

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.

2024 Objectives:

- Begin offering multiple options for parent support groups to allow for more accessibility.
- Continue to build relationships with community partners that could provide onsite childcare for children while parents participate in groups.
- Meet with CPIT Management team to discuss measurements and evaluation of success.
- Complete a CPIT team training.

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 and members whose skills and talents support the needs of the agency.
- Develop succession plans for all job roles.
- Secure funding for an additional Child & Family Advocate/Forensic Interviewer for increased business continuity.

2024 Objectives:

- Identify major supporters that have not served on the Board of Directors and invite them to tour.
- Create an ongoing list of prospective board members that we keep engaged as gaps arise.

- Facilitate regular meetings between our advocates and the Witness Coordinator at the DA's office.
- Identify a first-year master's student to assist with the Advocacy Program and allow time for advocates to offer court accompaniment.
- 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.
- Continue to build our planned giving program to grow our reserve and cover ongoing operational costs.
- Develop a "normalcy" in fostering donor relationships.

2024 Objectives:

- Forecast 2025/2026 Revenue to identify funding gaps and areas of focus.
- Grow 5 additional major givers by December 31st by identifying mid-range givers that have the capacity to increase their giving to at least \$2500 per year and totaling at least \$12,500.
- 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 low range one to two time a year givers moving to mid-level through monthly giving.
- Distribute materials for planned giving with local attorneys and funeral homes.
- Meet with 3 potential or past donors per quarter.
- Utilize 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 work of the 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 local school systems as it relates to Child Abuse Reporting.

2024 Objectives:

- Educate 600 Blount County residents through Stewards of Children.
- Identify someone to serve as a school liaison.
- Determine if schools are interested in training for students on child sexual abuse prevention.

- Board & Staff to meet with local and state legislators (Brian Ritchey, Jerome Moon, Tim Burchett) to ensure they tour and understand our program needs.
- Increase social following by at least 10%.