



Three Year Strategic Plan 2018- 2021

Board of Directors Approved
December 13, 2018

Mission

To heal families and inspire youth to reach their full potential

Vision

Communities where help and support services are accessible and prosperity is possible

Areas of Impact

- Our youth and families have resources for overcoming behavioral health concerns including substance use and mental health challenges
- All of our kids are kindergarten ready
- Our youth graduate from middle school, high school and beyond
- Our youth and families are free from involvement with the justice and/or social services systems
- Our homes, schools and neighborhoods are safe – free of violence and dangerous behaviors

Values

- Integrity
- Helping Others

- Respect

- Diversity
- Quality Work

Organizational Strategies FY2018-2021

Grow revenue and
increase reserve

Moderate program
growth

Build organizational
infrastructure

Improve facilities

Increase recruitment and retention of staff

Grow revenue and increase
reserve

Increase
organizational
capacity

Increase
unrestricted
revenue

Grow revenue and increase reserve

Increase organizational capacity

Objectives

- Increase the number of development staff
- Provide regular training opportunities
- Increase Board of Director engagement, activity and giving
- Increase Advisory Board activity and giving to \$15K
- Increase opportunities and ways for donors to give

Increase unrestricted revenue

Objectives

- Increase communications and visibility of organization to potential donors
- Increase donor cultivation and stewardship
- Increase the number of donors to the organization
- Create and implement a planned giving program
- Increase individual giving by \$55K
- Increase event fundraising to \$80K

Moderate Program Growth

Expand current
programs

Add new
programs

Moderate program growth

Expand current programs

Objectives

- Maximize existing contracts
- Respond to 3 RFPs (request for proposal) \$100k or larger per year

Add new programs

Objectives

- Position agency to proactively develop funding /program based on assessed community need
- Provide substance abuse prevention and treatment services

Build organizational infrastructure

Build and
improve
internal
systems

Meet national
standards
and regulations

Utilize
technology to
reduce waste
and improve
efficiency

Build organizational infrastructure

Build and improve internal systems

Objectives

- Improve electronic security
- Develop financial systems to accurately monitor monthly financial forecasts
- Develop written accounting procedures manual

Meet national standards and regulations

Objective

- Achieve external national accreditation
- Ensure that ARCC is compliant with new federal “MegaRegs”

Utilize technology to reduce waste and improve efficiency

Objectives

- Increase direct service staff productivity
- Establish programmatic KPI's (key performance indicator) that can be measured
- Increase functionality and use of electronic health record

Improve Facilities

Create a short
term plan
that will address
current need

Create a long
term plan that
anticipates
future needs

Improve facilities

Create a short term plan
that will address
current need

Objectives

- Develop a working list of repairs and upgrades needed to maintain safety at 1245 bldg.
- Develop a budget for and identify funding sources for upgrades
- Develop a timeline and begin execution

Create a long term
plan that anticipates
future needs

Objective

- Create and implement a 1245 renovation or move plan

Improve recruitment and retention of staff

Increase
number and
retain staff

Increase
internal
training

Become a
“Top
Workplace”

Improve recruitment and retention of staff

Increase number and retain staff

Objectives

- Increase number of interns to 7 each year
- Increase clinical staffing by 16%
- Retain staff above Bay Area retention rate

Increase internal training

Objective

- Develop and implement a staff training plan for continuous quality improvement
- All management will participate in regular leadership training
- Management staff's leadership skills will improve 10% each year

Become a “Top Workplace”

Objectives

- Ensure that compensation is at or above market rate
- Staff satisfaction will improve each year
- Prepare and enter Top Workplace award competition