

New Hope Strategic Plan | Three-Year Goals, Objectives, and Measures of Success

Mission: We restore hope to abused or traumatized children and their families.

Vision: All children are free from abuse and trauma.

Values: *Our work is guided by:*

- Safety, protection, and well-being of all children.
- Integrity, transparency, and excellence.
- Diversity, inclusiveness and equality.
- Community Partnerships.
- Accountability to the community and those who we serve.

Priorities:

- 1) To provide an accredited child friendly place for forensic interviews, medical exams, advocacy and counseling services.

Strategic Goals (3 year):

- Build or purchase a new facility in order to:
 - Provide the colocation of the state mandated team of professionals.
 - Allow for the expansion of services.
- Maintain all forensic interview and medical equipment utilizing proven tools and technologies.
- Create a culturally competent and trauma informed atmosphere in which both clients and team members feel supported.

- 2) To continue to develop and strengthen the human capacity to fulfill our mission and goals.

Strategic Goals (3 year):

- Support ongoing education for all staff.
- Assure that staff have the tools and resources need to be efficient and effective in their jobs.
- Implement best practices in board recruitment and development.

- 3) Create and maintain a sustainable financial model that allows for growth, top tier services, a healing environment and competitive compensation.

Strategic Goals (3 year):

- Identify and pursue other revenue streams in order to diversify our income sources.
- Continue to refine and maintain financial metrics and cost controlling procedures in order to exhibit good stewardship of our financial resources.
- Further develop and identify new relationships with businesses and individuals in the community.

- 4) To educate Blount County to identify and prevent child abuse.

Strategic Goals (3 year):

- By the end of 2018, to have educated 5% (4,900) of the Blount County population through Stewards of Children.

- 5) To increase awareness within our community of the goals, mission and successes of New Hope.

Strategic Goals (3 year):

- Continually foster connection with those who have already engaged with New Hope.
- Identify community resources and organizations to target in spreading the message of New Hope.
- Ensure that our local, state and federal representatives are aware of our work and to engage these elected officials regarding legislative and regulatory changes that could impact our ability to serve.
- Engage in the community as New Hope board members and staff.
- Promote the mission of New Hope in media outlets.

New Hope's 2016 Objectives and Measures of Success

- 1) To provide an accredited child friendly place for forensic interviews, medical exams, advocacy and counseling services.

2016 Objectives:

- Successfully achieve re-accreditation.
- By end of Q1 to have determined whether we are going to proceed with construction and applicable vendors - or - to continue exploring existing commercial offerings. Existing space challenges will be addressed as they arise.
- Launch Capital Campaign:
 - o By end of Q1, define the case for support (space need), determine total project amount and raise half by the end of 2016.
 - o Complete board training.
 - o Launch and complete quiet phase, moving to public phase in Q1, 2017.
- Maintain all equipment as needed. Develop an asset schedule with applicable end of service dates.
- Before October, update the play space and create a teenage friendly area in the center.

- 2) To continue to develop and strengthen the human capacity to fulfill our mission and goals.

2016 Objectives:

- That all staff will have identified and completed at least one professional development opportunity during the year.
- On a bi-annual basis conduct a staff capacity evaluation based on established metrics, current and historical demand in an effort to adjust capacity during the current year and/or plan for future years.
- Create a board development plan that:
 - Outlines a clear process for board member selection and application.
 - Determines how to assess overall and individual effectiveness.
 - Identifies key skills needed from board members to achieve objectives.
 - Establishes diversity, equity and inclusive metrics.
 - Establishes a running list of prospective board members (ideally in the donor database).
 - Is completed by July 1 for implementation in Q3.

- 3) Create and maintain a sustainable financial model that allows for growth, top tier services, a healing environment and competitive compensation.

2016 Objectives:

- Complete the proposal for the Victims of Crime Act (VOCA) funding during the spring.
- In an effort to replace expiring Trinity funding for one part-time therapist, continue to bill insurance companies and apply for other insurance panels by year's end. (Note: funds expire at the end of 2016.)
- Create a development plan with specific action targets that includes the following:
 - Annual fund: produce 3 annual fund appeal letters (March, August, November).
 - Major gifts: in 2016 identify top 25 prospective donors for New Hope and develop specific solicitation strategies for each.

- Private Foundations: during 2016 identify, contact and screen 5 new foundations.
 - Events: support an additional event to take the place of April Foolies.
 - Implement the donor database by the beginning of February.
 - By June, create event policies for New Hope friends and volunteers that:
 - Defines a clear budgeting process.
 - Establishes guidelines for events we are invited to partner in.
- 4) To educate Blount County to identify and prevent child abuse.

2016 Objectives:

- To educate 690 Blount County residents through Stewards of Children (~57 people per month).
 - 12 programs through area churches.
 - 2 Spanish-speaking workshops.
 - 4 programs to Blount County businesses.
 - 8 programs to Blount County school or pre-school faculty & staff.
 - 4 programs at local restaurants, coffee shops, civic organizations.
- 5) To increase awareness within our community of the goals, mission and successes of New Hope.
- 2016 Objectives:*
- Print: submit a minimum of 1 monthly print article in local papers or magazines.
 - Broadcasting: maintain a quarterly presence either through a story or appearance in a broadcast media (TV or radio).
 - Tools: develop a press kit for the media that tells the story of New Hope which can be easily distributed and updated. This should contain a few stories (anonymous) regarding New Hope as well as a list of sponsors.
 - Evaluate and expand existing email contacts. Develop and implement a process to capture email addresses for New Hope outreach both to existing friends of New Hope and potential friends and donors.