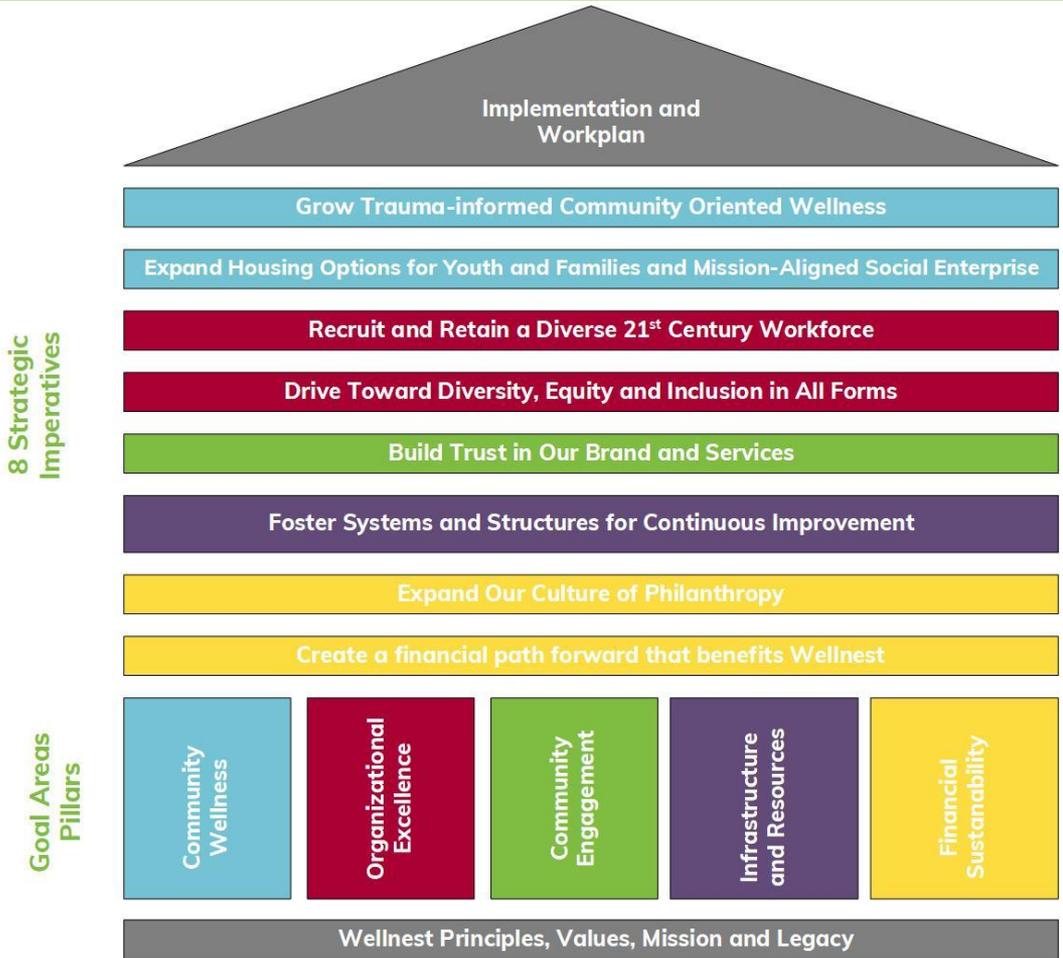


# Strategic Pillars



# Strategic Imperatives



# Grow Trauma-informed Community Oriented Wellness

Expand non-traditional, holistic, and culturally based healing modalities for Latinx, African American and LGBTQIA+ communities

