

New Hope Blount County Children's Advocacy Center

2017

*Annual Report
to the Board of Directors*



One story. One time. One place

New Hope's 2017 Objectives and Measures of Success

Annual Report Summary

The year of unexpected surprises...

This year seemed to start out like any other. We were just catching our breath from our amazing reaccreditation process, when we had an unanticipated plumbing issue with our rental space used for our therapy program. In one day, we were forced to move all our furniture, play therapy equipment and supplies out and find a new location. Thanks to the support of our Executive Committee, we did just that. We not only found a new place, but one that was much better for our clients and staff. Our community then demonstrated their commitment to New Hope with an overwhelming response to our letter appealing for their help to cover the additional expense for the space.

We also, like many years prior, “talked” about having a completed design for a new building and beginning our capital campaign. However, this year our committees were determined. They worked hard, pushed forward, and it all came together. In August, a beautiful design was approved by the board of directors and the silent phase of our capital campaign began. We received a lead gift of \$250,000 from Clayton Homes, Inc. and the dominos began to fall. Who would have dreamed that by November we would be ready to go public with our campaign with over one million dollars raised! This is just one of the awesome things that happened this year. Others include:

- We Increased our United Way funding from \$15,000 to \$45,000 a year,
- created the first therapy garden in our area,
- hired our first Development Director,
- celebrated 15 years of Black Tie and Blue Jeans, and
- because of some team members moving on to new challenges, we took the opportunity to rethink what we needed to best meet our goals and restructured positions for both now and for the future.

All of these amazing things allowed us to improve upon the much-needed services that we will provide to an anticipated 450+ children this year. Now that is something to be proud of!

There is much more that is highlighted throughout this report. In summary, it has been an exciting year for New Hope. Thanks to our incredible staff and board.

Sincerely,

Tabitha Damron, LCSW

Executive Director

To provide an accredited child friendly place for forensic interviews, medical exams, advocacy and counseling services

Rating Based on Actual Outcomes: Exceeds

2017 Objectives:

- Complete Design Development phase by mid-year. (Design Committee)
- Launch Capital Campaign: (Campaign Council)
 - o By end of Q1, define the case for support (space need), determine total project amount and raise half by the end of 2017.
 - o Complete board training.
 - o Launch and complete quiet phase, moving to public phase in Q1, 2018.
- Maintain all equipment as needed. Develop an asset schedule with applicable end of service dates. (Internal Committee)

Actual Outcomes as of November 14, 2017:

- While Design Development phase is still ongoing, we did meet our goal of completing the initial part, which consisted of the drawings necessary to move forward with our capital campaign. Structuring the phase in this manner elongated the timeline as these drawings typically are finished at the end. However, this was well worth the change. Currently, we anticipate being able to request building permits in the spring of 2018.
- The case for support was defined and a brochure for the campaign and supporting materials were completed. The project amount was also determined. Despite being given a ceiling of \$1 million by our capital campaign consultant, we set a goal of \$1.25 in August and raised just over one million dollars by the end of October with 11 gifts!!! (Whoo Hoo!)
- The quiet phase was not only launched, but completed. The public phase was announced at our 15th annual Black Tie and Blue Jeans Gala on November 4th.
- The board training was completed on October 23rd. There are a few who have not attended the training but Kim has agreed to meet with them individually or as a small group.
- All equipment has been maintained. PCS assessed all our current equipment and obtained newer donated equipment to replace some of the older computers. PCS installed these computers, downloaded anti-virus protection on all the computers and set us up to have our server backed up.



To continue to develop and strengthen the human capacity to fulfill our **mission and goals.**

Rating Based on Actual Outcomes: Exceeds

2017 Objectives:

- That all staff will have identified and completed at least one professional development opportunity during the year. ([Internal Committee](#))
- On a bi-annual basis conduct a staff capacity evaluation based on established metrics, current and historical demand in an effort to adjust capacity during the current year and/or plan for future years. ([Internal Committee](#))
- Create a board development plan that: ([Governance Committee](#))
 - Outlines a clear process for board member selection and application.
 - Determines how to assess overall and individual effectiveness.
 - Identifies key skills needed from board members to achieve objectives.
 - Establishes diversity, equity and inclusive metrics.
 - Establishes a running list of prospective board members (ideally in the donor database).
 - Is completed by July 1 for implementation in Q3.

