

PRACTICAL VISION:

As a result of our actions over the next three years:

- *CHA's model/programs/services are relevant, equitable, and inclusive with a focus on sustainability for youth.*
- *CHA's partnerships and community engagement improve sustainability for youth.*
- *Organizational stability is reinforced by increased staff retention and financial security.*
- *CHA's model becomes a national model.*



STRATEGY 1: <i>Building and Strengthening Our Impact</i>	STRATEGY 2: <i>Standardization and Refinement of Organizational Best Practices</i>	STRATEGY 3: <i>Supporting Staff in Service Delivery</i>	STRATEGY 4: <i>Strengthening Sustainability</i>
<p>GOAL(S):</p> <ul style="list-style-type: none">» CHA's AK Native Youth will have equitable housing outcomes in relation to other racial demographics» Optimize and embed Youth Voice across CHA to drive strategy to achieve equitable outcomes» Standardizing partner expectations for delivering service at CHA	<p>GOAL(S):</p> <ul style="list-style-type: none">» Standardize the creation, formatting, implementation, and review of CHA's Policy and Procedures» Create infrastructure for the facilitation of Agency professional development, organizational growth, and communication	<p>GOAL(S):</p> <ul style="list-style-type: none">» Increase staff experience and retention through wellness, professional development, quality communication and mutual accountability	<p>GOAL(S):</p> <ul style="list-style-type: none">» Increasing internal and external understanding of CHA and its impact on THE WORLD through education and advocacy initiatives» Increase CHA's long-term financial stability through new and diverse funding sources



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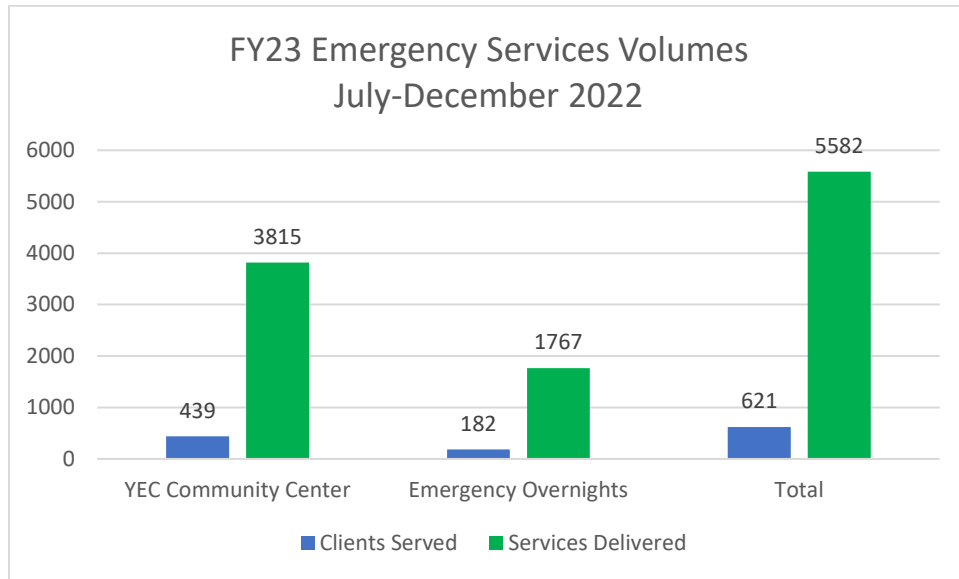
Covenant House Alaska

FY23, July – December 2022

	KPI	Target	YTD Results
STRATEGY 1: <i>Building and Strengthening Our Impact</i>	Emergency Services Volumes Clients/Services	1000/10,000	621/5582
	Occupancy Rate	Functional Capacity < 91%	88%
	Stable Exits	50%	66%
	Racial Equity in Residential Placement	Within 10% of baseline	Equitable
	Racial Equity in Residential Outcomes	Within 10% of baseline	Equitable
STRATEGY 2: <i>Standardization and Refinement of Organizational Best Practices</i>	Implement CHA Intranet	Complete	Complete
STRATEGY 3: <i>Supporting Staff in Service Delivery</i>	Employee Turnover	28%	17% YTD 33% Projected
STRATEGY 4: <i>Strengthening Sustainability</i>	Multi Year Commitments	30% Foundations 50% Federal 25% State	27% Foundations 53% Federal 28% State
	Operating Reserves	3 months	2 months

