

## 2021-2023 Three-year Strategic Plan 2022 Operational Plan



**Mission:** Provide pathways to end youth homelessness

**Vision:** All youth will feel safe, valued, and supported while reaching their full potential. This begins with meeting their basic needs and leads to giving them the tools to thrive.

**Core Values:**

**Resourceful** - we collaborate to maximize resources and evolve to meet the changing needs of our participants and community

**Accountable** - We operate with integrity and are accountable to our youth, volunteers, community, donor, and employees

**Inclusive** - We respect and embrace differences as a strength, allowing people to bring their full, authentic selves to HOPE 4 Youth.

**Hopeful** - We communicate and operate with optimism and believe in a bright future for the youth we serve and our community.

**Compassionate** - We serve and work with empathy and understanding to create a judgement-free environment.

**Strategic Goal 1: Deepen our impact through high quality, high-impact programs and services**

**Strategic Goal 2: Create a diverse, equitable, and inclusive organization**

**Strategic Goal 3: Strengthen business practices to support high performance**

HOPE 4 Youth will operate within these three strategic priorities with all program delivery, donor and volunteer engagement, and staff interactions and support. We operate from a strengths-based mindset both internally and externally. We believe in transformational relationships with our partners and our youth. We ensure a trauma-informed, strengths-based, client-centered, harm reduction philosophy is realized with each youth we support. HOPE 4 Youth is committed to working with and in the community to address the root causes of homelessness and to improve the lives of youth and families who have become homeless. We acknowledge and fight for the elimination of the root causes of youth homelessness in our society, including systemic racism, intergenerational poverty, lack of affordable housing, wealth gaps, and income inequality. Our commitment is realized in our program delivery and case work supporting youth's wellness, social-emotional well-being, housing, employment and education. We believe in the potential of each youth we serve and will work to build and empower them and their journey out of homelessness.



## Strategic Goal 1: Deepen our impact through high quality, high-impact programs and services

### 1.1 Defining, maintaining, and strengthening our core programs and services by building on our experience and expertise, proven best practices, and continuous learning.

Tactics	2021	2022	2023	Comment
Kick off Board Program Committee in Q2 to serve as SP roadmap guidance		X		Done
Create criteria for core programs and services deliverables; identify opportunities of improvement		X		Ongoing
Build in professional development for all program team members		X	X	Complete

### 1.2 Continuing to provide a range of services for young people experiencing homelessness and exploring the expansion of services not currently offered that could be provided as part of HOPE 4 Youth's continuum of care.

Tactics	2021	2022	2023	Comment
Explore gaps in services; create recap with expansion opportunities		X	X	Complete in Q4
Explore and identify Social & Emotional Well-being partner expansion opportunities; add 1		X	X	In process
Explore and identify Work and Career Readiness youth programming opportunities; add 1		X	X	In process
Meal distribution compliance		X		Complete

### 1.3 Providing individualized pathways to youth for success through comprehensive and diverse programming, and one-on-one case management.

Tactics	2021	2022	2023	Comment
Introduce expansion opportunities in Social & Emotional Well-being and WCR within case work		X	X	In process

### 1.4 Collaborating with community partners to augment our core services and leverage work that fulfills our mission.

Tactics	2021	2022	2023	Comment
Create and execute volunteer meal plan to integrate Public Health compliance requirements	X	X	X	Complete
Elevate volunteer opportunities to include meal coordinators		X		Complete

Integrate mentorship vs general volunteer role differentiation of engagement		X		Q4
<b>1.5 Evaluating and addressing current and future space and facility needs through a comprehensive study and analysis that will include location, accessibility, safety for youth/staff/visitors, floor plan, size, etc.</b>				
<b>Tactics</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Comment</b>
Complete phase I assessment of new facility vision	X			Complete
Complete phase I case study and legislature review		X		Complete - no vote
Engage in property exploration, site design, and expansion vision		X		On hold
Create Operational Budget for 10K-15K facility		X		On hold
Identify alternative plan if legislative project stalls		X		Pending
<b>1.6 Expanding and strengthening communication and outreach efforts to meet the needs of youth and ensure that we are reaching those in need of our services.</b>				
<b>Tactics</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Comment</b>
Complete Community Impact Report for 2021		X		March
Enlist youth-centered task force to review current youth outreach efforts		X	X	In place
Enlist diverse task force to review current marketing and messaging outreach efforts		X	X	Pendng
<b>1.7 Effectively and consistently measuring outcomes, defining program impact priorities, and continually evaluating program effectiveness to make program improvements and optimize out impact.</b>				
<b>Tactics</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Comment</b>
Move from outputs to outcomes in evaluation and messaging		X		Ongoing
Update scorecard to reflect outcome vision		X		In process



## Strategic Goal 2: Create a diverse, equitable, and inclusive organization

### 2.1 Ensuring equitable access to services, adapting services to meet the needs of diverse youth, and leveraging community partnerships while focused on the elimination of systemic barriers.