Actual Outcomes as of November 14, 2017:

- All staff have completed professional development during the year. See below:
 - Tabitha Damron – Basic Supervision, Everyday Heroes United, Ethics and the CAC, Diversity and Cultural Competence Training, and Connecting for Children’s Justice (CCJC).
 - Diane Darby – 31st Annual San Diego International Conference on Child and Family Maltreatment, Everyday Heroes United, CCJC, and Victim’s Compensation Training.
 - Tina Copland – New Horizons Spring Technology Briefing, Everyday Heroes, CCJC
 - Danielle Reggio – How to Use Quickbooks, New Horizons Spring Technology Briefing, NCA trak training, Human Resources for Anyone with Newly Assigned HR Responsibilities, Everyday Heroes United
 - Renee Poole – Everyday Heroes, CCJC, ACE’s training, Donor’s Dos, Social Media Marketing
 - Challye Hayes – Victim’s Compensation Training, Conducting Community Resource Inventories to Serve Victims of Human Trafficking, CCJC, National Children’s Advocacy Center Victim Advocacy Training, Champions for Change Bridges, NACP level Provisional Advocate Credentialing
 - Brooke Whitehead – NACP level Provisional Advocate Credentialing, CCJC, and Victim’s Compensation Training
 - Shannon Follett – 31st Annual San Diego International Conference on Child and Family Maltreatment, Fostering Resilience in Trauma-Impacted Youth and Families, Everyday

Heroes United, Victim's Compensation Training, National Permanency Conference, online EMDR workshops for EMDR specific to children.

- Heather Cupp- 31st Annual San Diego International Conference on Child and Family Maltreatment
- Becki Garland – 31st Annual San Diego International Conference on Child and Family Maltreatment, Everyday Heroes United, Social Work Ethics
- Becky Rials – Stewards of Children Facilitator's training and Darkness to Light "Ignite" Inaugural Conference.



(right to left) Challye Hays, Danielle Reggio, Renee Poole, Diane Darby, Tabitha Damron, Tina Copland, and Becki Rials.

(Shannon Follett, Brooke Whitehead, Becki Garland and Heather Cupp not pictured)

All staff completed a Title VI training, Child with Sexual Behavior Problems Training, and ACES and Resiliency Training.

We also had CPIT partners (DCS and LE) participate in the Everyday Heroes United Training and CCJC. DCS will participate in the Active Shooter Training.

- Tabitha utilized information from the NCA list serve and other local CAC's to create some baseline information regarding caseloads. Information from the Southern Regional CAC was provided regarding the most recent salary information for CAC's. This information has been provided to internal for review prior to their discussion of raises and salary adjustments for 2018. This will be an ongoing objective.
- A board development plan was discussed and implemented for 2017, just not written down formally. A written plan should be an objective for 2018.
- Process for board member selection was adopted by Governance Committee in May.
- Governance Committee adopted a board survey document for board assessment. It is intended to be used closer to year end so results are available for annual retreat. Governance plans to use this at the November board meeting. It does not address individual effectiveness. This should be included as an objective for 2018.
- Key skill identification was a part of the board selection process referenced above.
- This year the governance committee has made an effort to increase our board's diversity both in age and ethnicity to ensure that we are representative of Blount County.
- A running list of prospective board members is now being kept by the executive director and governance chair. This list is also maintained in the donor database.

Create and maintain a sustainable financial model that allows for growth, top tier services, a healing environment and competitive compensation.

Rating Based on Actual Outcomes: Exceeds

2017 Objectives:

- Create a development plan with specific action targets that includes the following:
 - Annual fund: produce 3 annual fund appeal letters (March, August, November). (Bill, Tabitha, & Nicole)
 - Major gifts: in 2017 identify top 25 prospective donors for New Hope and develop specific solicitation strategies for each. (Campaign Council)
 - Private Foundations: during 2017 identify, contact and screen 3 new foundations. (Nicole)
 - Continue to build relationships with local businesses and corporations. (Board & staff)
- By June, create event policies for New Hope friends and volunteers that:
 - Defines a clear budgeting process. (Finance)
 - Establishes guidelines for events we are invited to partner in. (External)

