

Healthy Youth Program (HYP) Strategic Plan – 2021

Past – where have we been

Adjusting to the changing circumstances caused by COVID-19 has dominated the focus of the program for the past two years.

Today – Where we are now

HYP's model of imbedding our services in the community was severely challenged by restrictions caused by the pandemic. Although describing the current climate in Central Vermont as normal would be a stretch, the level of normalcy that has returned has made it possible for us to resume meeting with clients in community settings. Additionally, as part of our response to the pandemic we have been able to effectively integrate telehealth infrastructure into our treatment structure, and this continues to be a useful tool in expanding access to treatment.

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

Current staffing - .8 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 a significant dip in program census during the last two years, our enrollment has rebounded to pre-pandemic levels. 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 –

- Not maintaining standards on monitoring functions.
- Continued pandemic related disruptions

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
- Continue to develop and improve telehealth service delivery
- 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 – Continue resetting of program after pandemic disruption
 - Continue with re-establishment of community-based provision of services
 - Development of youth-based support groups
 - Continue to improve procedures around telehealth treatment delivery

- 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)
 - Continue Integration of ACT and trauma informed practices through trainings and supervision.
- Year 2 – Continue process of slow sustainable growth
 - Continue outreach and development of community partner network
 - Continued 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 outreach and development of community partner network
 - 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 used 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 Programs, with growth primarily fueled by increased billing revenue from third party payers. Additionally, WCYSB has seen good progress in its efforts to increase charitable donations to the agency for support 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