Tactics	2021	2022	2023	Comment
Work with Youth Advisory Council for program improvement	X	X	X	In process
Enhance partnership with Anoka County to improve access		X		Complete Q1/ Ongoing

### 2.2 Maintaining and strengthening our efforts to meet youth where they are through an individualized approach to service delivery, avoiding a cookie-cutter mentality, to best meet the needs of a diverse community and address any disparity in program outcomes.

Tactics	2021	2022	2023	Comment
Strengthen client tracking to include a broad recap of youth		X		Updates in process
Customize and improve intake and case work methodology	X	X	X	Finalizing in Q4

### 2.3 Diversifying practices for attracting and hiring staff, enlisting volunteers, and recruiting board members to ensure our staff, volunteers, and board members reflect the youth we serve.

Tactics	2021	2022	2023	Comment
Engage in exploration to test and improve hiring process: staff		X		With MACC
Engage in exploration to test and improve board and volunteer expansion process		X		In progress
Development of Board DEI Committee by Q3		X	X	Pending 2023
Participate in a gap analysis		X	X	Pending

### 2.4 Evaluating employee benefit offerings to best meet the needs of a diverse staff.

Tactics	2021	2022	2023	Comment
Work with MACC to identify gaps and opportunities		X	X	In-progress
Implement a staff survey to identify priority offerings to consider		X		Completed in June

<b>2.5 Ensuring all staff, board, and volunteers receive DEI training.</b>				
<b>Tactics</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Comment</b>
Review current DEI training for staff, board and volunteers		X		Q3
Select and implement viable DEI options through the MACC training repository for staff		X	X	Q2 Q3
Identify and incorporate DEI competency training into board and volunteer onboarding		X	X	Q3



### Strategic Goal 3: Deepen our impact through high quality, high-impact programs and services

#### 3.1 Creating a high-performance culture by delivering meaningful, measurable, and financially sustainable results for the youth we serve.

Tactics	2021	2022	2023	Comment
Prioritize in Q1 premier staff structure to manage transparent financial and administrative objectives within the H4Y organization		X		Complete
Review and assess current tracking systems and provide recommendations of improvement		X		Complete
Engage teams in budget spread to ensure staff member understanding and buy-in		X	X	Complete
Engage in process audit and make improvements as needed	X	X	X	Complete

#### 3.2 Strengthening engagement, training, and professional development practices to enhance service excellence, increase retention of talented high-performing staff, and promote opportunities for all staff.

Tactics	2021	2022	2023	Comment
Review current training for staff; identify annual priorities and schedule		X	X	MACC Q2
Select and implement viable options through the MACC training repository for staff		X	X	MACC Q2
Build into each team members' annual goals a professional development objective		X	X	Complete
Survey staff on current culture, seek insight to help enhance excellence mindset		X		April

#### 3.3 Developing operational policies and procedures to ensure that resources, including people, materials, and other expenditures, are used and managed effectively and efficiently.

Tactics	2021	2022	2023	Comment
Hire/contract Financial Controller; assess quarterly		X		Hire complete
Contract with MACC; assess quarterly		X		Contract complete
Audit Finance and HR policies and procedures to create improvement roadmap		X		Complete
Review 2022; plan for 2023 improvements			X	Pending

#### 3.4 Ensuring financial stability and sustainability by deepening relationships with supporters and partners, ensuring diverse funding streams, safeguarding assets, and sharpening grants management practices.

Tactics	2021	2022	2023	Comment
Create comprehensive Advancement Team Plan to raise \$1,485,000	X	X		Plan complete
Audit and review financial partners, gift level, and category; increase average donation by 10%		X		In-progress

Strategically implement three new fundraising streams (stock, Hope's Closest pop ups, vol-to-donor; while increasing donations from organizations, foundations, and corporations by 10%		X		In-progress
Develop, assess, and manage Special Event expense allocation and revenue generation plans; prioritize sponsorship vision		X		In-progress
Develop "Fund" tracking methodology; manage internal and external communication regarding revenue generation and fund use		X		Portfolio Management tool - complete
Engage and retain stakeholders (donors, volunteers, community); Actively engage in "Surprise and Delight" and key stewardship tactics	X	X		Ongoing
Build transparency into all financial tracking using data base options; communicate monthly updates with team leads		X		Complete/Ongoing

**3.5 Strengthening communication efforts to expand our reach, diversify our media approach, continually share our impact with stakeholders, and portray a consistent brand, while meeting the needs of youth, donors, and other stakeholders.**

Tactics	2021	2022	2023	Comment
Develop compelling and mission-driven content to expand messaging reach and impact		X		Ongoing
Create annual calendar for social media vision and themes		X	X	Complete
Use 1.6 findings to improve communication needs		X		Pending
Explore incorporation of quarterly messages from H4Y with donor base		X		In process

**3.6 Ensuring staff are fairly compensated, well-trained, high-performing and accountable, and supported by high-functioning systems.**