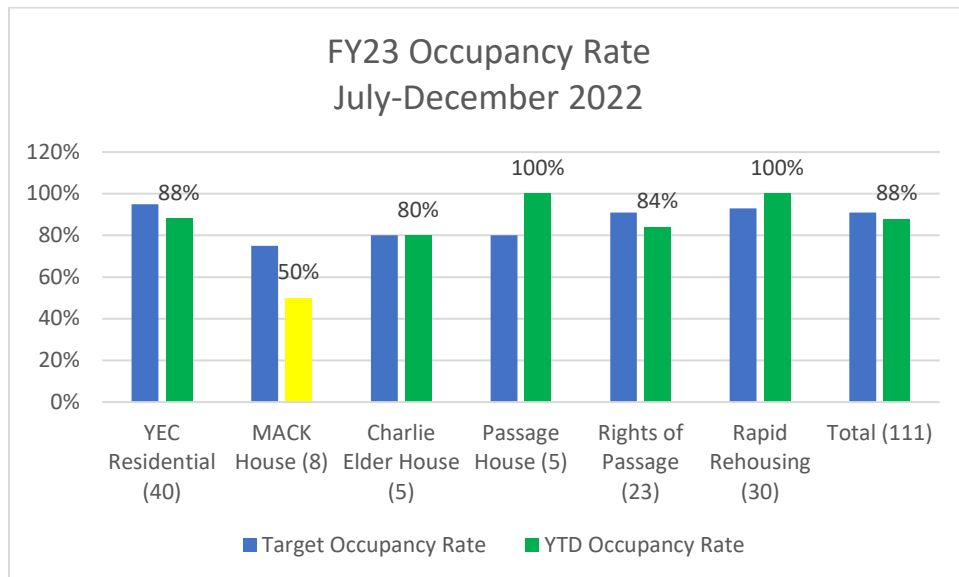
FY23, July-December

Strategy 1: Building and Strengthening our Impact



Question Answered: Are Agency programs realizing desired results?

How to know: If the volumes of youth served and Emergency services delivered meet the target.

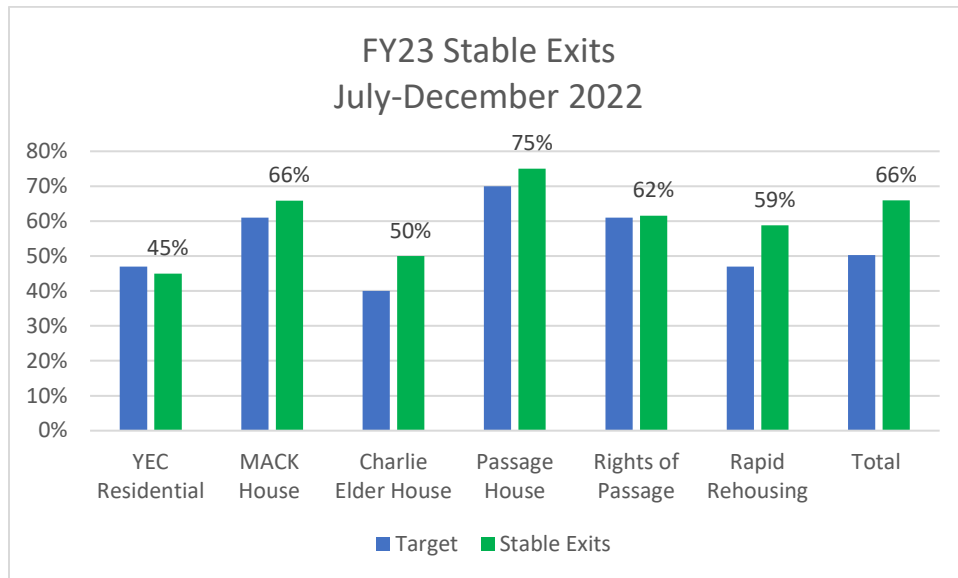


Question Answered: Are CHA residential spaces being well utilized?

