



**St. Catherine's
Center for Children
Strategic Plan
2011-2014**

*Placing families and children
first since 1886*

St. Catherine's Center for Children
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Welcome

Welcome to this overview of St. Catherine's Center for Children's 2011-2014 Strategic Plan. A Strategic Plan defines the direction of an organization over a defined period of time. The plan takes into account the organization's mission, the environment in which it operates, its philosophy and vision, and its goals.

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St. Catherine's Mission

St. Catherine's Center for Children provides a comprehensive range of human services designed to offer hope, foster growth and improve the lives of the children and families we serve.

Philosophy

St. Catherine's Center for Children is an independent, non-profit human services agency founded by the Daughters of Charity. The values that guide our work at St. Catherine's stem from the Judeo-Christian tradition. These values include:

- ❖ An abiding respect for all life.
- ❖ A commitment to enhance the quality of life.
- ❖ An appreciation of the individuality of each person and an acceptance that each will approach life's challenges in a unique way.
- ❖ A belief that God is present to us in the events, circumstances, and experiences in our lives.
- ❖ A belief that individuals have the potential to be self-determining and motivated to grow.
- ❖ A realization that we are mutually interdependent and that as we relate with others we assume the role of teacher and learner.

St. Catherine's Vision

St. Catherine's Center for Children is a premier human services organization built on its legacy of partnering with consumers and stakeholders to be a highly effective advocate for underserved and at-risk children and families. The agency is recognized as a resource for its expertise using evidence-based and innovative practices to empower at-risk children and families to reach their full potential.

Environmental Scan: Major environmental issues

- ❖ Revenue from government and private sources will decrease while expenses will increase.
- ❖ Competition for public and private support/dollars is intense.
- ❖ Changes in resources and needs based on demographic, political and economic shifts, and fluctuating public policy priorities, create a dynamic and ever changing human service industry.
- ❖ Increased reliance on effective technology will be essential for agency and staff to remain viable and connected, to engage in effective communication, and to secure resources.
- ❖ Compliance and accountability pressures will significantly increase from both governmental and private funding sources.
- ❖ There will be increased competition in state and local agencies in the recruitment of candidates.

What We Want to Accomplish

St. Catherine's Center for Children's Strategic Plan identifies goals in four targeted areas:

Financial: St. Catherine's Center for Children will be fiscally stable with predictable funding to support those programs critical to the well-being of at-risk children and families.

Connectivity: St. Catherine's Center for Children will have the resources to develop and maintain connectivity that leads to expanded opportunities for the agency and its stakeholders.

Evidence-Based Practices: St. Catherine's Center for Children will become highly competent in using evidence-based practices across programs.

Collaboration: St. Catherine's Center for Children will collaborate with an expanded array of entities to ensure comprehensive service delivery, meaningful advocacy, and to support future program development initiatives.

How We'll Do It

Financial: St. Catherine's Center for Children will be fiscally stable with predictable funding to support those programs critical to the well-being of at-risk children and families.

- *Expand revenue sources and diversity of funding by:*
 - ✓ Tracking the amount and consistency of funding from the Foundation
 - ✓ Increasing the diversity of agency funding by five percent per year (either by adding new funding streams or by increasing the percentage of revenue from funding streams that currently make up less than 10% of overall funding)
 - ✓ Executing contracts either with new funding sources or with existing funding sources but for different services (e.g. executing a contract for community-based services with an entity that has heretofore only purchased residential services)
- *Perform ongoing critical financial analysis of program services by:*
 - ✓ Establishing a protocol to limit number of months with a loss before taking corrective measures (e.g. "cannot exceed three out of five months", "cannot exceed two consecutive months", or "deficit cannot exceed 5% of funding or \$75,000, whichever is less")
 - ✓ Quantifying whether there has been a reduction in the percentage of support or management personnel (i.e. non-direct care) at the end of each fiscal year. This involves establishing a benchmark (perhaps at the start of the plan), and then comparing FTE's at a future date
 - ✓ Establishing base-line measure of existing collaborations at the start of the plan (calculated as revenue earned through collaborative efforts) and setting a targeted increase of five percent per year
- *Improve Cost Control by:*
 - ✓ Comparing historical interest costs (adjusting for interest rate) to those incurred in future years
 - ✓ Identifying two large cost items each year to determine whether there are any opportunities for cost savings or efficiencies
- *Improve sustainability by:*
 - ✓ Performing multi-year analysis of programs' finances to monitor trends and identify sustainability concerns
 - ✓ Performing multi-year review of enrollment and assess impact that fluctuation has on program finances

Connectivity: St. Catherine’s Center for Children will have the resources to develop and maintain connectivity that leads to expanded opportunities for the agency and its stakeholders.

