

Gads Hill Center



GADS HILL
CENTER

FY18-FY20 Strategic Plan

Goal 1: Programmatic

Gads Hill Center will achieve greater programmatic impact under its core areas by strategically deploying resources.

| Objectives | Tactics | Who | Timeline FY18 FY19 FY20 | Outcomes |
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| 1. Increase internal referrals by 200 families by 2020. | <ul style="list-style-type: none"> - Create a comprehensive internal referral system. (FY2018) - Train staff on systems, programs, and processes. (FY2019) - Train program managers to use and monitor the internal referral system. (FY2019) - Establish a tracking system to document the number and source of referrals. (FY2019) | Director of Programs | FY18-FY19 | |
| 2. Increase & improve internal communication by creating a centralized resource & information system that includes: workshops/trainings, meeting notes, resources, partnerships and networks, and a calendar of monthly events | <ul style="list-style-type: none"> - Archive materials for all workshops through the end of FY2018. (2018) - Maintain a bank of materials from workshops created in FY2019 and update each fiscal year (2019-2020) - Create a detailed roster of partnerships and networks with descriptions of relevancy and rationale for participation. (2018) - Develop a calendar of partnership meetings with the appropriate assigned staff by job title. (2018) - Create a update weekly a calendar of events | Director of Programs | FY18-FY20 | |
| 3. Maintain a strong understanding of the demographic profile of the communities we serve by updating the Northwestern University Community Needs Assessment annually with ACS data | <ul style="list-style-type: none"> - Use the 2017 community needs assessment to establish a baseline for data analysis to identify trends. (FY2018) - Review and analyze the American Community Survey for data and create and data | Director of Programs | FY18-FY20 | |

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| | <p>updated report each fiscal year. (FY2018-FY2020)</p> <ul style="list-style-type: none"> - Create and maintain a map of all resources available in the communities that we serve and update each fiscal year. (i.e. churches, organizations, etc.) (FY2018-FY2020) | | | |
| <p>4. Increase GHC's recognition as an expert in child and youth development fields by documenting the models and theoretical framework for each of our programs by the end of FY18.</p> | <ul style="list-style-type: none"> - Develop a "Program Portfolio" for each program that includes: (need specifics) (FY2018) - Review Logic Models for each program each fiscal year. (FY2018) - Identify strategic committees, boards and networking circles and assign the appropriate staff to represent Gads Hill Center. (FY2019) | <p>Director of Programs</p> | <p>FY18-FY20</p> | |
| <p>5. Increase capacity to evaluate all programs' quality and impact by completing a quality improvement system by FY2019.</p> | <ul style="list-style-type: none"> - Standardize and implement a process for data collection and analysis. (FY2018) - Assess our current program evaluation capacity and identify the data platform that best meets our needs. (i.e. ETO, Salesforce, etc.) (FY2018) - Ensure GHC is represented at all Chicago benchmark Collaborative meetings related to program data. (FY2018) - Convene quarterly department meetings to analyze data reports and take corrective action as needed. (FY2018) - Conduct program evaluation trainings for all staff. (FY2018) - Create dashboards that effectively communicate program data and update on a monthly basis. (FY2018) | <p>Director of Programs</p> | <p>FY18-FY19</p> | |
| <p>6. Increase the involvement of staff and families in civic engagement activities including advocacy, issue campaigns, voter registration, and coalition building by the end of FY2018.</p> | <ul style="list-style-type: none"> - Survey staff and families to establish a baseline of involvement in civic engagement. (FY2019) - Establish civic engagement goals and action plan. (FY2019) | <p>Director of Programs</p> | <p>FY18-FY19</p> | |

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| | <ul style="list-style-type: none"> - Create a calendar to achieve the civic engagement goals and action plan. (FY2019) - Identify resources to implement leadership training. (FY2018) - Identify at least 10 parents who will attend leadership training. (FY2019) - Meet with the elected officials that represent our districts regarding issues that affect the communities we serve. (FY2018) - Hold annual voter registration drives for eligible program participants. (FY2018) | | | |
| 7. Increase program resources and relationships with academia by partnering with 10 universities to provide quality internships and research opportunities. | <ul style="list-style-type: none"> - Establish relationships with higher education institutions in the areas of early childhood education, mental health and administration to recruit high level talent. (FY2018) - Attend college job fairs. (FY2018) - Identify relevant issues for potential research and approach universities for opportunities. (FY2019) | Director of Programs | FY18-FY19 | |
| 8. Increase recruitment capacity to keep programs enrolled at full capacity. | <ul style="list-style-type: none"> - Hire a recruitment specialist. (FY2018) - Develop a list of community events for recruitment. (FY2018) - Assign staff to attend all community events. (FY2018) - Establish quarterly recruitment numbers. (FY2018) - In coordination with development staff, create and maintain marketing materials for all programs. (FY2018) - Develop standardized recruitment forms both on paper and electronically, to know the needs of families and follow up effectively. (FY2019) | Director of Programs | FY18-FY19 | |