Engage Latinx, African American and LGBTQAI+ communities

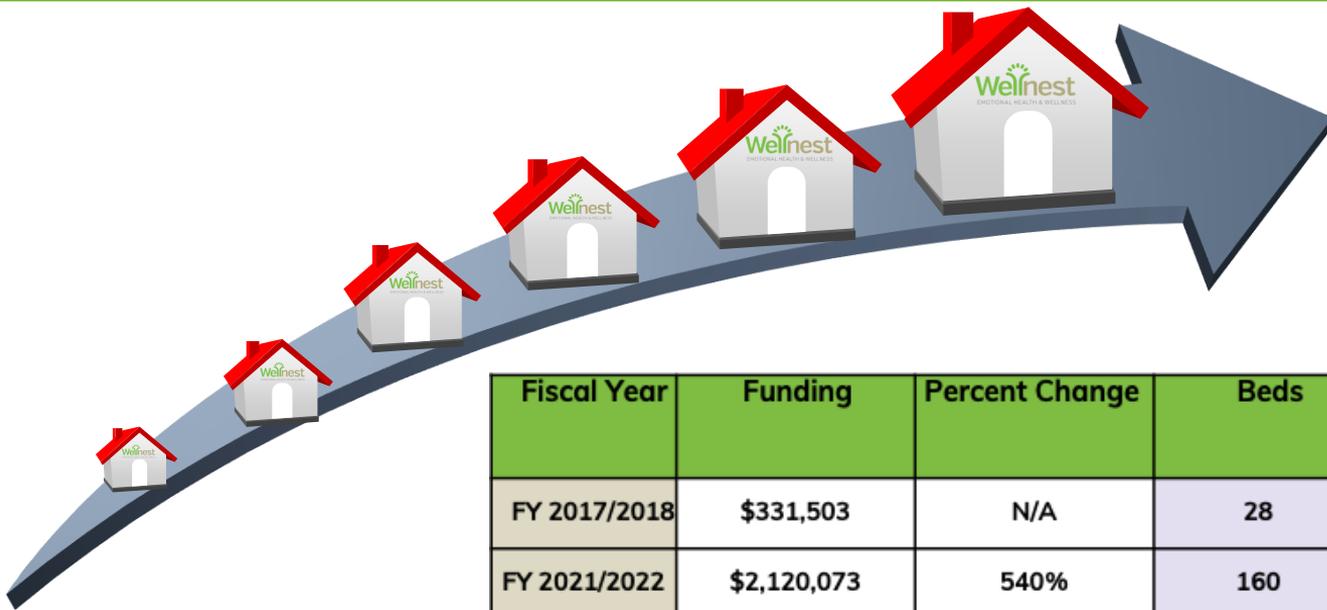
Develop perinatal mental health programs



Enhance school linked-services and programs by fostering relationships with the school community and expanding crisis intervention and stabilization models.

Pursue innovative and evidence-based parenting/caregiver group curriculum

# Expand Housing Options for Youth and Families



Fiscal Year	Funding	Percent Change	Beds
FY 2017/2018	\$331,503	N/A	28
FY 2021/2022	\$2,120,073	540%	160
Projected FY 2022/2024	Additional \$907,686 Total Projected= \$3,720,073	Additional 56% Growth	Growth Beds 30 Total: 190
Projected DMH Housing Supportive Services Program	FY 22/23 \$400,000 FY 23/24 \$400,000		

# Expand Housing Options for Youth and Families

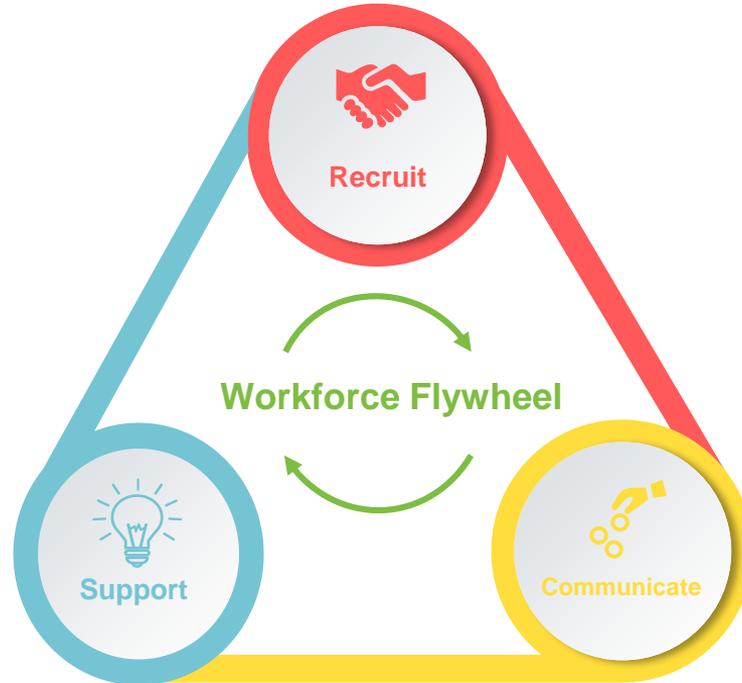


**THE NEST ON FLORENCE**  
David and Susan Hirsch Building



# Recruit and Retain a Diverse 21st Century Workforce

Establish a robust and inclusive recruiting process that draws from local and national markets and traditional and nontraditional sources



