

COMMUNITY HEALTH, LIFE SKILLS, OPPORTUNITIES & EDUCATION, INC.

# CHLOE, Inc.

Strategic Plan 2017 -2018

Developed Jan. 2017

Last Reviewed:

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**CHLOE, INC.**

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## CHLOE, INC.

### BACKGROUND

1. **CommunityHealth, Life skills, Opportunities and Education, Inc** (aka CHLOE) was established in 2001. The organization is a 501 (C) 3 tax exempt Charitable organization. EIN #31-173 4853
2. The organization is governed by a capable Board of Directors. Staffing is primarily filled by volunteers with the Executive Director receiving a quarterly stipend, determined by the Board of Directors as funds allow. Staffing positions include: Executive Director, Program and Resource Director, Accountant, Volunteer Coordinator, Child Care Coordinator, and Chloe's Closet Manager. This organization addresses disparities including education, health, career opportunities, healthy relationships, parenting, and social acceptance for pregnant and parenting teen moms ages 13-21. Children of teen moms enrolled in the program receive nurturing care and practice of age appropriate life skills.
3. **The need for this organization to grow is evident.**
  1. While teen pregnancy rates have dropped steadily over the past 20 years they are still higher than in other developed countries.
  2. In 2015, just over 229,000 babies were born to teen girls between the ages of 15 and 19 in Franklin County Ohio.
  3. Ohio ranks 45th nationally in infant mortality, near bottom for deaths of black babies (death of a child before reaching 1 year of age).
  4. Young women who give birth as young teens statistically will have a second, even third child by age 18.
4. CHLOE is currently located on the campus of Sharon Woods Church at 5959 Sharon Wood Blvd. in the North section of the city of Columbus, OH. The Resource Center is located in the 43229 zip code. During the 2016 program year young women from

zip codes 43221, 43224, 43229, 43207, 43209 were served. (Historically 11 different zip codes.)

5. Young women who enroll in CHLOE programs are typically:

Aged: 15-20

Are pregnant or parenting their first child.

Have minimal to no involvement by father of the child/children

Are living in low income neighborhoods

7. During our most recent program year we have celebrated with young moms as they have met goals they had set including: graduating from high school, achieving a commendable gpa,, obtaining driver's license, celebrating birthdays of their children, a marriage, enrollment at Columbus Community College, and community building within the group.

8. Transportation for participants, restrictions in use of facility, consistent income streams, consistent participation by teen moms, consistent participation by volunteers.

## VISION

All pregnant and parenting teen moms living Franklin County Ohio will complete high school (or equivalent) and be prepared to complete the career preparation track for which they are well suited.. They will own their right to be safe and secure. They will experience a spiritual awakening that brings peace and guidance in to their lives. Trauma from past abuse will be healed and young women will become capable advocates for others. Teen moms will become nurturing parents, and make wise decisions regarding subsequent pregnancies.

## MISSION

CHLOE empowers pregnant and parenting adolescents to become self-sufficient, resilient and adaptable; preventing and breaking cycles of poverty through education and safe haven in our community,

## VALUES

CHLOE leaders embrace the following values in all domains of the organization and for those we serve.

- Child Advocacy
- Community Engagement
- Efficacy
- Financial Stability
- Growing Faith
- Health
- Healthy Relationships
- Integrity
- Positive Connectivity
- Responsibility
- Women's Empowerment

## MARKETING AND COMMUNICATION PLAN

What groups do we need to serve most	What do they need to hear from us	What is the best way to communicate with them	When will we communicate with them? How often?	How will we know if they have heard our message?
Pregnant & Parenting Adolescent Moms	Supportive and Constructive Information Feedback	Social Media Text Apps GroupMe Assist teens to acquire cell phone, as needed.	Weekly Journaling	Meaningful responses to social media postings Replies to text messages Meaningful conversations with Volunteers SMART Goals progress On track with objectives
Volunteers	Scheduling details Commitment expectations Teen family needs	Email Texting Group Me Online sign-up app	Bi-weekly	Sign up & Group Me responses Meaningful engagement
Community Partners	Mission & Vision Collaborative Opportunities Funding Opportunities Partner meetings	Letters Email Identified point person Newsletters	Quarterly	Response to opportunities Presence at mtgs. Collaboration Donations