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| | - In coordination with IT, create a system for electronic submission of recruitment forms. (FY2019) | | | |
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Goal 2: Marketing & Communications

Gads Hill Center will effectively communicate its mission and social impact to increase visibility and brand recognition.

| Objectives | Tactics | Who | Timeline FY18 FY19 FY20 | Outcomes |
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| <p>1. Increase our visibility in social media and media coverage by developing and implementing a strategic communications plan.</p> | <ul style="list-style-type: none"> - Develop relationships with at least 5 key reporters of mainstream media. (FY2018) - Establish a baseline to demonstrate a 25% increase in Facebook & Twitter likes, shares and follows. (FY2018) - Increase CEO visibility on LinkedIn by posting professional articles at least twice a month. (FY2019) | <p>Associate Director of Development & Communications & CEO</p> | <p>FY18-FY19</p> | |
| <p>2. Increase branding recognition by developing and disseminating messages with consistent language, images, stories, and program impact through electronic news letters, social media, and the GHC website.</p> | <ul style="list-style-type: none"> - Establish a set of accomplishments per program that demonstrates social impact. (FY2018) - Establish a monthly reporting system of statistical programmatic impact. (FY2019) - Review and apply language created in SpitFire Communications Plan to develop messages. (FY2018) - Create a story bank with each program submitting at least 1 story per month. (2018) - Develop a calendar of annual events to document activities via photographs and video. (FY2018) <ul style="list-style-type: none"> - Program: Transition Ceremonies, Portfolio Presentation, Back to School Picnic, Holiday Wishes, Familias Exitosas Graduations - Development: Golf Outing, Gala, YPB Fundraisers, Smaller | <p>Associate Director of Development & Communications & Associate Director of Individual Giving & Special Events & Director of Programs</p> | <p>FY18-FY19 and FY2020</p> | |

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| | <p>Fundraisers/Events, Donor Events</p> <ul style="list-style-type: none"> - Review and finalize story telling template to share success stories. (FY2018) | | | |
| 3. Increase effective communications with key stakeholders including donors, reporters, community residents and volunteers. | <ul style="list-style-type: none"> - Create a media kit for reporters. (FY2018) - Engage media contacts monthly to build relationships and invite to cover GHC related events/stories. (FY2019) - Add volunteer and donor spotlight to bi-weekly newsletters. (FY2019) | Associate Director of Individual Giving & Special Events | FY18-FY19 | |
| 4. Increase commitment to invest in children and youth programs by creating and disseminating a positive narrative about their human potential through stories, videos, and testimonies produced and posted monthly. | <ul style="list-style-type: none"> - Development staff to attend workshops to learn to build a positive narrative around social services. (FY2018) - Work with SpitFire communications consultant to develop impactful message. (FY2018) - Update language in marketing materials and website that reflect a positive description of our families. (FY2018) - Carry out a training for GHC staff and Board on GHC's message platform. (FY2018) - Conduct two video interviews each month with youth, parents, Board members, or staff. (FY2018) - Standardize language and messages across all of our communication platforms. (FY2019) | Associate Director of Individual Giving & Special Events & Director of Programs & CEO | FY18-FY19 | |
| 5. Increase relationships & communication with alumni by creating an alumni database. | <ul style="list-style-type: none"> - Create a page on the website for alumni to self-identify. (FY2019) - Develop a campaign to identify and invite alumni to connect with GHC. (FY2019) | Associate Director of Individual Giving & Special Events | | |

