Cocoon House Strategic “GAP” Plan FY19 – FY21

Mission
Cocoon House empowers young people, families and the community to break the cycle of homelessness through outreach, housing and prevention.

Values
Cocoon House is committed to helping youth build meaningful relationships and grow into unique, independent young adults. We create a peaceful nurturing environment for youth, and all services are rooted in positive youth development, building on each young person's strengths. Cocoon House honors our commitments and is accountable to our investors, the community, and youth and families. We courageously move through change in order to continuously improve and achieve excellence in our work. Our core values are:

   Integrity—Compassion—Family—Diversity—Relationships—Safety—Community

Vision
Every young person in our community is safe and thriving.

Cocoon House GAP Plan
As Cocoon House wraps up the successful completion of a 4 year strategic plan, the agency remains in a period of significant transition – largely stemming from objectives identified in the previous plan. Significant areas of change are the transition of executive leadership within the organization and the construction/future relocation of the agency headquarters. Additionally, the agency must prepare to expand program offerings within the new location. The GAP plan is to provide a road map for the organization through this period of change – ensuring that evolving leadership and operational functions are supported, while also maintaining Cocoon House's strong history of providing cutting edge services to the Snohomish County Community.

OBJECTIVES
1. Seamless Site Transitions
   a. Prepare Programs (Complex, Outreach, Prevention), as well as Operations/Administrative functions for move to Colby Ave Youth Center.

   b. Creation of a Colby Ave Youth Center Business Plan
      Identify core functions, responsibilities, and objectives for how the building will be utilized.

2. Assure Positive Program Impact
   a. Continue to improve and further develop existing programs to increase effectiveness.

   b. Enhance and expand Programs and Services. Work with program leadership to provide tailored services with an emphasis on South Snohomish County.

3. Maintain a solid Operational Infrastructure
   a. Ensure Cocoon House Executive Leadership structure is positioned for long term sustainability.

   b. Ensure systems for policy development, vendor management, and ongoing database program oversight are sufficient given anticipated growth.
c. Create and implement innovative ways to capitalize on our higher profile in the community; including due diligence/feasibility of youth social enterprise.

4. Maintain Culture of Diversity
   a. Create and maintain a culture that prioritizes and implements Diversity, Equity, and Inclusion across all aspects of the agency.

5. Ensure financial sustainability
   a. Identify and diversify public and private revenue sources.
   b. Draft a 3 year agency budget
   c. Explore new marketing strategies and partnerships