Enhance the agency's orientation processes and create structures to support staff members personal and professional growth

Continue to strengthen internal communications and organizational cohesion

# Diversity, Equity and Inclusion (DEI)

## Drive Toward Diversity, Equity and Inclusion in All Forms

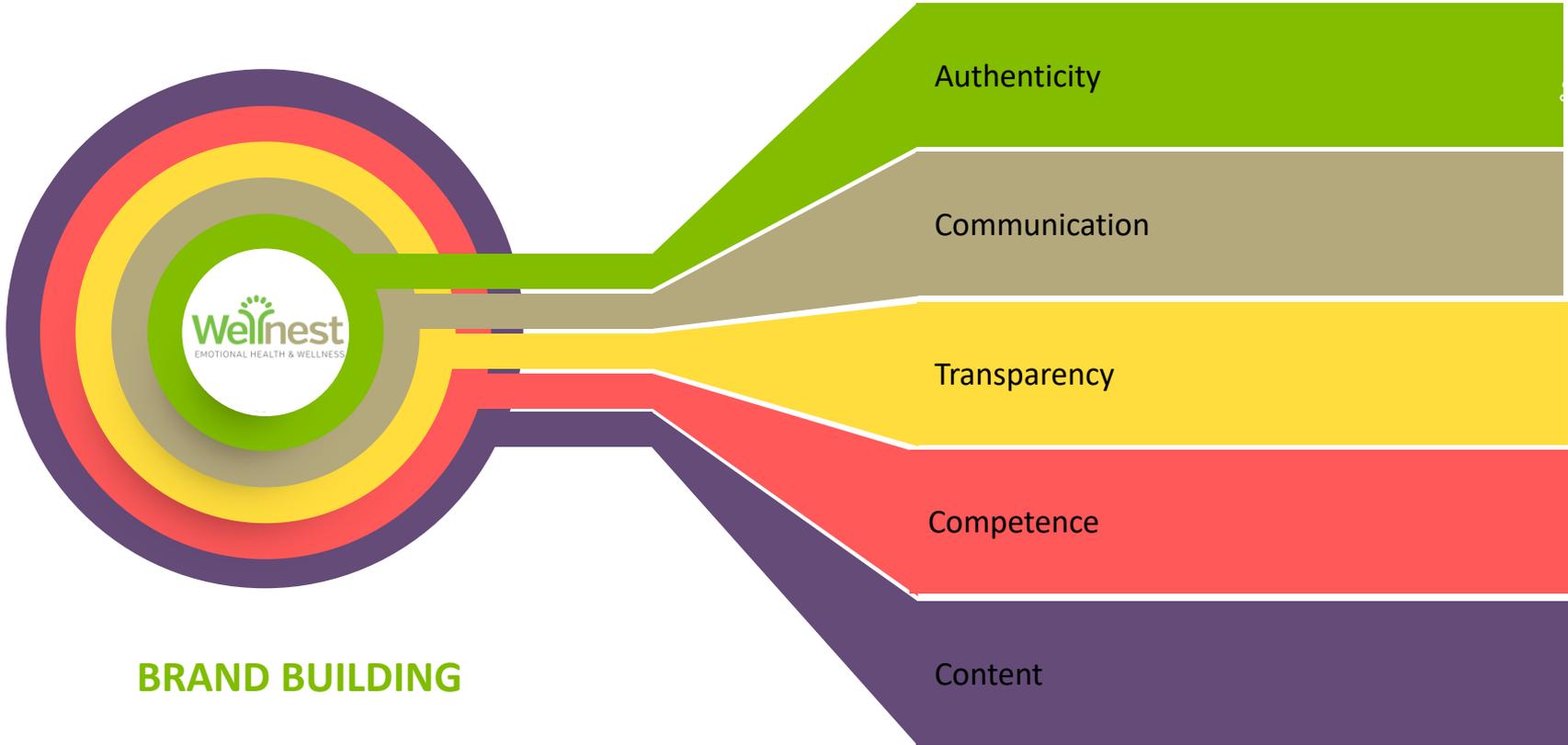
We will develop  
structures and best  
practices organization-  
wide