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| | <ul style="list-style-type: none"> - Categorize alumni by decade and ask for any photos that might have of when they attended GHC. (FY2019) - Collect stories from alumni in interviews and feature them on the website and in newsletters. (FY2019) - Organize two alumni reunions per year. (FY2019) - Engage five alumni to reach out to their peers in their networks in order to expand the pool. (FY2019) | | | |
| <p>6. Increase GHC’s participation and influence in policy tables by building our recognition as subject matter experts in the fields of children and youth development and mental health</p> | <ul style="list-style-type: none"> - Plan and execute GHC’s first annual Peace Summit in collaboration with Director of Programs in winter 2018. (FY2018) - Host (2) community events at GHC in collaboration with city Aldermen, State Reps. and/or Senators. (FY2018-FY20) - Build a robust media outreach strategy. (FY2019) - Contact two news outlets weekly to build relationships. (FY2019) - Identify and confirm at least two speaking engagements/panel discussions quarterly for GHC Leadership to expand name recognition of our services. (FY2018-FY2020) - Engage with four news outlets monthly by tagging them in all social media posts, responding to four of their posts monthly and/or sharing their posts on GHC social media pages. (FY2018-FY2020) - Promote the leadership and visibility of GHC’s CEO through social media, media interviews, letters to editor, op. eds., etc. (FY2018-FY2020) | <p>Associate Director of Individual Giving & Special Events</p> | <p>FY18-FY20</p> | |

Goal 3: Board Leadership

Gads Hill Center will build a more effective board to support the mission.

| Objectives | Tactics | Who | Timeline FY18 FY19 FY20 | Outcomes |
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| 1. Increase the engagement of the board in the mission of GHC and their active leadership roles in governance, fundraising and ambassadorship. | Update board manual in an electronic format. | Board Effectiveness committee | FY 19 | Each board member will have access to the same current material for board expectations and messaging |
| | Annual training on Board's fiduciary duties. | Board Effectiveness committee | FY 19 - 20 | Board members will understand their responsibilities |
| | Implement updated Board Expectations, receive commitments, and implement process for board self-evaluation. Monitor annually. | Board Effectiveness committee | FY 18 - 19 | Board members will be held accountable for their personal commitments. |
| | Review board strengths and determine areas where additional expertise is required. Set strategy for recruitment. | Board Effectiveness committee | FY 19 | New board members will be recruited to expand the board's skillset. |
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| 2. Re-establish HR Committee of the Board | | Board Effectiveness committee | FY 19 | HR Committee will be running with its own charter as a stand-alone committee. |
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Goal 4: Resource Development

Secure the financial health of Gads Hill Center.

| Objectives | Tactics | Who | Timeline FY18 FY19 FY20 | Outcomes |
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| 1. Increase the number of individual donors and the level of contributions by 20% each fiscal year. | <ul style="list-style-type: none"> - Use the recommendations in the Spitfire Communications Plan to engage individual donors. (FY2019) - Analyze GHC's current donor base and identify giving patterns, strengths and opportunities to reach GHC's fundraising goals. (FY2018) - Develop a strategy and implementation plan to increase current donors' giving and bring in new donors. (FY2019) - Create a calendar of events to engage donors in Gads Hill Center activities. (FY2019) - Send thank you letters to guests who attend the Gala and Golf Outing to invite them to future events. (FY2018) | Associate Director of Individual Giving & Special Events | FY18-FY19 | |
| 2. Raise \$1,500,000 capital gifts from corporations, foundations, and individual donors. | <ul style="list-style-type: none"> - Conduct bi-weekly research on potential capital funders and discuss information during supervision. (FY2018) - Secure 90% of Board and staff giving to the Capital Campaign. (FY2018) - Develop marketing materials to support the Capital Campaign. (FY2018) - Add Capital Campaign page to the website and social media communications. (FY2018) | Associate Director of Development & Communications & CEO | FY18 | |
| 3. Increase the number and dollars raised from foundations and corporations by 15% per year to meet revenue projections in operational budget | <ul style="list-style-type: none"> - Identify at least 100 new potential funding sources and carry out prospect research. (FY2018) - Meet quarterly projections based the operational plan goals. (FY2018) | Associate Director of Development & Communications | FY18 | |

