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):
   - Continue to encourage the colocation of the state mandated team of professionals.
   - 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 receive needed training and feel supported.
2) To continue to develop and strengthen the human capacity to fulfill our mission and goals.
   Strategic Goals (3-year):
   - Ensure a board of directors that is informed, accountable, supportive, and engaged.
   - Continue to implement best practices in board recruitment.
   - 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.
   - Identify and pursue ways to bridge language barriers with non-English speaking clients.
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 avenues to increase our current revenue streams to grow our income sources and meet our budgetary needs.
   - 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.
   - Continue to build our planned giving program to grow our reserve and cover ongoing operational costs.
4) To educate Blount County and increase awareness within our community of the goals, mission, and successes of New Hope.
   Strategic Goals (3-year):
   - To have educated 8% of the Blount County population through Stewards of Children by the end of 2024.
   - Maintain 80% or more of our current Partners in Prevention and add at least 5 new ones annually.
   - Continually foster connections 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.
- Create relationships to ensure our messaging is being embedded in the goals and mission of the local school systems.
- Develop an online training for school personnel and first responders.
- Engage in the community as New Hope board members and staff.
- Regularly promote the mission of New Hope in media outlets.

New Hope's 2022 Objectives and Measures of Success

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

   2022 Objectives:

   - Increase our coordination of cases by having our Assistant District Attorney General working on-site.
   - Complete the reaccreditation application in preparation for site visit in 2022.
   - Maintain all equipment as needed.
     - Review mid-year with staff and PCS regarding any future needs to be included in budget.
   - Provide annual training to staff and team regarding cultural competency, diversity, self- care and sustaining a trauma-informed response.
   - Create metrics and additional tracking tabs on NCA track to measure overall success for our cases.
   - Complete therapy garden and begin utilization.
   - Complete sound proofing in all needed spaces.

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

   2022 Objectives:

   - Continue to develop a diverse board, who is accountable to the Board Chair and knowledgeable of board and staff roles, supportive of the CEO & Staff, and continually working to fulfill the strategic goals of the organization.
     - Create board policies/procedures for identifying gaps in board needs, steps to becoming a board member, and onboarding.
       - Update current by-laws before end of Q1.
     - Create a board member job description which outlines board expectations.
       - Before end of Q1
     - Create a procedure that outlines the expectations of board members and staff members related to events and other projects.
       - How can staff let the board know when something isn't working?
   - All staff to have identified and completed training to meet annual NCA training requirements and/or 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 to adjust capacity during the current year and/or plan for future years.
     - This year we will specifically focus on therapy and advocacy to determine if additional hours are needed.
   - As part of the therapy evaluation above, evaluate the role of the CEO and determine if the creation of another director level role (such as Director of Programs) would allow further development and growth of the organization.
   - Pursue the feasibility of training one of our current therapists to speak Spanish or obtain a grant to hire a part-time, bi-lingual therapist.

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

2022 Objectives:

- Create a development plan for the year with specific targets for private foundations, increasing individual donors, major gifts and our operating budget by 10% to allow for growth of our organization and regular cost of living increases for staff.
- Develop and implement a monthly giving and donor recognition plan.
- Create metrics for tracking outcomes related to the *Through Jamie's Eyes* tour.

4) To educate Blount County and increase awareness within our community of the goals, mission, and successes of New Hope.

2022 Objectives:

- Assess for any unreached groups in our community related to prevention efforts.
- Educate 600 Blount County residents through Stewards of Children.
- Maintain 80% of current Partners in Prevention and have 5 additional organizations/businesses become a Partner in Prevention.
- Continue to identify evidence-based supplemental trainings and potential facilitators that can be utilized toward prevention efforts and create access to the most up-to-date information.
    - o Identify a potential volunteer to serve as a liaison within the schools.
    - o Create a link to our Code of Conduct.
- Be a consistent presence in our community.
    - o Identify staff who are willing to do presentations and provide these to our community.
    - o Staff and board will have a consistent presence at other community events.
- Increase legislative advocacy of board members.
    - o Host a legislative day at the CAC.
    - o Meet with local and state legislators to discuss needs for New Hope.
    - o Advocate for second designated detective.
- Create a communications plan that emphasizes brand establishment, a consistent message, and targets for the year.
    - o Increase social following (and engagement) by at least 10%.
    - o Create a campaign specifically to grow *Through Jamie's Eyes* tour attendance.
    - o Increase brand consistency, awareness, and recognition across all three major fundraising events.
    - o Conduct a focus group with children/teens/young adults with the goal of identifying best methods of reaching children with our information & resources.
    - o Research options (e.g., software, web tools) to schedule, atomate, and analyze the success of social media posts.