How to Know: The occupancy rates remain within 10% of the target

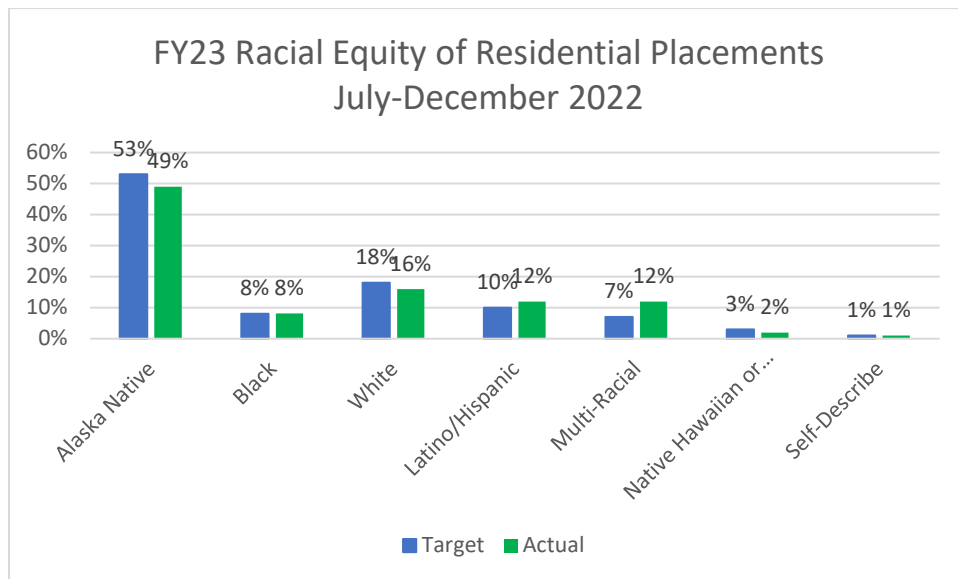
- CHI target/benchmark is 85% utilization across all programs in all Agencies

FY23, July-December



Question Answered: Are Agency programs realizing desired results?

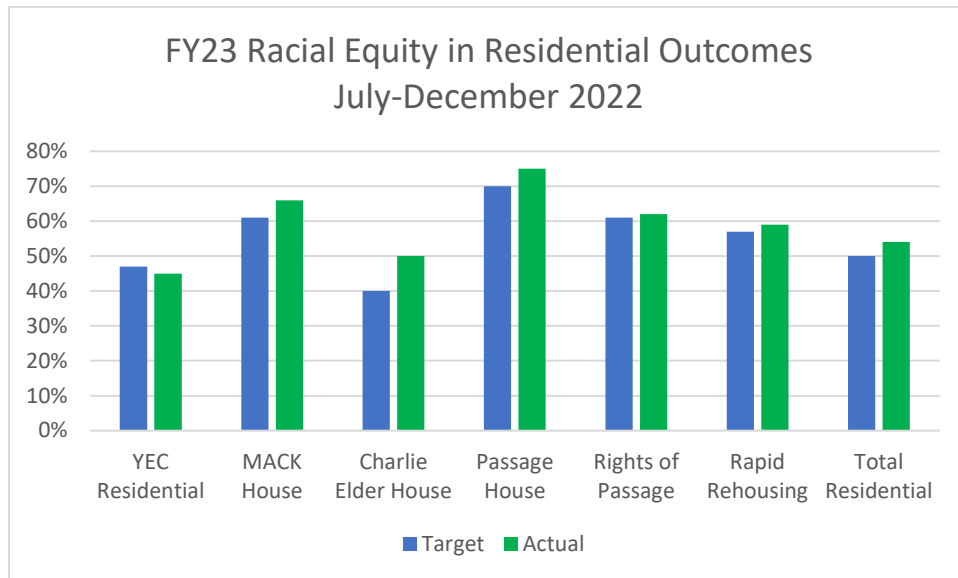
How to know: The percent of stable exits is within 10% of the target.