Tactics	2021	2022	2023	Comment
Work with MACC to review compensation package with staff		X		In process
Work with MACC to update and improve our current goal and accountability process		X		Annual review - done. Qrtly coaching in progress
Institute a coaching mindset with team leaders (MACC's process)		x		Ongoing
Expand greater transparency with "what success looks like" and build into day-to-day operations	X	X		Engaging in Traction model August 2022
Audit, assess, and update staff handbook		X		Q4
Implement annual staff cultural survey		X	X	June

**3.7 Attracting, recruiting, and retaining a strong base of dedicated and mission-driven volunteers.**

Tactics	2021	2022	2023	Comment
Strive for continual improvement regarding volunteer onboarding and training		X		Focus in Q2Q3 - implement Q4
Share monthly message/seed from ED with volunteers		X	X	Ongoing
Deliver quarterly volunteer zoom connections with H4Y		X		Ongoing
Review current volunteer handbook; recommend improvements		X		Review Q2 - Update Q3

**3.8 Optimizing the organization’s human resources by evaluating staff and volunteer capabilities and matching them with the organization’s needs to determine if roles are best filled by staff or by volunteers.**

Tactics	2021	2022	2023	Comment
SLT and MACC review staff composition and explore opportunities of structural objectives		X		Ongoing
Audit and assess current volunteer roles		X		In-progress

**3.9 Leveraging data to drive decision-making, program enhancements, and operational adjustments.**

Tactics	2021	2022	2023	Comment
Audit and assess current client-trak information; provide recommendations		X		Q2/Q3 - Implement Q4
Audit and assess current financial reports; provide recommendations		X		Completed Q1
Work with Controller to assess compliance gaps and improvement needs		X		Ongoing

**3.10 Evaluating the board of director’s composition, committee structure, and board governance practices to complete the shift from an operating board to an engaged governing board.**

Tactics	2021	2022	2023	Comment
Review and update board orientation		X		Complete
Review and update board handbook		X		In process
Re-launch Board Portal		X		Complete
Implement 6/year meeting structure		X		Complete
Prioritize committee structure: host monthly meetings, post and share updates and outcomes		X	X	Ongoing
Board financial support at 100%		X	X	100%
Board engagement in events and/or programs at 100%		X	X	100%
Engage in semi-annual 1:1 board visits	X	X	X	Ongoing



2022 Matrix of Progress	
<b>Strategic Goal 1: Deepen our impact through high quality, high-impact programs and services</b>	
	<b>Status</b>
1.1 Creation of core program and services criteria deliverables; how using	Q3 implementation
1.2 Social & Emotional Well-being, and Work and Career Readiness program expansion; how integrating	Q2 discussion, Q3 implementation with 2023 expansion
1.3 Number of youth engaged in Social & Emotional Well-being referrals/programs (156 on 2021)	237
1.4 Compliance with Dept of Health and H4Y's meal distribution	Complete
1.5 New facility vision, case study, and legislative support	3 House/1 Senate
1.6 Diverse task force results regarding marketing and messaging efforts	Q4/2023 deep dive
1.7 Update Program Scorecard reflecting mission critical outcomes and progress	Youth engagement plan in place, implement Q3
<b>Strategic Goal 2: Create a diverse, equitable, and inclusive organization</b>	
2.1 Youth Advisory Council program improvement recommendations	HP complete; DIC Q4
2.2 Analyzed results from intake process; proposed recommendations	Improved Q1 2023
2.3 Development of DEI Board Committee in Q3; prioritized body of work	On hold
2.4 Outcomes from MACC and leadership gaps and opportunities; next steps	In process - 2023
2.5 Identify and incorporate DEI competency training; staff, board, volunteers	In process
<b>Strategic Goal 3: Strengthen business practices to support high performance</b>	
3.1 Staff structure and process improvements; share recommendations and roadmap	Implemented in Q1
3.2 Incorporate training prioritization for staff; build into staff accountabilities/professional development	Continuous Coaching
3.3 Audit Finance and HR policies and procedure to create improvement roadmap	Complete
3.4 Successful Advancement plan related to revenue generation; month-to-month progress	Completed in Q4
3.5 Increase social media followers by 5%, and e-blast subscribers by 10%	6%   5.2%
3.6 Work with MACC to test benefits/payroll/culture; completion of updated Employee Handbook	Continual improvement; Handbook Feb 2023

<b>3.7</b> Create a robust volunteer experience; reoccurring connections with H4Y, updated volunteer book, etc.	Volunteer Plan completed; 2023 Q1 focus
<b>3.8</b> SLT and MACC review volunteer and staff opportunities to effectively meet mission	Staff survey complete
<b>3.9</b> Assess and provide recommendations for improved program, administration, and financial reporting	Ongoing
<b>3.10</b> 100% board engagement	Yes at 100%
<b>Operational Urgency</b>	
<b>4.1</b> Risk Assessment and Plan developement	In process - On hold