

<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: \$4,000,000 Surplus: \$25,000</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 ➤ Financially Solvent; realize annual surplus, clean annual audit, all operational processes implemented, 76% budget to program expense, maintain less than 5% of government funding ➤ New DIC/Admin facility 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 ➤ 30 FTEs ➤ XXX youth reached ➤ 400-450 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: (2022) 415 youth/2983 visits 65% CM 1186 Individual donors, 382 Organizational/Business donors 301 volunteers/1744 volunteer assignments 10,926 hours of engagement</p> <p>Guarantee: To be a premier steward of resources and community investment</p>	

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