Question Answered: Is CHA maintaining racial equity in access to/utilization of Agency housing opportunities?

How to know: If the Residential Placements is within 10% of the target

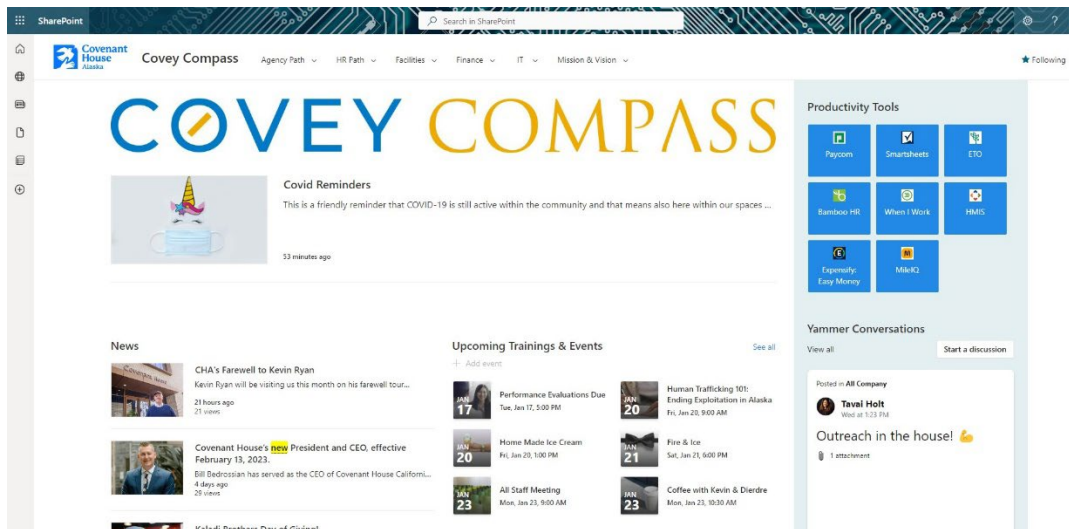
FY23, July-December



Question Answered: Are Agency programs realizing equitable, desired outcomes?

How to Know: If the Residential equity outcomes are within 10% of target

Strategy 2: Standardization and Refinement of Organizational Best Practices

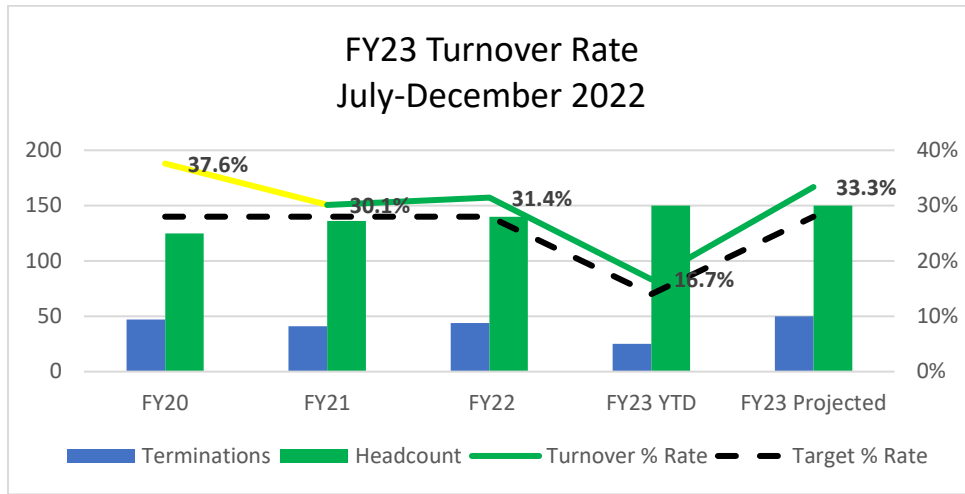


Question Answered: How can we improve organizational communication and the infrastructure for professional development and growth?

