



SAN DIEGO YOUTH SERVICES STRATEGIC PLAN 2019 – 2022

Purpose

San Diego Youth Services (SDYS) advances its mission *to empower youth to reach their highest potential* and seeks to improve the lives of youth by meeting their basic needs, creating positive connections, helping them develop life skills and promoting overall health and well-being. SDYS serves youth ages 0-25, including those struggling with issues such as homelessness, family conflict, abuse and neglect, bullying and violence, mental health concerns and substance abuse. Specific areas of focus include depression and suicide, poverty, delinquency, learning disabilities, commercial sexual exploitation and teen pregnancy in San Diego County. SDYS provides a comprehensive continuum of care that is trauma informed and includes a range of housing solutions as well as crisis response, prevention, early intervention, treatment, mentoring and case management. SDYS emphasizes our competitive advantages of a strong culture of program excellence where we integrate community-oriented grass roots approaches with excellent clinical services and training, combined with a solid financial foundation that includes excellent financial management, strong cash reserves and significant real estate assets. This has led to powerful partnerships with other nonprofits, funders, politicians and other key stakeholders in our community. We are able to sustain operations by having a diverse stream of funding primarily comprised of local, State and Federal government funding augmented by private foundation grants, corporate sponsors and individual donors plus some earned income.

Statement of Philosophy

At San Diego Youth Services, we encourage and embrace a "Trauma Informed Care" philosophy. Trauma Informed Care is a collaborative philosophy that acknowledges the impact of one's life experiences and guides our interactions to promote connection, inspiration, strength and healing. We believe that every youth and their family should be connected to resources that will best meet their needs. It is the belief of San Diego Youth Services that the economic and cultural diversity of San Diego requires focus, intervention and supportive strategies to involve youth, families and communities whose lack of access places them at risk. In order to move from risk to promise, San Diego Youth Services collaborates with other agencies and provides services that: 1) Celebrate the diversity of our community, 2) Build on existing family and community strengths, 3) Advocate for the value of youth and 4) Provide opportunities for youth to increase their self-worth and skills and to actively participate in planning and in implementing programs that affect their families and communities. San Diego Youth Services believes that its focus on at-risk populations will ensure an inclusive community that benefits all.

Guiding Principles

Empowering Youth

Strengthening Families

Creating Healthy Alternatives

Developing Communities

Establishing Collaborative Partnerships

Recognizing, Appreciating and Valuing Everyone (RAVE)

Vision

On June 30, 2022, San Diego Youth Services (SDYS) is the premier youth serving agency in San Diego, recognized for our leadership, innovation and service excellence. Locally, we are seen as a leader in empowering youth to reach their full potential. Driven by our guiding principles, trauma informed philosophy, and positive youth development, we do whatever it takes to ensure that all youth have a voice and an opportunity to be successful in our community. We collaborate with many community partners and we have increased our brand awareness by 20% annually, building knowledge of our mission and outcomes amidst a growing community of youth, families and stakeholders. This includes our annual number of website visitors growing from 50,000 to 86,000 and our effective use of social media enabling us to expand the number of people our content reaches from 193,000 to 333,000 per year.

We seek to improve the lives of youth by meeting their basic needs, creating positive connections, helping them develop life skills and promoting overall health and well-being. We ensure that all youth who contact us for help receive services, embracing all youth, regardless of race, ethnicity, gender identity, religion or sexual orientation. In implementing our “no-wrong door” philosophy, we have a fully integrated and collaborative intake center in which at least 80% of the youth accessing intervention services are evaluated through this centralized system. As a result of improved technology, 80% of direct service staff input their data in our electronic health records system and 70% of staff utilize the SDYS Youth Access smart application on their digital devices. This has led to 100% of the youth contacting us being linked to services and 90% are connected to, maintain and sustain safe housing. Moreover, the number of unsheltered youth experiencing homelessness in our County has decreased by 80%, from 1,000 to 200. This is in part a result of us increasing our housing units for transition aged youth by 20%, from 93 to 111. SDYS continues to work with its partners throughout the County to ensure all youth experiencing homelessness have access to safe shelter/housing.

SDYS has created a positive, healthy work environment for staff in which staff have opportunities to grow and prosper. As a result, we have developed a strong, passionate, dedicated, creative and competent workforce. We retain 72.5% of our employees annually, and our salary compensation will increase 10% from our current market

position compared to similar nonprofits in San Diego. We empower our staff to take leadership roles in the community and our workforce is reflective of the ethnic and cultural diversity of the youth we serve. Most notably, the ethnic breakdown of staff is now at least equal to or within 2 percent of the ethnicity of the youth we serve for each major group. Moreover, the number of youth with lived experience and employed within our programs has doubled with more than ten (10) youth now employed at SDYS. In addition, we now have ten (10) youth who are actively engaged in leadership and/or ambassadorship on behalf of our agency.