Actual Outcomes as of November 14, 2017:

- A development plan was implemented shortly after we onboarded our new development director with specific year end metrics.
- An annual fund letter was sent out in March which brought in over @\$24,000 (\$12,000 was placed in the reserve account to assist with the therapy rent for next year). Due to Bacon at the Bear and BTBJ save the dates going out in late summer and the overwhelming response from the first letter, a 2nd letter was not sent out in August. Our final letter for the year is planned for the week of Thanksgiving.
- The top 25 prospective donors for New Hope were identified. Special notes were sent to them at the beginning of the year to make them aware of our plans and events for 2017 and to keep them engaged. The Steering Committee used these top 25 and a list of other major donors to begin their discussions regarding specific solicitation amounts and strategies for each.
- We applied for three new grants this year.
 - Due to now having a board member from First Tennessee, we were eligible to apply for a grant through the First Tennessee Foundation. This grant was received and allowed us to continue our partnership with Harmony Family Center to provide Equine Therapy to several of our clients.
 - The 2nd was Y-12 (through ETF). This grant was written and obtained to support our forensic interview program.
 - The 3rd grant is the Youth Endowment Grant (through ETF). This grant will help to provide an evidenced based parenting group. We should know if we will receive this grant by the end of November 2017.

- We have continued to build relationships with local businesses and corporations. One such relationship is with Cisco. Through that relationship, we obtained nearly \$10,000 in additional funding from a matching program that has been set up as well as their funding of volunteer hours. We also developed a new relationship with Toyota Tsusho who donated \$1,000 this year and came for a tour. They are looking to do volunteer work with us and maintain their support. They have also met with Becky Rials about becoming a "Partner in Prevention."
- Event policies were completed by the External Committee and voted on at the September board meeting. These policies define a clear budgeting process for the events and guidelines for events that we are invited to partner in.

To educate Blount County to identify and prevent child abuse.

Rating Based on Actual Outcomes: Meets

2017 Objectives:

- To educate 500 Blount County residents through Stewards of Children (~42 people per month). (Board and Staff)
 - 12 programs through area churches, - 4 completed
 - 4 programs to local colleges for students, staff, and faculty, - 4 completed
 - 1 Spanish-speaking workshop, 0 completed
 - 4 programs to Blount County businesses, 4 completed
 - 8 programs to Blount County school or pre-school faculty & staff, and 5 completed
 - 4 programs at local restaurants, coffee shops, civic organizations. 1 completed

Actual Outcomes as of November 14, 2017:

- To date we have trained 289 adults. However, we have 2 trainings scheduled for November and could be closer to 350 adults trained by the end of the year.
- We have a large public training scheduled for November 16th with Alcoa Police Department as well as for the PTSO for Maryville City Schools.
- Despite having lost our prevention coordinator in July of this year and having to train a new coordinator, we have made excellent progress toward this ambitious goal.



To increase awareness within our community of the goals, mission and successes of New Hope.

Rating Based on Actual Outcomes: Meets

2017 Objectives: (External Committee)

- Print: submit a minimum of 1 monthly print article in local papers or magazines.
- Broadcasting: maintain a quarterly presence either through a story or appearance in a broadcast media (TV or radio).
- Tools: develop a press kit for the media that tells the story of New Hope which can be easily distributed and updated. This should contain a few stories (anonymous) regarding New Hope as well as a list of sponsors.
- Increase the BCCAC's presence on social media.

Actual Outcomes as of November 14, 2017:

- To date we have been in the paper at least 4 times including advertisement for events and a recent Article on BATB. BATB was also covered by Knox Foodies. External has decided to focus more on social media than print for this year.
- Completed 1st and 2nd quarter through advertisement for TNWBF and Hops. Tina Copland was also interviewed on the news related to a kidnapping that occurred in Knox County.
- A press kit was completed and is available on our website.
- The metrics created for our new development director have a specific focus on social media. These include:
 1. Maintaining our website, maintaining/ increasing the historical trend # of unique visitors, page views, and referrals from social media,
 2. Maintaining/trending above previous weekly data on a consistent basis,
 3. Creating a twitter account and establishing followers with retweets, and
 4. Utilizing Penny McIntosh to assist with social media strategy and sharing information with the Chamber and other outlets.