How to Know: An intranet site will be created that has information, policies and tools for employees to easily access.

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Strategy 3: Supporting Staff in Service Delivery

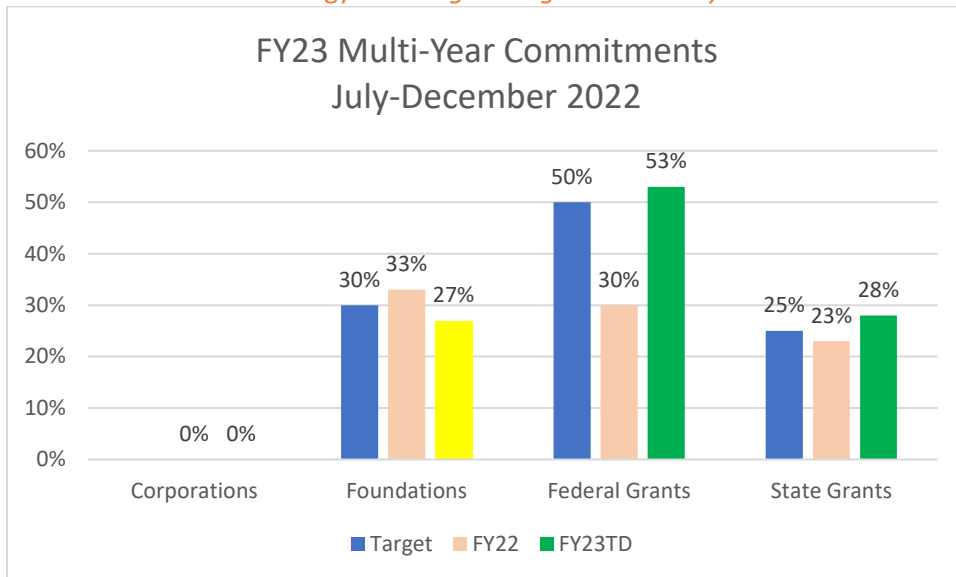


Question Answered: Is CHA’s turnover rate within the industry accepted range?

How to know: The turnover rate is within 5% of the target rate.

- CHI average turnover rate across all agencies is 28%

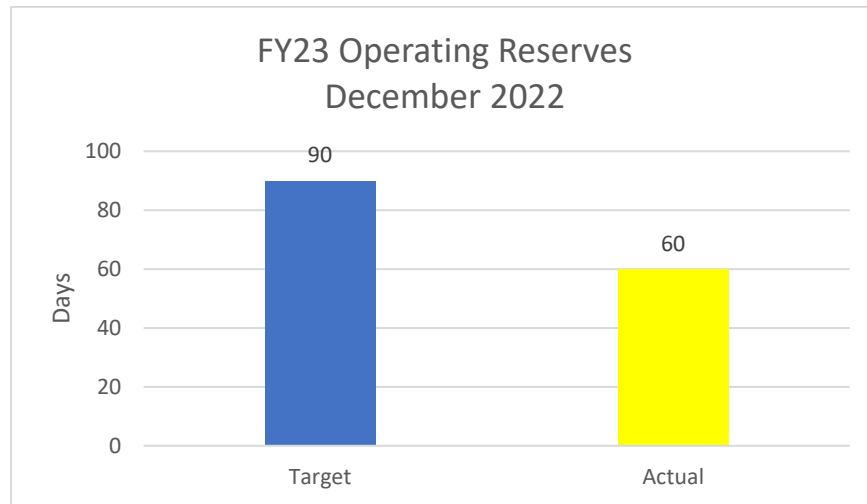
Strategy 4: Strengthening Sustainability



Question Answered: Is our long-term financial stability more secure through multi-year commitments?

How to know: Multi-year commitments are increasing year over year and meeting target.

FY23, July-December



Question Answered: Does CHA have enough Operating Reserves (Cash and Investments) to cover 3 months of expenses?

How to Know: Operating Reserves at the end of the period are the equivalent of 90 days of budgeted operating expenses.

- Operating Reserves at 12/31/22 equaled \$2,620,847.75