do while also being flexible to change as needed to meet community needs.
How can HPC best provide information to you?	Email, newsletters, regular reports and conversations, social media, "by all means available"
How can HPC best partner with you?	Match interests with needs; convey needs for volunteers; by "continuing to be a pillar of integrity in the community;" maintain good, clear and strong communication
What is one thing learned about HPC since becoming a Board member?	Caliber of the staff; depth of programs/services offered; need for repair of facilities; not all homeless stay at Pathways
What is the primary reason individuals seek services at HPC?	Financial crises/Eviction and Mental Health issues
What is the average length of stay at HPC?	3-6 months
How do you view the work and mission of HPC?	100% Very Positively
How do you or your organization support HPC?	Annual gift, volunteer time, event sponsorship, other
What is the primary mission and work of HPC?	Showing the love of Jesus and Shelter *comment made that all activities are showing the love of Jesus; more clarity may be needed regarding if showing the love of Jesus is about ministry activities specifically or doing all that we do at HPC as a way to show the love of Jesus*

HPC Staff

Question	Summary of Responses
Who is HPC's target population? Should it change?	People experiencing homeless, incarcerated/recently released, hungry. Overall do not believe target population should change. Some comments regarding the challenge of the current drug/alcohol testing requirements to determining eligibility for shelter. Question of if we can make any changes in this area.
What programs should HPC add or cut?	Mental health support/services; as many on-campus services/classes as we can offer; AA/NA groups (more); mandated recovery programs; Sunday on campus worship service
What has a positive effect on your job performance?	Working with residents and seeing them succeed at their own goals; appreciative of leadership; staff work as a team; staff trainings
What has a negative effect on your job performance?	Lack of benefits for staff; staff turnover--difficulty with consistently finding quality staff; lack of office/meeting space; difficult to tell those seeking shelter who cannot pass drug screen that we cannot help them (yet)
How can we best serve our target population?	Continue to treat residents as fellow human beings; continue with the programs/services we have; provide additional MH support; increase staff competence; staff maintaining professional boundaries

Community Partners (10 responses out of ~50 solicited)

Question	Summary of Responses
What do you consider the primary reason people go to HPC?	Majority believe primary reason for homelessness is financial crisis and/or unemployment. Two believe primary reason to seek services at HPC is due to them being new to Haywood County. Only 1 respondent believed the primary reason for homelessness is MH/SUD.
How do you view the work and mission of HPC?	90% said Very Positively. One respondent said Somewhat Positively
Do you or the organization you represent support HPC financially?	Financial (monthly or annual gift), Other (no further information as to what that is), 2 said “no monetary gift”
What do you understand to be the primary mission and work of HPC?	Majority understand that we provide shelter as our primary mission and work. One respondent said our primary service is providing rental vouchers which we don't do at all.
As you understand it how long do most residents stay at HPC?	Answers ranged from less than a week to more than 6 months. 70% believe the average length of stay is less than 6 months
Who is the target population that HPC is serving now and should be serving going forward?	People experiencing homelessness; one respondent said we need to focus on people leaving jail; another said we need to consider how we can lower the barriers to entry (to include county residency) while others were vocal and specific about the county residency requirement
What programs/services does HPC provide that best serve our target population and the community?	Cold Grace, food, shelter, employment, case management support, life skills, family housing, community connections
What are the most pressing social issues currently within our community?	Mental health and drug/alcohol addiction; poverty; effects of pandemic; homelessness; stigmatization of those experiencing homelessness; lack of affordable housing; rising cost of living
How do you see HPC best meeting priority needs in our community?	Increase in capacity and/or decrease in barriers—Pathways does great work and would love it to reach more folks; continue providing shelter, support/counseling, life skill development and education; working

	with incarcerated and recently released; HPC is a primary resource for the community; follow strictly enforced residency requirements
How can HPC best provide use information to you?	Monthly email newsletter; increase in social media; in general people want to hear more about the good work of HPC—need to get success stories out there with more frequency

HPC Residents (16 responses out of 35 total residents/families)

Question	Summary of Responses
What brought you to HPC?	Financial issues/eviction; Domestic Violence; Living in unsafe place; Physical health issues; Substance Use Disorder—need for help with sobriety; Unexpectedly released from jail with no other housing options
What is your biggest need?	Housing, income, reconnecting with family, complete court/legal requirements
How is HPC helping you?	Shelter, food, help with social needs, opportunity to care for physical health, connections to positive community groups (church, NA, etc), clothing, accountability, case management, opportunity to be self-sufficient, stability needed to obtain income
What could HPC do to help you more?	Have 2 staff per shift so there is enough time to attend to residents, less miscommunication between staff/more consistency with rules, housing, job search
What else would you like HPC to know?	Appreciate Pathways and happy to recommend to others; could be more diligent in explaining available resources at intake; have a suggestion box; revise rule book; more positivity; thankful to have a place like this; “staff kicks ass, kinda saved me, I am very grateful;” Pathways is doing a great job at helping people and also showing people that there are still people out there that care about other people!