

Mission: We inspire hope and well being for people of all ages by providing counseling, education and support.

Vision: For everyone to feel welcome to come as they are and leave as they want to be.

Family & Children's Services Strategic Plan 2020

Fund Development

- **Goal 1:** Develop and implement a long term fund development plan with a focus on sustainability. (Goal Champion: Director of FD, Committee: Mktg. & FD)
- **Goal 2:** Develop a long term business model to increase efficiency and sustainability. (Goal Champions: CEO and Business Manager, Committee: Finance)



Infrastructure

- **Goal 3:** Implement an HR plan and processes to appropriately staff, develop and retain employees and volunteers. (Goal Champion: Director of Clinical Services, HR/Board Assistance)
- **Goal 4:** Improve and update infrastructure to create a welcoming environment and maximize utilization. (Goal Champions: CEO/Office and Facilities Mgr., Staff)
- **Goal 5:** Develop and implement an overall program management philosophy and strategy aligned with community needs and internal resources (Goal Champion: Director of Clinical Services/Leadership/CQI Team)

Strategic Marketing & Communications

- **Goal 6:** Develop and implement a strategic marketing and communications plan to develop a unique brand, increase the awareness of FCS, and promote the funding plan. (Goal Champion: CEO, Committee: FD & Marketing)
- **Goal 7:** Develop stronger partnerships and collaborations to advance the organization (Goal Champion: CEO, Program Coordinators/Board)

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Fund Development Plan of Work

Goal:	Metric/Outcomes	Scope/Actions
<p>Goal 1: Develop and implement a long term fund development plan with a focus on sustainability. (Goal Champion: Director of FD, Committee: FD & Mktg., Finance Committee, Staff)</p>	<p>By 4Q2020, increase fundraising events ROI by 5%</p>	<p>Action: Evaluate current fundraising events and initiatives and make changes to increase ROI Action: Identify reserve of months Cash on Hand Action: Strive to increase revenue as much as we can Action: Increase giving pipeline through cultivation of existing relationships and identification of new donors and partners</p>

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Fund Development Plan of Work

Goal:	Metric/Outcomes	Scope/Actions
<p>Goal 2: Develop a long term business model to increase efficiency and sustainability. (Goal Champions: CEO and Business Manager, Committee: Finance)</p>	<p>By 4QTR2020, decrease client cancellation rate by 10%</p>	<p>Action: Identify new and varied funding streams (extension of current services, other service offerings) Action: Improve client services utilization rates Action: Research telehealth and other technologies Action: Improve utilization of EMR Action: Increase data management collection and analysis capabilities and efficiencies</p>

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Infrastructure Plan of Work

Goal:	Metric/Outcome	Scope/Actions
<p>Goal 3: Implement an HR plan and processes to appropriately staff, develop and retain employees and volunteers (Goal Champion: Dir of Clinical Services, HR/Board Assistance)</p>	<p>By 4QTR2020, decrease turnover rate to <= 20%</p>	<p>Action: Implement best practice information/tools for employee performance management and improve the following:</p> <ol style="list-style-type: none"> 1. A consistent employee evaluation process 2. Internal development plans 3. Orientation program <p>Action: Recruit and retain long-term volunteers</p> <p>Action: Annually assess compensation levels and structure to remain competitive and increase retention</p> <p>Action: Support professional development opportunities for all staff</p>

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Infrastructure Plan of Work

Goal:	Metric/Outcome	Scope/Actions
<p>Goal 4: Improve and update infrastructure to create a welcoming environment and maximize utilization (Goal Champion: CEO/Office and Facilities Mgr/Staff)</p>	<p>By 4QTR2020, secure funding to make lobby more ADA accessible</p>	<p>Action: Assess current building and infrastructure for service offerings, usage, flow, and environment (welcoming atmosphere) Action: Continually assess ways to improve ADA friendly access Action: Review processes for utilization of services Action: Develop a long-term building plan for infrastructure upgrades</p>

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Infrastructure Plan of Work

Goal:	Metric/Outcome	Scope/Actions
<p>Goal 5: Develop a program management process in line w community needs to continually assess and align programs (Goal Champion: Dir of Clinical Services/ Leadership/CQI Team)</p>	<p>By 2QTR2020, annual program plan completed</p>	<p>Action: Utilize Matrix Map tool to assess current programs Action: Ensure program management process is aligned with the philosophy, Identify needs/gaps:</p> <ol style="list-style-type: none"> 1. Review existing programs against needs/gaps 2. Individual program evaluation 3. Mix of programs across organization <p>Action: Actively identify and evaluate needs for new programs Action: Develop an annual program plan/schedule</p>

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Strategic Marketing & Communications Plan of Work

Goal:	Metric/Outcome	Scope/Actions
<p>Goal 6: Develop and implement a strategic marketing and communications plan to develop a unique brand, increase the awareness of FCS, and promote the funding plan. (Goal Champion: CEO, FD and Marketing Committee)</p>	<p>By 4QTR2020, reach 1,000 "Likes" on agency Facebook page</p>	<p>Action: Further develop and update strategic marketing plan and integrate into calendar:</p> <ol style="list-style-type: none"> 1. Improve awareness and clarity of FCS and the brand 2. Review new venues (tv, social media, event participation, etc.) 3. Create local and regional focus in our messaging <p>Action: Share vision and outcomes of FCS with the community</p> <p>Action: Support fund development plan</p>

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Strategic Marketing and Communications Plan of Work

Goal:	Metric/Outcome	Scope/Actions
<p>Goal 7: Develop stronger partnerships and collaborations to advance the organization (Goal Champion: CEO, Program coordinators/Board)</p>	<p>4QTR2020, completed outreach visits to at least 10 medical practices</p>	<p>Action: Increase number of referrals, focusing on developing a pipeline of referrals within the medical professional community Action: Identify community partners to expand delivery of existing programs Action: Increase presence and relationships within the school system</p>