**2021-2024 Strategic Plan**

|  |
| --- |
| 1. EXPAND AND STRENGTHEN SERVICE DELIVERY |
| * 1. Add youth and families      1. Number served during the year   2. Attain comprehensive health care      1. % of total clientele having all doctor/dentist/counseling visits   3. Increase school engagement and success      1. Number of youth regularly attending school   4. Expand skill-building participation      1. Percentage of youth participating in any skill-building activity   5. Expand relationships with adults through mentoring      1. Number of youth mentored   6. Increase mentor engagement and mentor support      1. Number of check ins with each mentor per quarter; number of referrals to therapists   7. Expose youth to frequent substance use prevention ideas      1. Number of times this is checked in clinical notes   8. Expand availability of services for grandparent lead families      1. Number of grandparent led families beginning supported   9. Make biofeedback wellness services available to the community      1. Number of treatments provided   10. Offer services of behavioral health professionals to others in the community       1. Number of therapy treatments hours provided to clients from general community |
| 1. BUSINESS EXCELLENCE |
| * 1. Perform well on all audits, including internal audit, Medicaid and State Chart Audits      1. Passed Audits   2. Billing process documented and followed to ensure timely collection of fees for service      1. Percentage of claims paid; # of unpaid claims currently on books; Billing process is accurately documented   3. Office is customer friendly      1. Collect info from comment cards (# of complaints per quarter; response to complaints within one week’s time); Post-Pandemic- gather info from client surveys (in conjunction with TGYS survey?)   4. All Grant deliverables and deadlines are met      1. List of passed deadlines & overdue deadlines; % of grant deliverables met   5. Increase support of staff & staff retention      1. Regular staff performance reviews and feedback; Compensation; Appreciations   6. Create employee wellness plan to reduce burnout      1. # of free or reduced fee wellness services (ie- neurofeedback) offered to staff; staff feedback |

**2021-2024 Strategic Plan**

|  |
| --- |
| 1. OUTREACH – INCREASE VOLUNTEERS & BRAND AWARENESS |
| * 1. Increase collaboration with other agencies      1. # of contacts made per month by outreach staff; # of info sessions   2. Increase number of consistent volunteers      1. # of volunteers, mentors, and BOD members added   3. Communicate program- brand awareness & strengthening      1. Social media posts; digital newsletter |
| 1. OUTREACH – EXPAND FUNDING STREAMS |
| * 1. Find ongoing funding from more Colorado Foundations      1. # of local and state grants applied for and # awarded   2. Expand support from national foundations      1. # of national foundations contacted   3. Further develop local support through Hand-up and Investors fund      1. # of hand up club participants; Thank yous sent to donors on consistent basis   4. Develop wellness services such as neuro-feedback      1. # of new neurofeedback intakes |
| 1. OUTREACH – INTEGRATE THE FAMILIES PLUS MODEL INTO STATE SYSTEMS FOR SERVICING YOUTH |
| * 1. Support the Implementation of the new Colorado Family First PSA locally and state-wide      1. # of staff contacts with FFPSA   2. Work with RAE to strengthen prevention services for children and youth      1. # of Staff contacts with RAE   3. Increase coordination with CCR locally and at the state level      1. # of Staff contacts with CCR   4. Work with the Colorado Office of Behavioral Health on prevention services      1. # of Staff Contacts with the Office of Behavioral Health |