What groups do we need to serve most	What do they need to hear from us	What is the best way to communicate with them	When will we communicate with them? How often?	How will we know if they have heard our message?
Church Partnerships	Volunteer opportunities Collaborative opportunities Financial & Special project needs	Annual Report Quarterly newsletter	Quarterly	Continued Active Partnership
Potential donors	Mission & Vision Plight of those we serve Giving opportunities	Fliers Donation Cards In person	Quarterly	Donations
Individual Partners	Mission & Vision Appreciation Financial & Special Project needs Giving opportunities	Letters Quarterly newsletters	Following receipt of donation Quarterly	Continued support

## PEOPLE DEVELOPMENT PLAN

Area of Development Needed	What will be done?	When	Cost of this development (Both in terms of time and \$
Volunteer	Signup.com	ASAP	
	College partnerships	Each semester	
	Letter and a survey to past volunteers	Within the 1st Quarter	
	Volunteer orientation	With each new volunteer or in groups as accepted into volunteer role.	
	Develop list of committed volunteers vs. contingent volunteers	Prior to new program year	

## GOALS & OBJECTIVES FOR 2017

Develop Role Model pilot program for adolescent moms ages 22-24 who will successfully graduated from Teen Mom Connections in 2017

Establish collaborative relationships with Columbus city schools

- Meet with Columbus City Schools Wellness Initiative Coordinator
- Meet with Beechcroft Mentor & Student Initiative Point Person
- Complete the required documentation and/or training required for such a collaboration
- Engage in the process to become a full Community Partner with Columbus City Schools by the fall term



Work through available networks to establish channels of communication with  
Franklin County Children Services

Establish collaborative relationships with local colleges & universities

- Capital University
- The Ohio State University
- Otterbein University
- Fortis College

Use Binders and Group Mentoring for Data collection to measure outcomes.

- CHLOE will purchase and organize binders with Data collection sheets
- Develop specific measurable outcomes
- Develop Data collection and assessment schedule

Develop 2-4 programs/workshops to provide income to support the organization

- CEU workshops or for Social Workers
- Develop a marketing plan for CEU's /survey monkey
- Develop a topic/ curriculum
- Get Approved by NASWB
- Engage Technical support

**2. Workshop/Arts and Crafts**

- Develop marketing plan for the class
- Secure location for the class
- Develop topic curriculum

**3. Safe sitter**

- Update current curriculum
- Current teachers to update their status
- Determine fee scale and stipend
- Train 2 additional teachers
- Develop a Marketing Plan

#### 4. **Parenting Classes**

- Recruit 2 teachers
- Teachers to attend a full session of Mothers Matter (Action for Children) and complete any additional training requirements
- Develop a Marketing plan

#### 5. **Mending the soul**

- Recruit facilitator
- Purchase Curriculum
- Complete training
- Develop Marketing plan

#### 6. **Volunteer Development;**

- Secure enough committed and reliable volunteers for each function of the organization
  - Recruit a capable Team Leader for the meal planning and facilitation.
  - Recruit a committed team for child care services
- Assess ongoing volunteer roles and how many volunteers are needed
- Assess what volunteer roles/ functions that are lacking

Estimated Operating Budget... 2017

## OPERATING BUDGET 2017

Description	2016 Actual	2017 Budget	InKind
<b>Income</b>			
<b>Fund Raising</b>			
<b>5K</b>			
Corporate	\$1500.00	\$ 2,000	
Events Income	\$711.44	\$ 800	
Individual	\$652.00	\$ 700	
Runner signup Revenue	\$3,425.00	\$4,000	
<b>Total 5K Income</b>	<b>\$6,288.44</b>	<b>\$7,500</b>	
<b>Spring Dessert</b>			
Corporate	\$0.00	\$500	
Ticket sales (75 @ \$35.00)	\$0.00	\$2,625	
Raffle	\$0.00	\$500	
<b>Total Spring Dessert Income</b>	<b>-0-</b>	<b>\$3,625</b>	
<b>Direct Public Support</b>			
Individual	\$9,165.58	\$10000.00	
Corporate	\$500.00	\$1000.00	
Partner Support	\$4,372.00	\$5000.00	
<b>Total Public Support</b>	<b>\$14,037.58</b>	<b>\$16000.00</b>	
<b>Classes , Workshops, Billable Services</b>			
Classes		\$500.00	
Workshops		\$500.00	
Billable Services		\$500.00	