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| | <ul style="list-style-type: none"> - Track program revenue, identify gaps in funding and develop plans to meet the gaps. (FY2018) - Convene meetings with program staff and CEO to discuss new prospects and other opportunities for new funding. (FY2018) - Set up face to face meetings with CEO and potential funders. (FY2018) | | | |
| 4. Increase the revenue from special events by \$20,000 per year. | <ul style="list-style-type: none"> - Send past corporate sponsor's thank you letters and a reminder about Gala FY18. (FY2018) - Identify at least 10 new potential sponsors. (FY2018) - Follow up with current sponsors after events to secure or increase future sponsorships. (FY2018) - Engage Board of Directors in confirming commitments for fundraising events. (FY2018) - Engage Leadership and Board of Directors in creating individual lists of potential sponsors. (FY2018) - Schedule post-gala event for donors of \$1000 or greater. (FY2018) - Development Committee will meet within a month after an event to analyze and identify strategic follow up. (FY2018) | Associate Director of Individual Giving & Special Event | FY18 | |
| 5. Contact at least 80% of event attendees to cultivate relationships with donors and volunteers. | <ul style="list-style-type: none"> - Develop 7 touch points for every donor and/or event attendee annually to pull them into a deeper relationship with GHC. (FY2019) - Schedule lunch/coffee with at least 5 donors each month to learn their self-interests. (FY2019) - Send thank you email and postcard to every event attendee no later than one week after the event. (FY2019) | Associate Director of Individual Giving & Special Event | FY19 | |

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| | - Create "thank you" kits for every donor of \$250 and higher and mail to each donor after donation/gift received. (FY2019) | | | |
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Goal 5: Staff Development

Ensure that GHC has the right staff expertise and structure to carry out quality programs.

| Objectives | Tactics | Who | Timeline FY18 FY19 FY20 | Outcomes |
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| 1. Increase the number of qualified applicants and lower staff turnover by 30% over 3 years. | <ul style="list-style-type: none"> - Review and standardize all job descriptions to ensure quality applicants. - Identify high producing job posting services that attract qualified candidates. - Create a page on the GHC website to promote the societal benefits of working for Gads Hill Center. - Promote the robust benefits package that is offered by Gads Hill Center. - Develop a stronger onboarding process for new employees. - Create a professional development plan for each employee. - Develop a calendar of training opportunities for staff to share their skills and experience. - Create a standardized employee appreciation program including monthly birthday celebrations, potlucks, picnics and other celebrations. - <i>Integrate staff more frequently across sites.</i> - Attend college job fairs. | CFO & HR Manager | FY18-FY19 | |
| 2. Increase effective communication among all staff about GHC's strategic direction and how their work fits in through quarterly sites visits by FY18. | <ul style="list-style-type: none"> - Review the effectiveness of the current bi-annual all staff meetings. - Create a calendar of quarterly site visits from CEO. - Produce a monthly newsletter with relevant information for staff. | HR Manager & CFO | FY18 | |
| 3. Increase the capacity of supervisors to conduct effective staff performance | <ul style="list-style-type: none"> - Review staff evaluations form to assess its effectiveness. | HR Manager | FY18 | |

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| <p>evaluations by holding an annual training in May for all supervisors.</p> | <ul style="list-style-type: none"> - Train the managers in May of every year. - Identify opportunities for professional development in every evaluation establish goals. - Hold 10 meetings/trainings for managers to build their skills to be effective supervisors. | <p>& CFO</p> | | |
| <p>4. Increase efficiencies by creating an organizational structure that supports our programs and ensure that the right staff is in the right position by the end of FY18.</p> | <ul style="list-style-type: none"> - Identify and review structures in similar organizations for best practices. - Reassign staff or broaden responsibilities as necessary. - Review and standardize all job descriptions to ensure consistent agency-wide quality. - Assess existing policies to identify missing pieces. - Use program evaluation data to evaluate staff performance and inform salary adjustments and set higher performance goals. | <p>CEO & Leadership Team</p> | <p>FY18-FY19</p> | |
| <p>5. Decrease the risk of loss of institutional knowledge and continuity of programs by creating a succession plan for the leadership team and other key positions by FY18.</p> | <ul style="list-style-type: none"> - Develop and implement a plan that identifies staff who can assume leadership role(s) in the absence of individual supervisors. - Supervisors document relationships and key areas of responsibility, systems, policies and procedures, and milestones to be readily available in case of absence. - Create internal program dashboards complete with goals, descriptions, funding sources, and program chart that outlines hierarchy. | <p>CEO & Leadership Team</p> | <p>FY18</p> | |