

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 and accountability to the community we serve

Consistent pursuit of professional growth by all staff members.

Priorities:

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

Strategic Goals (3 year):

- Complete construction and utilize 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):

- Identify and support ongoing education for all staff.
- Ensure that staff have the tools and resources needed to be efficient and effective in their jobs.
- Continue to 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 2022, to have educated 7% (7,040) of the Blount County population through Stewards of Children.
- By the end of 2022, to have 75 Partners in Prevention
- Continue to identify evidence-based supplemental trainings that can be utilized toward prevention efforts.

- 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 engage in spreading the message of New Hope.
- Ensure that our local, state, and federal representatives are aware of our work and actively engage these elected officials on a regular basis to guard against legislative and regulatory changes which could impact our ability to serve
- Engage in the community as New Hope board members and staff.
- Regularly promote the mission of New Hope in media outlets.

New Hope's 2020 Objectives and Measures of Success

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

2020 Objectives:

- Complete construction, transfer operations to the new facility while minimizing downtime.
 - Complete Community Campaign.
 - Maintain all equipment as needed.
 - Begin to update policies and procedures as they pertain to the new facility.
 - Assess, identify, and purchase equipment, security, and furniture for new facility.
- 2) To continue to develop and strengthen the human capacity to fulfill our mission and goals.

2020 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.
 - This year we will specifically focus on therapy and determine if A) the need exists to add an additional therapist and if so, B) determine if there is VOCA funding (or other) available to support such an addition.
 - Staff and team will prepare for move and clients for transition to new location.
 - Staff will complete the reaccreditation application in preparation for site visit in 2021.
 - Continue to develop a diverse board, identifying key skills needed as they relate to the strategic plan of the organization.
 - As part of the therapy evaluation above, evaluate the role of the Executive Director and determine if the creation of another director level role (such as Director of Programs) would allow further development and growth of the organization.
- 3) Create and maintain a sustainable financial model that allows for growth, top tier services, a healing environment, and competitive compensation.

2020 Objectives:

- Implement a development plan with specific action targets that includes the following:
 - Annual fund,
 - Major gifts: including re-engagement of past board members and board identification of new prospective donors for New Hope,
 - Private Foundations,
 - Planned giving program, and
 - Marketing plan that emphasizes brand establishment.
- 4) To educate Blount County to identify and prevent child abuse.

2020 Objectives:

- To educate @750 Blount County residents through Stewards of Children (~50 people per month) to include:
 - 7 programs through area churches or church affiliate groups,
 - 5 programs to local colleges for students, staff, and faculty,
 - 1 Spanish-speaking workshop,

- 5 programs to Blount County businesses,
 - 7 programs to Blount County school or pre-school faculty & staff, and
 - 10 programs at local restaurants, coffee shops, civic organizations.
 - To have 5 organizations/businesses become a Partner in Prevention
 - To re-implement the parent groups in the new facility to further support and educate the caregivers of the children that we serve.
- 5) To increase awareness within our community of the goals, mission, and successes of New Hope.
- 2020 Objectives:*

- Quarterly print ad
- Weekly social media post
- Increase social media followers by 5% on all platforms
- Monthly YouTube channel posting
- Promotion of all fundraising events
- Quarterly newsletter
- Increase legislative advocacy of board members.