Description	2016 Actual	2017 Budget	InKind
<b>Total Classes, Workshops, Billable Services</b>		<b>\$1500.00</b>	
<b>Other Types of Income</b>			
Misc Revenue	\$57.41	\$50.00	
<b>Total Other Types of support</b>	\$57.41	\$50.00	
<b>Total Income</b>	<b>\$20,383.43</b>	<b>\$28,675</b>	
<b>Expenses</b>			
<b>Business</b>			
Bank fees	\$8.43	\$10.00	
D&O Insurance	\$1151.00	\$1200.00	
General Liability	\$1700.00	\$1700.00	
Government Fees	\$14.00	\$14.00	
Other Business Expense	\$0.00	\$50.00	
<b>Total business expense</b>	<b>\$2873.43</b>	<b>\$2,974.00</b>	
<b>Communication/Promotion</b>			
Printing	\$134.93	\$150.00	
<b>Total Communication Expense</b>	<b>\$134.93</b>	<b>\$150.00</b>	
<b>Resource Center</b>			
Rent	\$0.00	\$0.00	14,400.00
Maintenance/Repair	\$114.29	\$50.00	
Utilities	-0-	\$1200.00	
<b>Total Resource Center Expense</b>	<b>\$114.29</b>	<b>\$1250.00</b>	
<b>Fund Raising</b>			
<b>5k Run &amp; Stroller Stroll</b>			

Description	2016 Actual	2017 Budget	InKind
5K Fees	\$2895.15	\$3100.00	
5K Food	\$14.91	\$20.00	
5K Promotion	\$143.53	\$150.00	
5K Shirts	\$566.35	\$655.00	
5K Misc	\$64.85	\$75.00	
<b>Total 5K Expense</b>	<b>\$3684.79</b>	<b>\$4000.00</b>	
<b>Spring Dessert</b>			
Facility fees	\$0.00	\$200.00	
Food		\$600.00	
Raffle items		\$100.00	
Promotion		\$100.00	
<b>Total Spring Dessert Cost</b>		<b>\$1000.00</b>	
<b>Total Fund Raising Expenses</b>		<b>\$5000.00</b>	
<b>Workshops, Classes, &amp; Billable Services</b>			
<b>Start Up Costs</b>		\$1000.00	
Classes			
Workshops			
Billable Services			
<b>Total Workshop, Classes &amp; Billable Servies</b>		<b>\$1000.00</b>	
<b>Office Expense check individual</b>			
Postal Services	\$224.31	\$250.00	
Office Supplies	\$768.89	\$800.00	
Equipment	\$179.83	\$100.00	
Misc. Office expenses	\$0.00	\$50.00	

Description	2016 Actual	2017 Budget	InKind
<b>Total Office Expense</b>	<b>\$1210.47</b>	<b>\$1200.00</b>	
<b>Staff Compensation</b>			
Director	\$4,000.00	\$4000.00	
<b>Total Staff Compensation</b>	<b>\$4000.00</b>	<b>\$4000.00</b>	
<b>Staff Expenses</b>			
Appreciation	\$115.34	\$150.00	
Background Checks	\$33.32	\$30.00	
Training	\$95.80	\$50.00	
Travel etc.	\$0.00	\$25.00	
Volunteer Appreciation Event	\$698.26	\$700.00	
<b>Total Staff Expense</b>	<b>\$942.72</b>	<b>\$955.00</b>	
<b>Program Expenses</b>			
Chloe's Closet	\$899.62	\$1000.00	
TMC	\$1579.16	\$1000.00	
Learning Lab	\$0.00	\$50.00	
Mentor Program	\$0.00		
Plus One	\$0.00	\$100.00	
Safe Sitter (moved to workshops...)	\$157.00	--	
SBS	\$18.18	\$25.00	
Books/Videos/Curriculum	\$26.19	\$100.00	
Special Projects	\$156.17	\$150.00	
Transportation	0.00	\$500.00	
Cookie Jar Fund	0.00	\$300.00	
<b>Total Program Expense</b>	<b>\$2522.32</b>	<b>\$3225.00</b>	
<b>TOTAL EXPENSE</b>	<b>\$15,601.63</b>	<b>\$19599.00</b>	<b>\$14,400.00</b>

