

# Annual Plan

# Strategic Goals, Objectives – *2022-2023*

1. Goal 1: Increase administrative resources to be able to sustain and grow the availability for additional services

1. Objective1a: *Seek opportunities to leverage existing resources and relationships to reduce administrative burden*
   * 1. Strategy: Identify three administrative tasks that could be shared with partners.
     2. Strategy: Meet with at least three partners to discuss opportunities to assist with administrative tasks
     3. Strategy: Complete succession plan for Director of Operations retirement.
   1. Objective 1b: *Seek new funding or sustainability opportunities to support administrative burden*.
      1. Strategy: Partner with existing funders for increased rates/contract amounts to increase indirect monies.
      2. Strategy: Cultivate new matching funds opportunities so non-restrictive funds can be spent on administrative functions, not program.
      3. Strategy: Strengthen current relationships with private donors including Amazon and Microsoft to support administrative functions in addition to programs.
2. Goal 2: Expand services to serve the children, youth and families of the Tampa Bay Area more holistically.
   1. Objective 2a: Increase therapy services available to Medicaid and CFBHN participants.
      1. Strategy: Investigate and facilitate S4KF programs partnering on the participant level to provide therapy to non-therapy programs (Healthy Start, Healthy Transitions, Successful Families)
      2. Strategy: Partner S4KF therapist with at least two schools with strong S4KF case management relationships.
      3. Strategy: Actively recruit independent therapists to work both in home and through teletherapy.
   2. Objective 2b: Increase Wraparound and TCM services to Medicaid participants.
      1. Strategy: Cultivate new partnership with DCF Teaming Pilot and Children’s Network of Hillsborough.
      2. Strategy: Identify and support at least 2 staff in Certified Behavioral Health Case Management and Certified Wraparound Facilitators process
      3. Strategy: Identify and support at least 1 staff in becoming a Certified Behavioral Health CM Supervisor and Wrap Coach.
   3. Objective 2c: Strengthen and stabilize personnel
      1. Strategy: Complete succession planning for Clinical Director position
      2. Strategy: Demonstrate need for increased rates with CFBHN to potentially raise hourly rates for independent contractors.
      3. Strategy: Formalize posting of available positions on website and social media.