



2021 Planning

Ecosystem Analysis



2021 NPO Community Assessment

	Blanket Fort Hope	The Wellhouse	Big Oak Ranch	Safe Harbor
Operating Budget	\$175,000	~\$1,135,595	n/a	~325,000 (2018)
Staff Size	3	50+	50+	n/a
Clients	Child Survivors Foster families	Trafficked women and children in the United States	Foster Children Foster Families	16-22 children, runaways, homeless, abused
Geography	Central Alabama	Central Alabama	Central Alabama	90% Alabama, 60% Huntsville
Programs	<ul style="list-style-type: none"> • Acute Placement • 120 Day Trauma Restoration Home • On-site Foster Family Home • Dedicated Caseworker • Therapy & Counseling • Mentorship • Foster-care training • Transitional Living 	<ul style="list-style-type: none"> • Trauma Center • Rescue Supervisor • Crisis Line • Wellhouse Child • Immediate Shelter • Next Steps to Freedom • Transitional Living 	<ul style="list-style-type: none"> • Boys Ranch • Girls Ranch • Big Oak Cattle • Planting Oaks • Big 12 Club 	<ul style="list-style-type: none"> • Housing • Ongoing-Services • On-site Therapy & Counseling • Personal Goals Fundraising
Funding Sources	<ul style="list-style-type: none"> • Fundraising events • Contributions • Grants • Interest income 	<ul style="list-style-type: none"> • Fundraising events • Contributions • Grants • Interest income 	<ul style="list-style-type: none"> • Foundations • Individual • Programs • Government Grants 	<ul style="list-style-type: none"> • Government Grants • Gifts, Grants, Contributions

2021 Trend Assessment



Target Demo

Under served youth with an 87% chance of returning to their pimp or familial trafficker. There is a scattered racial demographic, though those on the lower end of the economic spectrum are more likely to become victims. This leads to a disproportionate effect on racial minority populations. In Alabama, children are more likely to be trafficked by a family member than any other perpetrator.

Funding

Funding per child is available for medical, dental, therapeutic, and necessities. Over the last 4 years, there was a renewed interest at the state and federal level, with funding options becoming available for those looking to provide services to trafficked youth. However, grantors are looking for alternatives to the group home model in Alabama that has fallen short of its stated collective goal.

Housing

Fewer than 600 beds in the country for trafficked youth. Additionally, those victims who find themselves in the foster care system are often placed into foster homes insufficient for addressing their medical and therapeutic needs.

Community

Community interest has peak in the last few years. More churches and secular organizations are taking notice of the reality of human trafficking. There is still a substantial knowledge gap with the average individual, regarding the signs of human trafficking.

Alabama

I20 Corridor is a major trafficking hub for our region. Approximately 10,000 individuals are trafficked each year in Alabama. Up to 57% are children. Of the \$150 Billion spent worldwide, Birmingham alone is responsible for \$110 million spent in commercial sex, an area with a high risk for trafficking.

Organizational Analysis



2021 Mission Assessment

Scope	Includes	Doesn't Include	Comments
Geography	<ul style="list-style-type: none"> Shelby County Central AL 	Areas where transport and care for victims would become untenable	Since the property is based in Shelby CO, our focus should be on growing relationships in this community.
Target Demographic	<ul style="list-style-type: none"> Child Survivors of Sex & Labor Trafficking Foster Families Community Organizations Industry Professionals (Healthcare, Legal, Government, Transportation, etc) Government Agencies (DHR, etc) State Legislators 	<ul style="list-style-type: none"> Untrafficked foster children Legislators outside the states we serve Professionals that do not directly serve victims or the agencies involved 	Relationships with government agencies, churches, and community organizations are crucial to expanding our referral, child placement, and donor networks.
Programs	<ul style="list-style-type: none"> Acute Placement 120 Day Trauma Restoration Home On-site Foster Family Home Dedicated Caseworker Therapy & Counseling Mentorship Foster-care training Transitional Living 	Non-victim restorative services	
Funding Sources	<ul style="list-style-type: none"> Board Government Grants (City, State, Federal) Corporate Foundations Individual Foundations Individuals Fundraising Events Interest & Investment Income 	Secular organizations who publicly or privately oppose our devotion to Christ	

2021 Funding Assessment



Scope	Perc of Budget 2020	Perc of Budget 2021	Comments
Board	15.2	n/a	
Government (city, state, federal)	8.2	n/a	
Corporate	24	n/a	
Church & Foundations	32.3	n/a	
Individuals	20.3	n/a	
Events	n/a	n/a	
Interest and investment income	n/a	n/a	

Missional Focus



Vision & Mission

Future Hope

Restoration and hope for every child trafficking survivor.

Mission

To restore hope in the lives of child trafficking survivors through access to essential services, compassionate care, and a loving Christian witness.

Core Values

Faith

We believe an active faith in Jesus Christ is the key to seeing this mission fulfilled.

Transparency

We believe in making decisions our clients, communities, and stakeholders would approve of in the spirit of honesty and

Flexibility

We believe in adapting to fit the needs of our communities and clients.

Conviction

We conduct ourselves with zeal, compassion, and courage in overcoming risk with a solution-driven motivation.

Compassion

We believe that God-given love towards our children, our partners, and our communities will inspire impactful change to restore survivors.

Strengths



- Prospective land purchase
- Growing enthusiastic leadership
- Christ focused
- Focused on restoration
- Positive relationship with DHR
- Diverse funding pool
- Community driven board members
- Unique foster care training program
- Data-driven mission

Opportunities



- Fewer grantors willing to back traditional group home model
- Renewed public interest in human trafficking
- Online giving technologies continue to make giving easier
- Increased activity in online trafficking presents a new focus in advocacy and education efforts.
- No established therapeutic centers dedicated to survivors in Shelby County

Weaknesses



- Volunteer shortage
- Shortage of “typical” volunteer opportunities (cleaning, building, maintenance, etc)
- No dedicated monthly giving program
- Limited access to wealthy donors
- Disjointed database of donor contacts
- No tracking of donor followup

Threats



- Taboo subject
- COVID negative impact on in-person training and fundraising opportunities
- Shifting political climate puts faith-based grants at risk
- “Competing” mission with the Wellhouse has made some donors apprehensive

2021 Objectives

Objective 1

Achieve 100% of fundraising goal for land.

Success will be raising the full \$350,000 and remaining debt free.

Objective 2

Achieve 30% of fundraising goal for building construction.

Success will be raising \$500,000.

Objective 3

Structure and grow existing donor pools.

Success will be the establishment of a dedicated monthly giving program and increasing regular monthly revenue to \$5,000.

Objective 4

Structure and grow existing volunteer pools.

Success will be developing a junior board and establishing a Participation – Engagement – Ownership (PEO) plan for growth.

Objective 5

Grow in-person events to 3 per month.

Success will be 1 training, 1 donor luncheon, and 1 community micro event per month.