

5-Year Plan 2020 - 2025

Objective	Strategy	Tactics	Measure	Notes
<p>1</p> <p>Hope House Colorado will increase the number of teen moms served through our programs each year, until we reach capacity. (Measure: Number and % inc/dec)</p>	<p>1. Complete the Early Learning Center construction project</p>	<p>1. Feasibility study (Q4 2021) 2. Silent Phase/Capital Campaign (Q1 2022/Q3 2022) 3. Breaking ground (Q1 2023) 4. Open building (Q1 2024)</p>	<p>1. Consultant hired, study complete, action plan developed 2. Complete 3. Complete 4. Certificate of Occupancy</p>	
	<p>2. Serve teen moms and their children</p>	<p>1. Staff-led outreach recruitment activities (i.e. school visits) (ongoing) 2. Teen-mom-led open houses (ongoing) 3. Develop & utilize teen mom initiated social media communication (ongoing) 4. Develop & utilize marketing materials (ongoing)</p>	<p>1. Serve 422 annually teen moms by 2025 2. Materials/format developed, dates scheduled Q1 2021 3. Executed 4. Material developed Q1 2021</p>	
	<p>3. Improve onboarding process</p>	<p>1. Increase use of video training (Q1 2021) 2. Cross train Personal Team in admissions process (Q4 2020)</p>	<p>1. Video developed 2. Completed</p>	
	<p>1. Expand/improve use of current measurement tools, improve reporting & develop new measurement tools</p>	<p>1. Invest in training a team of staff members as Pairin Coaches (2 in 2021, 2 in 2022) 2. Develop easy to read reports for all stakeholders (Q4 2020) 3. Develop an app to measure self-sufficiency progress (2024)</p>	<p>1. Training complete and implemented 2. Developed and disseminated 3. Funded and developed</p>	
	<p>2. Continue to offer and develop programs that increase economic self sufficiency</p>	<p>1. Hire 1 additional Family Advocate in 2020 and 1 in 2023 2. Expand job role of Residential staff to support Family Advocate team (Q3 2020) 3. Use volunteer Family Advocates to increase staff capacity (Q4 2020) 4. Use interns to increase Family Advocate capacity (Q3 2020 & ongoing) 5. Work with Development and Finance to develop earned income streams through social enterprise that allow teen moms to earn wages while teaching transferable job skills (pilot 2021) (2022) 6. Separate College and Career programs into stand-alone programs (hire one additional staff) (2022)</p>	<p>1. Hires made 2. Job descriptions updated, training complete, economic self-sufficiency scores increase 3. Economic self-sufficiency scores increase 4. Economic self-sufficiency scores increase 5. Job roles defined, program handbooks updated, hires made, increased college attendance and graduation rates, increase in career-level jobs and corresponding wage increase</p>	<p>Focus on adding Family Advocates due to Covid/economy impact on basic needs</p>

HHC will provide program options designed to help teen moms move toward or reach personal and economic self-sufficiency and offer them opportunities to grow in Christ