## CHLOE, Inc. Strategy Narrative. 2017

In order to effectively achieve our mission to empower young single moms to become self-sufficient, resilient and adaptable; preventing and breaking cycles of poverty through education and safe haven in our community, we look to the coming year with strategic intent. The strategies to accomplish this aspirational vision are outlined in the following narrative:

- We will increase our base of funders in most types of funding sources utilizing the philosophy of Transformational Giving as guided by Mission Increase Foundation.
- We will develop solid financial plans that are regularly updated and monitored closely.
- Salaries for lead staff will remain a goal and once established, increase incrementally to competitive standards over the next few years.
- Regular fundraising will be managed by the internal fundraising skills of dedicated volunteers; we will occasionally access external fundraising expertise, if deemed appropriate.
- We will develop sustainable revenue-generating through in house classes/workshops and billable services In order :
  - to create income streams to meet and sustain current programing
  - to build funds toward the goal of owning a building
  - to establish funds needed for salaries for leadership and contingent roles.
- Information technology is important in the work of CHLOE, Inc. We will maintain fax and phone facilities accessible to the entire staff. We will purchase additional solid hardware and software as the needs increase.
- We will improve our website so that it is easily maintained, containing basic information about our organization and specific programs as well as up-to-date information on latest developments.
- We will have an electronic database and management reporting system for tracking clients, staff volunteers, program outcomes and financial information.
- The current Board of Directors will recruit 1-2 inspiring energetic members who are well connected to our community and are committed to our success, vision and mission. This Board will be diverse in fields of practice and ethnicity. Our Board of Directors will have regular purposeful meetings that are well planned and attended.

- This Board will recruit/appoint a Task Force to begin work on the plan of moving to a permanent facility by the end of 2018.
- Our organizational chart will be updated and made clear throughout the changes as a result of our growth and expanded services.
- We will work diligently to engage members of the faith community to invest in the lives of those we serve, modeling the tenants of faith this organization is built upon.
- We will recruit and maintain an inspiring energetic Leadership Team and Staff that show constant and visible commitment to our work and excite others around the vision of CHLOE, Inc.
- We will recruit and employ highly capable and committed persons from diverse background with a broad range of skills to complete the staffing roster.
- Our staff will be eager to learn, develop, and assume responsibility. We will be intentional in providing relevant and frequent training, job rotation, feedback and consistent performance evaluation.
- Our management will consistently invest in general staff development and targeted development for key employees and positions.
- We will reliably recruit capable volunteers that bring complementary skills that are highly committed to successful fulfillment of our mission and vision.
- We will actively seek to engage university students in our work. We will equip volunteers with skills needed to function in core roles with little supervision.
- Staff and volunteers, though ethnically, generationally, and educationally diverse will benefit from a common set of beliefs and values that are widely shared within this organization.
- Volunteers and staff will be provided with a sense of identity and clear direction for behavior.
- Programs and services of CHLOE, Inc are well-defined and fully aligned with our mission.
- With expansion, goals and programs will be clearly aligned to one another and overall strategy with synergies across program.
- We will dependably encourage a pipeline of new ideas. We will consistently assess gaps in existing programs to meet recipient needs and adjust as needed.



- We will efficiently and effectively create new and truly innovative programs to meet the needs of potential service recipients

**The following programs will be offered by CHLOE in 2017**

◆ Community Health

Sharon Woods Community Resource Fair  
Shaken Baby Syndrome Prevention demonstrations  
Plus One events (3)

◆ Life Skills

Teen Mom Connections  
Food program Teen mom programs  
Meals  
Nutrition education...Introduce healthy options  
Groceries as allowed/provided by Mid-Oho Food Bank

Chloe's Closet

◆ Volunteer Opportunities

Teen Moms programs  
TMC speakers & facilitators  
Group Mentoring  
Child care during Teen mom programs  
Chloe's Closet

Office support

◆ Fund raising events

5K  
Spring Dessert  
Fall event

◆ Community Education

Safe Sitter  
Parenting Classes  
Social Work CEU  
Arts & Crafts

