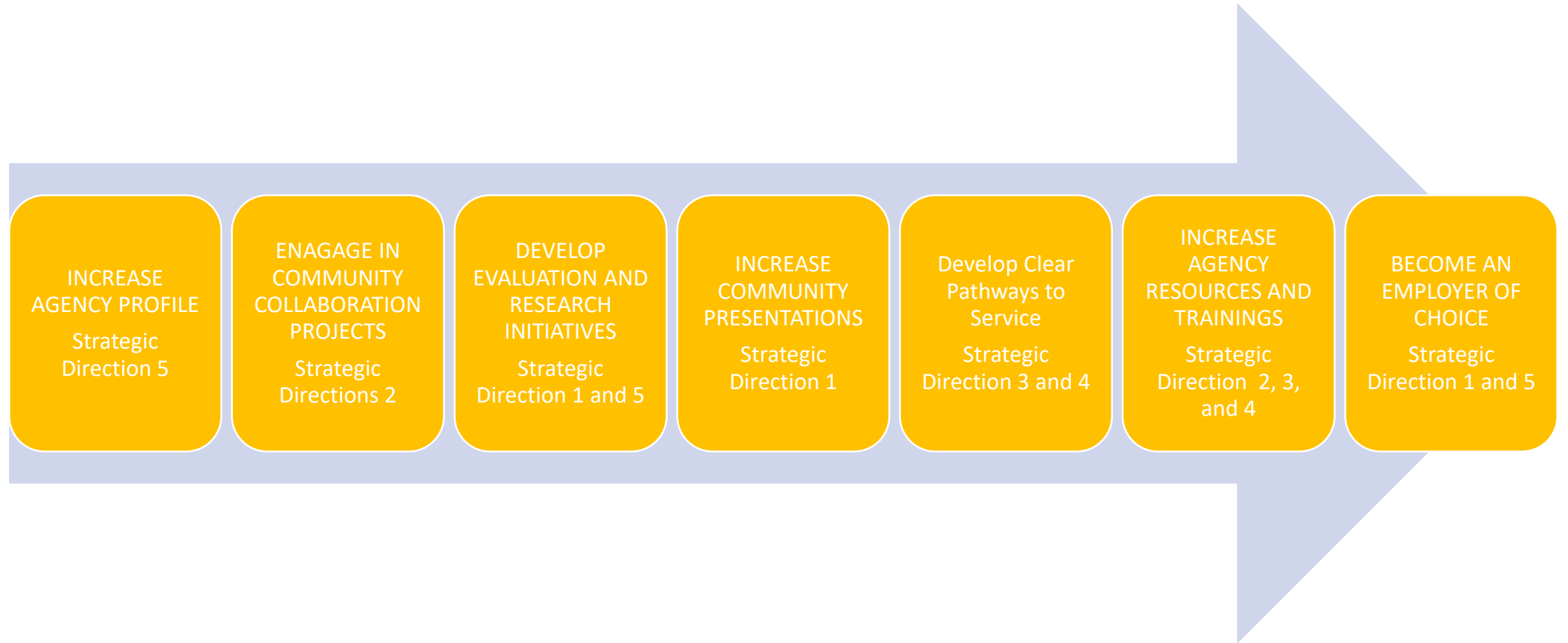


OPERATIONAL PLAN



AGENCY METRICS: June 2024 to January 2028

ORANGE
GREEN
LIGHT BLUE
PURPLE

January 2025
December 2026
June 2027
January 2028

30% Increase

Seamless access to Service (3)

Increase referral (1,3, and 4)

Post Follow Up (1 and 5)

Increase post outcomes (1 and 3)

Satisfaction Response Rates (1 and 3)

Doctor Referrals (3, and 4)

30% Decrease

Wait times (3 and 4)

Unresolved Issues (2 and 5)

In Barriers to Service (2, 3, and 4)

Time lost at work (clients) (5)

Measuring Services

Increase number of community collaborations (3 and 5)

Increase support to underserved populations (3 and 4)

Increase representation at public events 25% (1 and 5)

Increase post outcome efficacy of all initiatives 20% (1 and 2)

Reputation

Select new Agency Name and Launch Agency via print and electronic media (2, 3, 4 and 5)

Media Posts across programs 75% of Business Days (1 and 3)

Increase Interagency Communication 25% (5)

Develop Community Newsletter Semi-Annual (1 and 5)

Staff and Resources

Decrease sick time 20% (5)

Develop Internal Training Plan (2)

Increase access to trainings 20% (1 and 2)

Score above Industry Standard in Wellness Survey and Post follow ups (5)

Operational Metrics

Internal	External	Miscellaneous
Number of internal trainings	Number of workshops held in community	Number of social media posts
Number of workshops attended	Number of community collaborations	Number of social media posts per program
Number of students supervised	Number of Positive feedback surveys from community	Number of website visits
Number of Satisfactions Surveys administered	Number of visits at agency	Number of referrals initiated via electronic communication and methods
Number of surveys returned with positive scores	Number of visits at site locations	Number of positive reviews
Number of referrals	Number of missed appointments	Media coverage (print and electronic) two specific media campaigns per year
Number of outcome evaluations	Number of atypical discharges	Positive feedback on Agency rebranding
Increase positive score on evaluations	Increased interest and referrals due to rebranding	Group programming and feedback from partners involved in joint projects
Staff retention	Reduce staff attrition by 10%	NA
Reduced sick time	Reduce sick time by 10% each year	NA
Percentage of post treatment evaluations	Annually increase from 5% post evaluations to 15% during the strategic plan	In the Final year include 4 external sources in the post treatment outcomes
Diverse Populations	Develop professional relationship with all diverse populations in the two communities	Develop MOUS where possible
Develop an internal Equity, Diversity, Inclusion Committee	Develop committee internally	Request outside support and monitoring
Increase programs and services to diverse communities	Each year (2) additional specifically targeted program for diverse populations will be added	Request program and service evaluations by diverse populations
Develop annual training plan on Equity, Diversity, and Inclusion	Set standard for staff to be trained every two years	Report satisfaction to service to include diverse populations