3. Continue to offer and develop programs that increase personal self sufficiency	<ol style="list-style-type: none"> 1. New curriculum for healthy relationships program (2020) 2. Hire a Personal Team Educator (2022) 3. Increase Individual Coaching (2020) 4. Implement Health and Wellness program (2021) 5. Expanded use of PairIn by staff and teen moms (2021) 6. Collaborate with Early Learning to implement therapy dog program (2021) 7. Grow spiritual growth opportunities and partnerships (ongoing) 	<ol style="list-style-type: none"> 1. Curriculum purchased, implemented, personal self-sufficiency scores increased 2. Hired 3. Increased personal self-sufficiency scores 4. 30% of teen moms participating in first year. Increased personal self-sufficiency scores 5. 20% of teen moms receive 2 or more coaching sessions, personal self-sufficiency scores increase 6. Implemented, survey developed, participating moms/kids report decreased anxiety 7. 40% increase in personal support system scores 	
4. Increase opportunities for teen moms to build personal support systems	<ol style="list-style-type: none"> 1. Increase and support teen mom led activities (Pilot 2020) 2. Expand mentor opportunities (2021) 	<ol style="list-style-type: none"> 1. Develop measures of success, inc. increased personal support system scores 2. Same as above 	
5. Continue to offer & develop programs providing quality early learning	<ol style="list-style-type: none"> 1. Collaborate with parenting program to provide support for academic and behavioral regression for kids school age and below (Q3 2020) 2. Find solution to 3 hour time limit required as a registered unlicensed program (Q1 2021) 3. Create a volunteer therapy team (OT, PT, Speech, Behavioral Therapists) to address developmental and behavioral delays (Q1 2021) 4. Collaborate with Development and Finance to offer fee-based recreational classes (i.e. dance classes) for community children and HH children, producing an income stream and expanding cultural opportunities for children of teen moms (2022) 	<ol style="list-style-type: none"> 1. Plan developed & implemented 2. Research solutions and implement 3. Recruited, trained, ASQ scores improve 4. Space identified, budget & staff plan developed, 50/50 Hope House children/Community children participating, 10% profit margin 	based on projected impact of Covid, impact of quarantine, early learning centers closing, etc
6. Increase access to childcare	<ol style="list-style-type: none"> 1. Develop a plan to increase access to quality childcare spots through partnership/scholarships (2021) 2. Find solution to need for short term childcare for teen moms attending offsite appointments (i.e. court dates, TANF appts., GED tests 2021) 3. Buy an Early Learning Center (2025) 	<ol style="list-style-type: none"> 1. Partners recruited, increased number of children in ELC's 2. Identify need, develop solution, implement, teen moms report decreased stress and qualitative reports of impact of assistance with childcare 3. Need assessment complete, feasibility study complete, project plan (inc. budget/staff/operations) complete, purchase made 	purchase of a childcare center is a "wishlist" item
7. Increase access to basic needs (food, clothing, hygiene & cleaning supplies)	<ol style="list-style-type: none"> 1. Food Pantry implementation (2020) 2. In Kind Boutique expansion (2024) 3. Expand meal provision onsite and prepared meal delivery offsite (2020 if kitchen opens) 	<ol style="list-style-type: none"> 1. Space determined, participation tracked 2. When new ELC building opens and space made avail. in resource center 3. Meal numbers tracked 	

	8. Offer housing opportunities to support self sufficiency	1. Roll out new residential program (2020)☐ 2. Build a transitional housing apartment building using LIHTC (2024)☐	1. Increased occupancy rate, increased economic scores for participants, increased number of program graduates 2. Project proposal complete, inc. budget, staffing, program, operational plan. Partnerships secured, building built or purchased, x# of moms housed, economic scores increased	Apartment building is a "wishlist" item
	9. Develop and maintain nonprofit partnerships that remove barriers to self-sufficiency	1. Develop new housing partnerships & mental health partnerships (ongoing) 2. expand food partnerships (ongoing) 3. identify additional needs that could be met through partnership in 2020 and add to plan for out years	1. One each year as able. Track # of teen moms participating with partner agencies and result of participation. 2. Track # of partners, track # of teen moms benefitting, qualitative stories gathered and reported 3. New partners added	
3	Hope House Colorado will increase organizational sustainability through investment in professional development in staff and use of technology tools to increase efficiency.	1. Focus on increasing staff and board diversity	1. Hire Hope House graduates as able 2. Utilize diverse job posting platforms 3. Find and implement a Diversity, Equity & Inclusion training that matches Hope House culture (Q4 2021) 4. Add an alumni to the Board (2021)	1. Track number hired and retained 2. Track # of candidates who apply, interview and are hired 3. Develop & implement a plan, including hiring a coach/consultant, implement training 4. Alumni recruited, trained, participating & engaged, informing policy and planning
		2. Provide professional development opportunities for staff, increasing effectiveness in all areas of the organization	1. Develop professional development plans as a part of our review process (2021) 2. Explore a tuition reimbursement program for staff (2022) 3. Create a culture of health and wellness (ongoing) 4. Provide management and leadership training for Managers (2020/2021)	1. Plan developed, impact report developed 2. Assess projected impact (risk/reward), implement if determined benefit outweighs cost, develop an impact report 3. Increased retention, increased staff efficiency, increased reports of workplace happiness 4. Increased alignment, increased workflow efficiency
		3. Increase efficiency through the use of technology tools	1. Develop and implement plan for use of Teams across departments (2020) 2. Determine the need for additional tools (2021) 3. Determine how to better use Pairin to develop staff (2021) 4. Develop a Technology Committee of the Board and implement board approved recommendations (2021)	1. Internal communication and productivity improved 2. Needs assessment complete 3. HR staff Pairin trained, Pairin coaching implemented, retention increased 4. Recommendations implemented