To support the robust range of services provided at SDYS, we have implemented a double bottom line operating model that ensures we remain fiscally responsible and continue to thrive. Our annual operating budget is now \$24 million, which includes over 35% of funding from non-County of San Diego grants and contracts. Over the past three years we've built a \$5 million operating cash reserve and increased private unrestricted donations by 30% that guarantee our ability to sustain services and operations without pause. Moreover, we continue to be 100% in compliance with all fiscal audits from private funders, government funding auditors and our independent auditors.

Over the past three years, we are proud of so many things. First is the extraordinary upgrades to service partner opportunities through SDYS being cutting edge in connecting to youth and families in real time on multiple platforms. We are also honored by the paperless organization we have become. We are free to spend more time with our service partners breaking down barriers and demystifying mental health. We provide excellent trainings and education to organizations on trauma informed principles and continue to be a coveted training agency for students. We continue to have a track record of hiring our students and continue training them through licensure and beyond. Moreover, our staff are happy to be working at SDYS because they feel valued by their compensation including intangibles such as team culture, support, and growth opportunities.

Today, we empower 30,000 of some of our county's most vulnerable youth annually to reach their full potential. Since our founding in 1970, we have grown from one of the nation's first shelters for runaway and homeless youth to a nationally recognized agency providing emergency services, safe places to live and long-term solutions to end homelessness, break the cycle of child abuse and neglect, prevent delinquency, and promote mental health and addiction recovery. We are also providing vital prevention and early intervention services to prevent youth from requiring higher levels of intervention, not only at a tremendous cost saving to all communities but also putting these youth on a path to succeed in life and give back to their communities.

SDYS STRATEGIC GOALS

- Goal 1:** **By June 30, 2022, SDYS will increase our brand awareness by 60%.**
Strategies
1. Increase visitors to our website and the number of people we reach on social media channels through consistent and compelling content.
 2. Identify and secure strategic opportunities for earned media coverage.
 3. Design and execute a targeted brand awareness campaign, including emphasis on our 50th anniversary.
 4. Increase the coordination of outreach efforts in the community at resource fairs, community events, etc.
- Goal 2:** **By June 30, 2022, SDYS will serve 30,000 youth and their families annually.**
Strategies
1. Expand services and housing to youth experiencing homelessness through increased funding from local, state and federal government.
 2. Expand the number of schools in which SDYS provides prevention services in the areas of teen pregnancy, mental health, juvenile delinquency, and human trafficking.
- Goal 3:** **By June 30, 2022, 80% of youth enter intervention services through a fully integrated and collaborative intake system.**
Strategies
1. Create and implement a fully integrated SDYS Needs Assessment/Intake Call Center.
 2. Develop/Purchase a customized SDYS user friendly Access Smart System App.
- Goal 4:** **By June 30, 2022, 80% of staff will enter data in electronic health record system.**
Strategies
1. Develop/Purchase a customized SDYS user friendly Access Smart System App.
 2. Ensure SDYS staff has access to latest technology tools (smartphone, tablet or laptop) to enable efficient and effective service delivery and documentation/reporting.
- Goal 5:** **By June 30, 2022, 70% of staff will utilize SDYS smart app on their digital device.**
Strategies

1. Develop/Purchase a customized SDYS user friendly Access Smart System App.
2. Develop innovative and state of the art training modules for staff and interns, including “Train the Trainer” models allowing us to train our youth as well.

Goal 6: By June 30, 2022, 100% of youth contacting SDYS are linked to services.

Strategies

1. Create central SDYS intake system.
2. Assign specific staff to support the central intake system.
3. Implement pilot launch.
4. Gather feedback from partners, staff and youth.
5. Refine design, training, etc.

Goal 7: By June 30, 2022, 90% of youth are connected to, maintain and sustain safe housing.

Strategies

1. Create a housing plan.
2. Provide youth with tour/ orientation to available options.
3. Foster opportunities and encourage youth to establish and maintain a support relationship with adults outside of service providers.
4. Expand youth’s health support network.
5. Provide on-going case management.
6. Link youth to therapeutic services.
7. Provide youth with tutoring support/ linkage.
8. Develop work development opportunities, such as paid internships/ apprenticeships.
9. Offer more child care options.
10. Fund programs to have robust after-care component to continue to check-in and support youth as needed after discharge.
11. Provide more job development opportunities for youth with reliable work schedule and pay.

Goal 8: By June 30, 2022, the number of unsheltered youth in the community will decrease by 80% from 1,000 to 200.

