

HOPE 4 Youth 2024-2026 Strategic Plan

<p>Core Values</p>	<ol style="list-style-type: none"> 1. Resourceful 2. Accountable 3. Inclusive 4. Hopeful 5. Compassionate 	<p style="text-align: center;">3-Year Picture</p> <p>Future Date: 2024-2026 Revenue: \$2,800,000 Surplus: Deficient Correction Year</p> <p>Measurables</p> <ul style="list-style-type: none"> ➤ Thriving culture; 92% staff retention, 70% volunteer retention, 10% increase in community program partners, and 10% increase in donor engagement; matching program, WPG, etc ➤ Financially Solvent; realize annual surplus, clean annual audit, all operational processes implemented, 84% budget to program expense, maintain less than 35% of government funding ➤ New H4YC with expanded services: <ul style="list-style-type: none"> ○ Mental Health support ○ Career Development ○ Financial competency training ○ Family support ○ Case management support ○ Chemical dependency support ○ Physical health support ○ Basic needs support ○ Stable housing support ○ Facility improvements to support social and emotional engagement, meal prep, and volunteer/donation processing ➤ 25 FTEs ➤ 900 youth reached ➤ 500 volunteers ➤ 2200 total donors ➤ Board support expansion <ul style="list-style-type: none"> ○ Increase to 25 seats ○ Update policies to support goals ➤ Create <i>HOPE 4 Youth Playbook</i> (transformational relationship processes, systems, roles, risk management plan, etc...)
<p>Core Focus</p>	<p>Mission: Provide Pathways to end youth homelessness</p> <p>Vision: Create an experience where all youth feel safe, valued, and supported while reaching their full potential</p> <p>Our Niche: Meet youth where there are using our 4-fold approach:</p> <ul style="list-style-type: none"> • Trauma-Informed Care • Strengths-Based mindset • Client – Youth Centered • Harm Reduction 	
<p>10-Year Target</p>	<p>Thriving \$7 million nonprofit and premier youth serving collaborator launching youth from homelessness to community contributor.</p>	
<p>Marketing Strategy</p>	<p>Target Market Three Unique markets:</p> <ol style="list-style-type: none"> 1. Youth 2. Volunteers 3. Donors <p>Proven Success: (2025) xxx youth/xxx visits xx% CM xxx Individual donors, xxx Organizational/Business donors xxx volunteers/xxxx volunteer assignments over xx,000 hours of engagement</p> <p>Guarantee: To be a premier steward of resources and community investment</p>	

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STRATEGIC GOALS | Primary Objectives

1. Provide life-enhancing programs empowering youth to reach their full potential

- i. Deliver premier programs using the four-fold approach
- ii. Create a *center* of support at the Drop-In Center addressing immediate and long-term needs
- iii. Create a thriving place to live at HOPE Place to fully launch youth into the community
- iv. Expand social & emotional well-being program offerings and resource partnerships

2. Engage in transformational partnerships with community leaders, donors, and volunteers

- i. Strengthen partnerships with community leaders focused on homelessness and youth empowerment to provide imperative resources for our youth
- ii. Enhance donor relations to build transformational relationships resulting in innovative revenue generation
- iii. Enhance volunteer opportunities and experience driving retention and increased engagement.
- iv. Strengthen all stewardship efforts to foster greater connection and funder alignment to strategic priorities

3. Laser focus on premier staff retention and operational improvement

- i. Strengthen a transparent culture driving team engagement
- ii. Deepen employee benefit expansion to elevate attractiveness and retention
- iii. Ensure HOPE 4 Youth sustains an inclusive, equitable, and diverse culture
- iv. Embody a strengths-based mindset, behavior, and actions

4. Select location and determine funding and operational plans for new HOPE 4 Youth Drop-In Center

- i. Establish Building Committee
- ii. Facilitate process to identify viable locations
- iii. Create construction budget and funding options
- iv. Build oversight plan for legislative funding and any received restricted funds
- v. Develop long-range operational budget and plan

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One Year Plan

Future Date: December 31, 2026
 Revenue: \$2,585,470
 Budget Deficit: \$264,189
 Measurables:

Goals for the Year

1.	Drive the successful completion of the Building HOPE Project by growing community support, rallying engagement, and creating excitement around our new facility to advance mission impact.
2.	Enhance organizational documentation management by implementing a standardized risk mitigation solution, featuring a centralized document repository and digital conversion to ensure consistent usage, improve efficiency, and increase accessibility.
3.	Update and implement a strategically focused Fundraising Plan elevating stewardship practices while promoting the diversification of funding sources as identified within our 2026 plan.
4.	Update and implement H4Y's Program Plan enhancing program

ROCKS by Quarter

Future Date:
 Revenue:
 Surplus:
 Measurables:

Rocks for the Quarter

1.	Address action on Building HOPE Project focused on construction, DEED requirements, and launch of Comprehensive Campaign	LW
2.	Work with MACC IT and Leadership to create document repository plan and naming convention.	BL
3.	Complete, socialize the 2026 Fundraising Plan with a focus on Corporate and City of Blaine growth.	MM/LW
4.	Complete, socialize, and implement the 2026 Program Plan highlighting the refinement of program structure and funding streams.	MB/MM
5.	Create, implement and socialize Advancement plans (Fundraising, Marketing, Community Engagement) meeting established Q1 objectives.	MM

Prioritize

-  Identify
-  Discuss
-  Solve

When solving an issue;

1. Live with it, 2. End it, or 3. Change it.

Keep in mind for our goals

- Focus/Theme
- Roles and Responsibilities
- Cash flow analysis/budget
- Snapshots

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	<p>services to 900 youth, 85% receiving case management. Our vision includes improved participant outcomes and program specific enhancements.</p>	6.	<p>Continued enhancement of programming, and refinement of staff roles, responsibilities, and expectations.</p>	MB	
5.	<p>Strengthen community engagement by leveraging partners through individualized relationship management and personalized engagement while advancing our mission (i.e. community partners, program partners, donors, and volunteers)</p>				
6.	<p>Strengthen the organizational Marketing Plan to ensure clear, consistent internal and external communication, shared knowledge, and best practices: People KNOW HOPE 4 Youth.</p>				
7.	<p>Strengthen HR practices to ensure recruited and hired staff are onboarded, trained, developed, and advanced based on organizational need and alignment with staff strengths and competencies.</p>				

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Scorecard – “What is your number” - See document in TEAMS

Team meetings:

- All-Staff Team meetings will meet Monthly on the 2nd **Wednesday** of each month.
- Leadership Team (L10) will meet on the 1st and 3rd Tuesday's each month.
(Mark, Mica, Brooke, LaChelle, and Danielle)
- Leadership Team (Strategy) – Scheduled on the 2nd and 4th Tuesday of each month
- 1:1 check-ins twice monthly or weekly as needed

Team Rocks for Q1

Brooke

Mark

Mica

LaChelle