<p>4</p> <p>Hope House Colorado will increase its income in a way that inspires and engages teen moms, volunteers and donors (champions) in the cause (Transformational Giving)</p>	<p>1. Expand our base of support from individuals & corporations using Mission Increase Foundation's "Ten Principles of Transformational Giving"</p>	<p>See development plan metrics and 5-year financial plan.</p> <ol style="list-style-type: none"> 1. Test virtual fundraising event in Q3 (2020) 2. Hire Event Coordinator (Q1 2021) 3. Review opportunities for champions to engage at Hope House (2020) 4. Expand Planned Giving program (2021) 	<p>1. Meet annual income goal and PEO goals</p>	
	<p>2. Expand volunteer program</p>	<ol style="list-style-type: none"> 1. Engage companies in use of kitchen to serve teen moms; increase kitchen and In-Kind Boutique volunteers (2020/2021). 2. Move from individual to Team approach 3. Update onboarding/training (2021). 4. Evolve Hope House Young Professionals into a service minded group 	<ol style="list-style-type: none"> 1. Increase # of companies volunteering and # providing event sponsorship 2. Teams developed, volunteers report increased engagement, staff reports increased capacity 3. Digital training developed, onboarding efficiency increased 4. Increase # of participants, increased engagement reported 	
	<p>3. Continue to fund operating reserve and building reserve</p>	<ol style="list-style-type: none"> 1. Grow operating reserve 2. Grow Building reserve 	<ol style="list-style-type: none"> 1. Grow op reserve from \$500,000 to \$750,000 by 2025 2. Develop plan for funding building reserve and grow by approx. 14% year over year 	
	<p>4. Communications</p>	<ol style="list-style-type: none"> 1. Engage on social media to boost awareness of Hope House and build partnerships/supporters via conversation (2020 Q3). 2. Social Media Strategy framework added as an affiliate benefit (2020 Q4). 3. Maximize budget for social media ad boosts (nonprofit grants for PR/marketing?) (2021 Q3). 4. Create templates for all file styles in Microsoft Teams as an additional intellectual property benefit (2020 Q4). 5. Use of video incorporated into communications regularly (possibly invest in an in-house videographer/content creator &/or professional development for current staff member (2021 Q3). 	<ol style="list-style-type: none"> 1. Growth metrics tracked. Increased peer-to-peer fundraising numbers 2. Developed and implemented 3. Social media participation tracked pre & post-ad usage, engagement increased 4. Efficiency increased 5. Video costs decreased, engagement increased 	
	<p>5. Develop Business Partnerships that provide pro-bono professional expertise, provide services for teen moms, provide job opportunities for teen moms and sponsor Hope House events</p>	<ol style="list-style-type: none"> 1. Develop plan to increase type and number of partnerships, assign staff ownership (Q1 2021) 2. Recruit and engage new partners in a transformational way (ongoing) 3. Develop communication processes between DTeam and Program Team (Q1 2021) 	<ol style="list-style-type: none"> 1. Developed, implemented, services to teen moms increased by 40% over 5 years, business partners giving increased by 20% over 5 years 2. Partner number increased 40% over 5 years 3. Developed and implemented 	

