

# New Hope Strategic Plan

## Three-Year Goals, Objectives, and Measures of Success

**Mission:** To 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) **OPERATIONS**

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

#### **Strategic Goals (3-year):**

- Provide support, education, and coping techniques to children and families awaiting therapy services.
- Identify and put into practice metrics for measuring the overall success of New Hope.
- Ensure our team is functioning at a high level with evidenced-based protocols.
- Ensure that all new requirements of the NCA standards have been met and exceeded.

#### **2023 Objectives:**

- Begin at least one additional group for parents to allow for more accessibility.
- Build relationships with community partners that could provide onsite childcare for children while parents participate in groups.
- Meet with CPIT Management team to discuss outcomes to measure.
- Schedule Zero Abuse Project to conduct a team training.
- All programs to obtain training on new requirements for standards, begin to assess changes needed, and adjust policies and procedures for each program area.

#### 2) **TALENT**

To develop and strengthen the human capacity to fulfill our mission and goals.

#### **Strategic Goals (3-year):**

- Ensure a board of directors that includes top donors for the agency.
- Develop succession plans for all job roles.
- Secure funding for an additional Child & Family Advocate/Forensic Interviewer for increased business continuity.

#### **2023 Objectives:**

- Identify major supporters that have not served on the Board of Directors and invite them to tour.
- Create a written process/policy for board and committee nominations.
- Create operations manuals for each position at New Hope.
- Cross-train all advocates and forensic interviewers to allow for further business continuity.
- Identify a first-year master's student to assist with the Advocacy Program.

- Research grants that can assist with capacity building for our advocacy/forensic interview program.

### 3) **FINANCE & DEVELOPMENT**

To 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 avenues to increase our current revenue streams to grow our income 10% and meet our budgetary needs.
- Identify a second signature sponsor for BTBJ.
- Continue to build our planned giving program to grow our reserve and cover ongoing operational costs.
- Develop a “normalcy” in fostering donor relationships.

#### **2023 Objectives:**

- Identify 2-3 new businesses that have the heart for our mission and the capacity to sponsor and invite them to tour.
- Increase monthly giving to raise an additional \$10,000, with focus on \$20 a week/month for 20 years of service.
- Research what other CAC’s are doing for fundraisers.
- Create access to materials for planned giving that can be shared with local attorneys and funeral homes.
- Develop a standard donor communications calendar from which to base all communications off of, including but not limited to: donor-specific digital newsletters, personalized spring and fall appeal letters, special Christmas cards, other misc. mailers, birthday recognition, social shout-outs when appropriate, “random” phone call check-ins, possible thank-you video links, etc.
- Meet with **3** potential or past donors per quarter with support from the Board.
- Create a metric for measuring board engagement that includes in-kind donations, monetary gifts & sponsorships, and utilization of circle of influence that allows for better accountability and helps grow revenue.

### 4) **AWARENESS & PREVENTION**

To increase awareness and education within Blount County of the mission, goals, and successes of New Hope by having a consistent presence in the community

#### **Strategic Goals (3-year):**

- To have educated 8% of the Blount County population through Stewards of Children by the end of 2024.
- Ensure that our local, state, and federal representatives are aware of our work and actively engage these elected officials on a regular basis to support the efforts of our Tennessee State Chapter of CAC’s as they lobby for additional funding and guard against legislative and regulatory changes which could impact our ability to serve.
- Create relationships to ensure our messaging is being embedded in the goals and mission of the local school systems.

#### **2023 Objectives:**

- Educate 700 Blount County residents through Stewards of Children.
- Create a plan for our school liaison to work for 2023.
- Create an in-person training for abuse coordinators.
- Host a legislative day at the CAC.
- Board & Staff to meet with local and state legislators to discuss financial needs for New Hope.

- Increase social following by at least 8%.
- Conduct a focus group with children / teens / young adults with the goal of identifying best methods of engaging the younger demographic with our mission and resources.