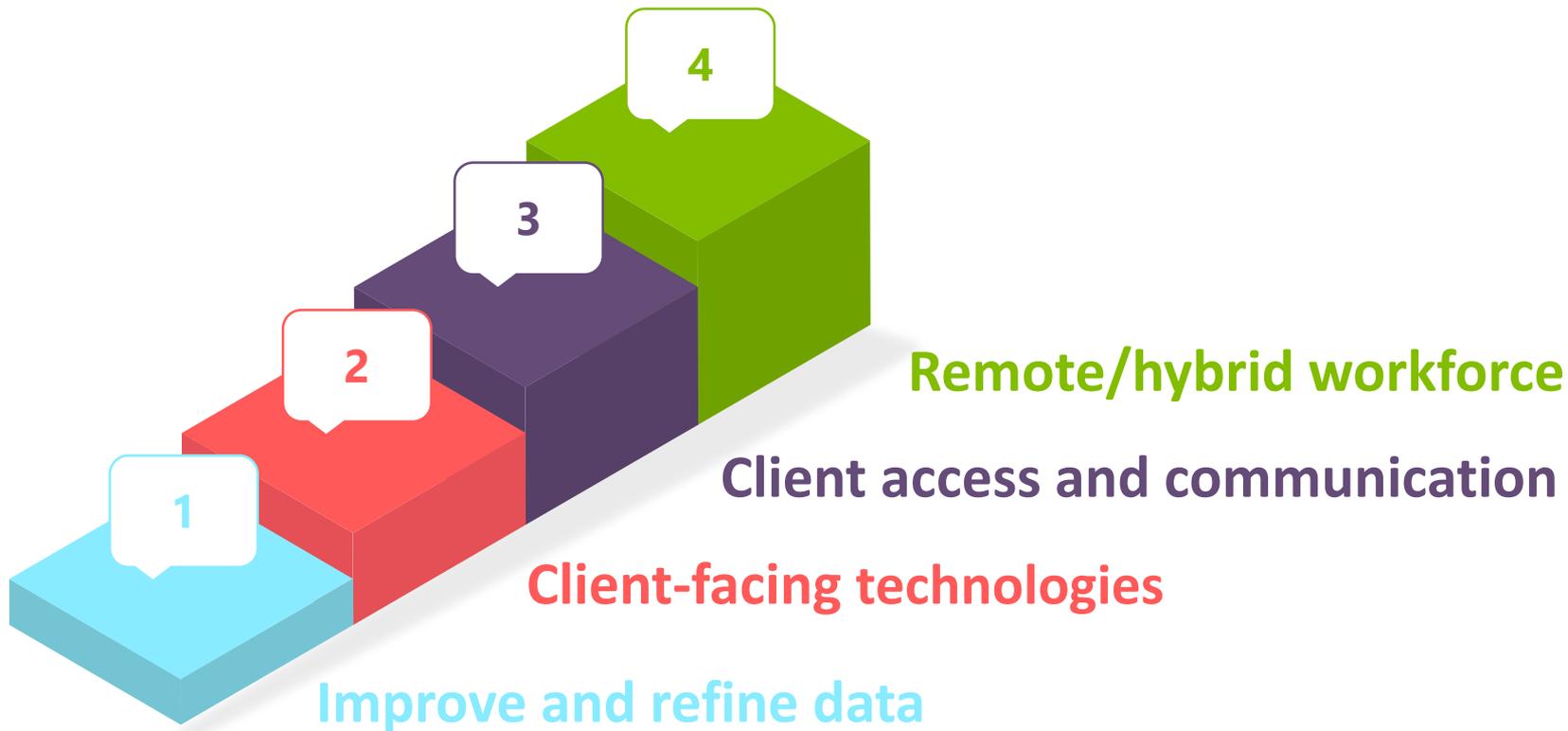
Our staff will reflect the  
diversity of our  
communities

