



San Diego Youth Services

STRATEGIC PLAN

2016-2019

MISSION:

To help at-risk youth and their families become self-sufficient and reach their highest potential.

VISION:

Our Vision is a community of youth and families who are successful at reaching their highest potential.

STRATEGIC OUTCOMES:

- **Comprehensive, quality continuum of care that meets the basic needs, creates positive connections, develops constructive productivity and promotes overall well-being of youth.**
- **Staff and volunteers that are highly qualified, trained and appropriately compensated.**
- **Programs, operations and administration that are effective, efficient and high functioning.**
- **A strong, diverse and stable financial base that supports the organizations mission.**
- **The organization is well recognized for mission achievement.**

STRATEGIC FRAMEWORK:

SDYS will offer responsive solutions to over 13,000 youth annually in quality environments delivered by capable staff and volunteers. Through a trauma informed care philosophy, the agency practices a double bottom line operational model – high program impact and financial viability. The agency will be driven by effective governance and administration, secured by a strong economic base. Through collaborative partnerships, SDYS will generate and sustain positive external relationships and a well-recognized, respected public image.

SDYS STRATEGIC PLAN - GOALS

- GOAL 1:** By June 30, 2019, SDYS will operate high impact programs that meet the housing, behavioral health, educational and vocational needs of at-risk youth ages 0-25.
- GOAL 2:** Reviewed on a yearly basis, SDYS will develop a salary, benefit and training program that will attract and retain a quality paid and unpaid workforce.
- GOAL 3:** By June 30, 2019, SDYS will ensure the strength and quality of all programs through the development of an effective, high performing administrative operational structure.
- GOAL 4:** By June 30, 2019, SDYS will have a strong financial base with a minimum of three months operating reserve.
- GOAL 5:** By June 30, 2019, SDYS will be amongst the top 10 recognized nonprofits in San Diego County.

SDYS STRATEGIC PLAN Implementation Plan

- GOAL 1:** By June 30, 2019, SDYS will operate high impact programs that meet the housing, behavioral health, educational and vocational needs of at-risk youth ages 0-24.
- Objective 1:** By March 31, 2017, SDYS will have completed the accreditation process for the FFA and maintained through June 30, 2019; and analyzed and started the process if additional programs should be accredited.
- Objective 2:** By June 30, 2017, SDYS will have recruited, trained and retained 34 resource parents and retained them through June 30, 2019.
- Objective 3:** By June 30, 2019, SDYS will have maintained the existing housing options and developed at least one other innovative model for TAY, including shelter and other forms of housing.
- Objective 4:** By June 30, 2017, SDYS will have maintained current services and expanded behavioral health services to serve 1,528 youth per year.
- Objective 5:** By June 30, 2019, SDYS will have implemented a comprehensive vocational/educational training and placement program.
- Objective 6:** By June 30, 2017, SDYS will have expanded prevention and early intervention services to 15,239 youth per year.

GOAL 2: Reviewed on a yearly basis, SDYS will develop a salary, benefit and training program that will attract and retain a quality workforce.

Objective 1: Annually, SDYS will complete a salary survey to determine our competitiveness in the market.

Objective 2: By June 30, 2019, SDYS will have a competitive salary structure.

Objective 3: By February 28, 2018, SDYS will have enhanced its comprehensive benefits program, which results in 75% of eligible employees participating in the retirement plan.

Objective 4: By March 31, 2017, SDYS will have a comprehensive employee recognition plan.

Objective 5: By June 30, 2019, SDYS will have developed a training program that is marketable and increases revenue to support the required infrastructure.

Objective 6: By July 31, 2016, SDYS will ensure the implementation of its comprehensive health and wellness program (PATH) for staff by including activities toward workplace wellness from all programs and departments in the Annual Outcomes Report.

GOAL 3: By June 2019, SDYS will ensure the strength and quality of all programs through the development of effective, high performing administrative operational structure.

Objective 1: By June 2019, SDYS will have expanded its Quality Improvement processes throughout the entire agency that results in higher quality, culturally/linguistically appropriate services and improved outcomes for youth and their families.

Objective 2: By June 2019, SDYS will develop and implement an electronic client record keeping system.

Objective 3: By December 30, 2017, SDYS will conduct an organization functional assessment to develop an administrative/program structure to most effectively and efficiently maximize program impact and increase financial viability.

Objective 4: By June 30, 2017, SDYS will have developed and implemented a career pathways program (management/leadership) designed to increase career opportunities and the diversity of management staff in agency.

Objective 5: By December 31, 2017, SDYS will have conducted an analysis of current facility operations and developed/implemented a plan for increased efficiency and reduced costs.

GOAL 4: By June 2019, SDYS will have a strong financial base with a minimum of three months operating reserve.

Objective 1: By June 2019, SDYS will stabilize the agency's annual budget at \$15 million in revenue, through the maintenance and development of programs which are consistent with our mission and vision.

Objective 2: By June 2019, SDYS will have a budgeting plan to maintain \$150,000 net income annually.

Objective 3: By June 2019, SDYS will maintain \$2 million in cash reserves.

GOAL 5: By June 2019, SDYS will have expanded its branding and marketing campaign resulting in SDYS being amongst the top 10 recognized nonprofits in San Diego County.

Objective 1: By June 2017, SDYS will have increased the number of visitors to its web site by 10%.

Objective 2: By June 2017, SDYS will have expanded its followers on social media by 25%.

Objective 3: By December 2017, SDYS will have developed a strategic partnership with a professional Public Relations firm.

Objective 4: By December 2017, SDYS will have expanded its formal media partners to include at least one partner from television, radio and print media.

Objective 5: By June 2018, SDYS will be featured in the media at least once quarterly on television, radio or print media.

Objective 6: By December 2018, will have increased number of corporate sponsors by 20% and sponsorship dollars raised by 30% annually.

Objective 7: By January 2018, will have developed a third-party partnership raising funds for SDYS as the primary beneficiary.