Strategies

1. Create and implement SDYS Youth Access Smart Application for youth to use in order to access services and available shelter/ housing options.
2. Increase grant funding focused on services for homeless and housing development projects.

Goal 9: By June 30, 2022, SDYS will increase our housing units for transition age youth by 20%, from 93 to 111.

Strategies

1. Build influence with city and county governments to improve and change laws around accessible dwelling units allow for increased housing opportunities for youth and families.
2. Build influence with city and county governments to set reasonable rental guidelines to increase prospects for affordable housing opportunities.
3. Increase grant funding focused on services for homeless and housing development projects.
4. Purchase additional housing units through SDYF.

Goal 10: By June 30, 2022, SDYS will retain 72.5% of its employees annually.

Strategies

1. Develop and implement a comprehensive staff appreciation and retention program.
2. Develop and implement a professional leadership development program.
3. Provide increased opportunities for staff transitions and advancements.

Goal 11: By June 30, 2022, SDYS' salary compensation will increase 10% from our current market position compared to similar nonprofits in San Diego.

Strategies

1. Conduct annual salary survey prior to budgeting process each year.
2. Work with County to develop contracts that have annual increases to allow for COLAs and salary increases.
3. Develop a salary increase strategy that reflects the market within the agency's budget constraints.

Goal 12: By June 30, 2022, the ethnic diversity of staff will be at least within 2% of the ethnicity of the youth we serve for each major ethnic group.

Strategies

1. Explore non-traditional recruitment strategies and job posting sites for hiring announcements.
2. Outreach to ethnically diverse professional communities and groups.
3. Expand GROWS concept and create opportunities for individuals from ethnically diverse communities to volunteer, apprentice and/or intern at SDYS.
4. SDYS will make available 6 – 3 hour diversity trainings each year for staff.
5. Develop an ethnic diversity/cultural competency committee to proactively address diversity issues.

Goal 13: By June 30, 2022, the number of youth with lived experience employed by SDYS will double to at least ten (10).

Strategies

1. Expand Youth Leadership Board support and engagement through mindful priorities and funding allocation across SDYS.
2. Expand all SDYS trainings to be open to youth to attend as well as staff.
3. Increase support, mentorship, training and supervision for youth employed by SDYS.

Goal 14: By June 30, 2022, SDYS will have ten (10) youth are actively engaged in leadership/ambassadorship on behalf of our agency.

Strategies

1. Board of Directors will develop a strategy with the CEO to recruit, train and support youth for Director positions on the Board.
2. Develop opportunities, trainings and incentives for youth to actively participate in youth advisory boards and other venues.
3. Develop a program to recruit, train, and incentivize youth to participate in public speaking engagements and other opportunities on behalf of the agency.

Goal 15: By June 30, 2022, SDYS will have an annual operating budget of at least \$24 million.

Strategies

1. Increase annual budget by \$ 3-4 million by taking advantage of new funding opportunities from various grantors and applying for new grants.
2. Increase annual budget by \$ 3-4 million by enhancing quality and expanding scope of existing services to apply for augmentation of existing contract amounts.

Goal 16: By June 30, 2022, 35% of SDYS' funding will come from non-County of San Diego grants/contracts.

Strategies

1. Expand partnerships with other orgs, explore mergers, and other revenue streams/ services (ADU building, APPS selling, Coffee Shop etc).
2. Identify and apply for more Federal and State Grant opportunities.
3. Explore expansion of services to North and East County regions.
4. Acquire more space through lease and/or purchase to support expansion.

Goal 17: By June 30, 2022, SDYS will have a \$5 million operating cash reserve.

Strategies

1. Increase services provided and/or implement cost control at performance-based programs to improve agency's bottom line, thus expanding operating cash reserve.
2. Increase the amount of "Unrestricted" revenue, increase the amount of Agency profit being set aside for operating cash reserve.

Goal 18: By June 30, 2022, SDYS will increase private unrestricted donations by 30% from \$460,000 to \$600,000.

Strategies

1. Create and implement a targeted strategy to retain and attract new major donors (corporate, individuals and foundations).
2. Expand online giving, including peer-to-peer fundraising and sustaining gifts.
3. Leverage the Board as individual donors and fundraising ambassadors.

Goal 19: By June 30, 2022, SDYS will sustain 100% compliance with all fiscal audits from private funders, government funding auditors, and our agency independent auditors.

Strategies

1. Continue to assess internal fiscal policies, procedures and systems to meet required local, state and federal standards.
2. Assess the fiscal department structure to ensure that department is staffed appropriately to meet the growth of the agency.
3. Develop a transition plan for CFO position.