		6. Develop earned income streams	<ol style="list-style-type: none"> 1. Interviews with TMs & feasibility study (2020) 2. Possible yard card pilot (2020) 3. Thrift store project implemented (2021/22) 	<ol style="list-style-type: none"> 1. Survey complete 2. Plot implemented, x# teen moms participate, X dollars raised 3. Project proposal complete, (inc. budget, operations, facilities, staffing and teen mom participation plan). Facility acquired, business operating. 4. Increase percent of budget raised through earned income year over year starting in 2020 and earn 10% of budget by 2025 	
5	Hope House Colorado will exercise best practices in finance and operations, including the incorporation of Market Based Management practices & data driven decision making	1. Improve overall operations by aligning MBM Management philosophies organization wide	<ol style="list-style-type: none"> 1. Train Exec team in MBM practices (Q1 2021) 2. Develop plan for implementating MBM across org and implement (2021). 3. Empower Operations Team to improve daily operations (Q4 2020) 4. Improve internal communications (Q4 2021) 		all measures below will be addressed by new Director of Operations & Expansion after Aug. 2020 hire
		2. Improve Human Resources processes	<ol style="list-style-type: none"> 1. Build strong team for F& O dept (2020) 2. Implement MBM practices around talent acquisition, feedback & evaluation, knowledge transfer, decision rights, healthy challenge process (2020-2022) 3. Evaluate payroll vendor (2021) 		
		3. Ensure that facilities, grounds & vehicles are maintained and secure and that excellent environment standards are met	<ol style="list-style-type: none"> 1. Hire facility manager (2020/21) 2. develop process for maintaining excellent environment & incorporate staff & volunteers (Q3 2020) 3. develop plan for fleet maintenance (2021) 		
		4. Increase organizational effectiveness and support program and development departments through implementation of data driven decision making	<ol style="list-style-type: none"> 1. Develop a plan for utilizing data driven decision making, including determining which KPI's are important, what data we need to collect and how (Q1 2021). 2. Evaluate gaps in tools/software and resolve (Q2 2021). 3. Determine what needs to be reported to each stakeholder set and method for reporting (Q2 2021) 		

		5. Manage organizational finances.	<ul style="list-style-type: none"> 1. Revise 5-year financial plan to support 5-year strategic plan (Q4 2020) 2. Determine metrics for measuring cost-effectiveness of programs (Q4 2021) 3. Update finance processes/handbook (Q4 2020) 4. Hire outsourced CFO (2022) 5. Implement investment plan for operating & building reserves (2021) 6. Learn and understand the LIHTC process if given an opportunity to build transitional housing (2022- 2024) 7. Develop plan to mitigate financial impact of the 2020 CO COMPS Ruling (Q3 2020) 		
		6. Ensure data security, improve information storage & systems, and ensure that IT environment meets needs of organization	<ul style="list-style-type: none"> 1. Create Board IT Committee - Nick, Chris, Mark Reid (Q4 2020) 2. Develop 5-yr IT plan (Q1 2021) 		
6	Develop and implement our national expansion plan	1. Finalize pathway to affiliation process	<ul style="list-style-type: none"> 1. Finalize steps to affiliation and document (Q4 2020) 2. Finalize marketing materials (Q3 2020) 		
		2. Develop onboarding and ongoing training plan	<ul style="list-style-type: none"> 1. Develop training material and method (2021). 2. Develop affiliate marketing materials (Q3 2020) (website, branding, fundraisings, benefit list) 3. Establish fidelity check process 		
		3. Pilot first affiliates	<ul style="list-style-type: none"> 1. NoCO offer programming (2021) 2. Create model of operations for affiliates (2021) 3. Add 2-3 national affiliates (2025) 		
		4. Develop a staffing strategy	<ul style="list-style-type: none"> 1. Identify what HHC will offer in-house and determine staffing needs for implementation (Q1 2021) 		
		5. Finish and market Hope House book to support organizational replication and expand ability to tell Hope House story	<ul style="list-style-type: none"> 1. Complete proposal (2020) 2. complete manuscript (2021) 3. secure publisher (2021) 4. create marketing plan; 5. launch (2020/2021) 		