

## Healthy Youth Program (HYP) Strategic Plan – September 2019

### Past – where have we been

We are transitioning off five year VYTEP grant. Program “right-sized” over last two years to reflect reduced referrals, and reduced overall revenue post grant.

### Today – Where we are now

Smaller, tighter, stable program with achievable revenue targets

### Mission – who we are, how we work toward our vision, what makes us unique

Current staffing - .6 FTE Program Director, 1 FTE counselor.

We provide developmentally appropriate substance use counseling services for youth 12-25 years old, in community settings and at the WCYSB office . After re-sizing the program to match reduced census and revenue, developmental goals for program are focused on slow sustainable growth in revenue and service provision.

### Goals

*Obstacles – what could prevent us from reaching our vision –*

- Further reductions in census.
- Not maintaining standards on monitoring functions.

*Long term goals – what will we do to realize our plan*

- Continue to network with local organizations connected to youth, improve integration with other WCYSB services
- Expand staffing gradually as increasing census permits
- Continue integration of ACT (Acceptance and Commitment Therapy) into HYP treatment procedures.
- Continue to implement Quality Assurance procedures to monitor and improve services to clients.

*Short term goals – what will be done year 1, year2, year 3*

- Year 1 – Meet revenue targets and continue process of right-sizing program
  - Continue with outreach work – offering workshops and trainings, attending community meetings
  - Continue work on improved integration with other WCYSB programs (centralized assessment process)
  - Consistent monitoring of program’s progress in meeting revenue targets.
  - Ongoing Quality Assurance monitoring and improvement through regular work with Karena Lapan (Quality Assurance Administrator)
  - Integration of ACT through trainings and supervision.

- Year 2 – Continue process of slow sustainable growth
  - Continue with outreach work – offering workshops and trainings, attending community meetings
  - Continue work on improved integration with other WCYSB programs (centralized assessment process)
  - Consistent monitoring of program’s progress in meeting revenue targets.
  - Ongoing Quality Assurance monitoring and improvement through regular work with Karena Lapan (Quality Assurance Administrator)
  - Integration of ACT through trainings and supervision.
  - Explore viability of increased program staffing.
  
- Year 3 - Continue process of slow sustainable growth
  - Continue with outreach work – offering workshops and trainings, attending community meetings
  - Continue work on improved integration with other WCYSB programs (centralized assessment process)
  - Consistent monitoring of program’s progress in meeting revenue targets.
  - Ongoing Quality Assurance monitoring and improvement through regular work with Karena Lapan (Quality Assurance Administrator)
  - Integration of ACT through trainings and supervision.
  - Explore viability of increased program staffing.

*Measurements of success – what benchmarks will be use as indicators of success*

- Increased program census
- Increased billing revenue
- Development of centralized assessment structure for WCYSB programs
- Increased staff comfort and competency with utilizing ACT approach
- Consistent compliance with internal Quality Assurance standards as measured by reports and review

Strategy

*Resource Assessment – Infrastructure required to realize vision*

- The infrastructure needed to move forward is largely in place. Our Apricot Electronic Records System administered by Quality Assurance Director Karena LaPan, gives us excellent ability to flexibly monitor and track internal processes as well as identifying and integrating change procedures. The expansion of this system to the entire agency provides a good platform for continuing to improve agency integration of services.

*Financing – assess strategy financial needs and avenues of income*

- The continued maintenance and growth of the program should be adequately served by a combination of base funding from the Vermont Alcohol and Drug Abuse Program, with growth primarily fueled by increased billing revenue from third party payers. Additionally WCYSB has recently hired a fundraising director to increase charitable donations to the agency to support growth of all programs

*Dissemination – How the plan will be announced/assigned and to whom*

- This plan will be shared internally with WCYSB administration and staff and publicly by being posted on the agency website

*Progress, Assess, Plan – how we will oversee progress, monitor success and implement revisions*

- General monitoring will be provided on an ongoing basis by Program and Quality Assurance Directors
- Additionally, there will be a yearly review of the strategic plan in June of each year that will include HYP program staff, Quality Assurance Director, and WCYSB Executive Director