DEI principles will guide  
internal decision  
making

# Building Trust in Our Brands and Services



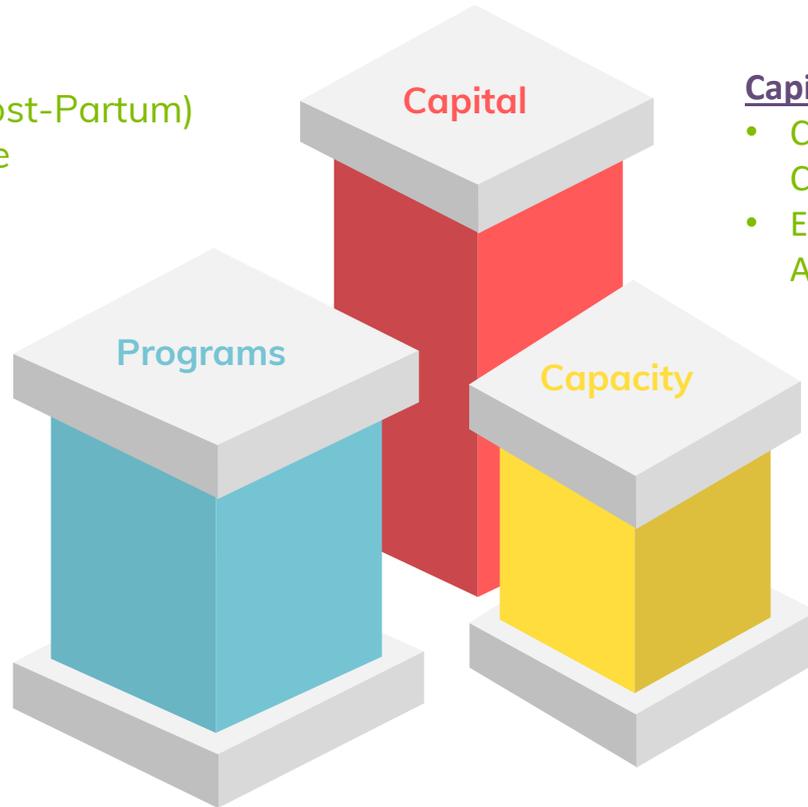
# Foster Systems and Structures for Continuous Improvement



# Future Fundraising- Areas of Focus

## Programs

- Prevention (Perinatal/Post-Partum)
- Day Treatment Intensive
- Housing



## Capital

- Completion of Housing for Promise Campaign
- Exposition Park (Market Rate/ Affordable Housing)

## Capacity

- Advancement Department
- Policy (Advocate Work)
- Real Estate/Housing Development

# Financial Path Forward That Benefits Wellness

## Maximize Contract Utilization

- Quarterly Evaluation and Training for Entire Leadership Team at All Levels on Using Finance Tools to Monitor Bucket Usage and Billing.
- Finance On-Boarding Training for Each Promoted and New Supervisor to be Good Stewer of Our Contracts.
- Establish a Finance Workgroup to Improve Billing on Underutilized Funding Buckets and Avoid Overbilling.



## Reinvest & Innovate

Explore Unmet Market Needs  
Devise New Business Models

## Program Related Investments

Private Insurance  
Managed Care

## Social Entrepreneurship

Market Rate Housing  
Affordable Housing  
Home Ownership

# Boldly Forward

## Commercial Strategies

Subleasing Existing Space  
Multi-Purpose Room  
Events



# Measuring Success



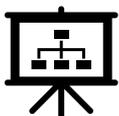
## Community Wellness

Imperative 1. Serve 6,000 unduplicated consumers annually



## Community Wellness

Imperative 2. Place 56 percent of community members in Permanent Supportive Housing



## Organizational Excellence

Imperative 3. Maintain 85 percent annual retention rate



## Organizational Excellence

Imperative 4. Set recruitment targets for staff to reflect community diversity within 100 percent



## Community Engagement

Imperative 5. Increase community and volunteer engagement by 30 percent



## Infrastructure and Resources

Imperative 6. Identify impact/outcomes measures for 75 percent behavioral health programs



## Financial Sustainability

Imperative 7. Grow Annual fundraising by 6.5 percent