- *Research the needs of our constituency, educate ourselves about resources and services currently available in the community, and learn about model programs that can be replicated in our community to effectively serve identified needs by:*
 - ✓ Researching and identifying consumer needs and model approaches that can be replicated in our community
- *Promote and articulate our expertise and effectiveness in areas that match the need of a funding entity that has resources to fund a service we can effectively provide by:*
 - ✓ Assuming teaching or leadership roles at professional conferences or forums
 - ✓ Advocating our position on best practice approaches, identified consumer needs, and funding needed to make meaningful change to policy makers, legislators, private philanthropies, and other audiences
- *Access opportunities for program development and funding through networking with community members, consumers, donors and benefactors, regulatory and planning groups, legislatures, and other stakeholders by:*
 - ✓ Submitting applications for grants to public and private organizations for projects compatible with our mission and our expertise
 - ✓ Engaging in marketing activities with potential referral and funding sources
- *Develop influential position to effectively advocate for policy development, program planning, and fiscal support that meets identified needs of community and service population by:*
 - ✓ Holding and publishing findings of focus groups for consumers, funding and referral sources, and other agency stakeholders
 - ✓ Assuming and sustaining leadership roles in various professional and community organizations
- *Establish “state of the art” technology to support effective communication, acquisition of knowledge, immediate awareness of opportunities and information, outcome measurement, efficient record keeping and billing, regulatory compliance, marketing and fund raising initiatives by:*
 - ✓ Using our AWARDS data base to publish expanded picture of outcomes related to consumer growth and goal attainment
 - ✓ Using AWARDS and other technology resources to support effective communication, immediate awareness of opportunities and information, outcome measurement, efficient record keeping and billing, and regulatory compliance with documentation requirements

Evidence-Based Practices: St. Catherine’s Center for Children will become highly competent in using evidence-based practices across programs.

- *Using the Logic Model, or other evaluation tool, perform a program evaluation to clarify and articulate program services and practices, and outcome by:*
 - ✓ Evaluating programs to identify program services that may be enhanced by adopting Evidenced Based Practices
- *Educate staff to ensure that they have a basic, working understanding of EBP use and implementation by:*
 - ✓ Developing EBT use and implementation training module
 - ✓ Training staff on how to use and implement Evidenced Based Practices
- *Identify current non-EBP’s that are well-established, “promising” best practices, and work with authors/researchers to secure EBP status by:*
 - ✓ Selecting best practices for potential EBT status
 - ✓ Collaborating with researchers to establish existing practices as Evidenced Based
- *Identify EBP’s we currently use, review implementation fidelity, and expand their use when possible by:*
 - ✓ Developing training and implementation plan for selected EBP
 - ✓ Expanding the use of Evidenced Based Practices currently employed
- *Research, identify and implement EBP’s that best match our program mission, service delivery, and administrative practices, and that produce the outcomes we desire by:*
 - ✓ Identifying and implementing new Evidenced Based Practices that will meet or exceed our outcome benchmarks

Collaboration: St. Catherine’s Center for Children will collaborate with an expanded array of entities to ensure comprehensive service delivery, meaningful advocacy, and to support future program development initiatives.

- *Collaborate with current and former consumers for program and treatment planning and development by:*
 - ✓ Creating a framework for agency programs to meet annually with current and/or former consumers to gather information and solicit feedback that will help strengthen consumer services
- *Develop working partnerships with peer human service agencies and funding entities to promote efficient delivery of services by:*
 - ✓ Meeting regularly with peer agencies and funding entities to discuss program services, current and emerging community needs, and other common interests to promote efficient delivery of services in the Capital Region
- *Collaborate with other SCCC programs and with community agencies to provide individualized service delivery to effectively meet consumer need by:*
 - ✓ Establishing an inter-agency forum for service department Directors to discuss and promote efficient delivery of cross-department services within the agency
 - ✓ Annually increasing consumers served by cross-department services by 25%
 - ✓ Initiating contact annually with a minimum of six peer agencies to discuss and promote efficient and best practice delivery of services across the community
- *Collaborate with friends and potential friends of St. Catherine’s (legislators, donors, businesses, and media) to educate the community about services and gain public support to the agency’s mission by:*
 - ✓ Deepening relationships with existing friends and identifying new individuals, groups, and organizations and educating them about the value of St. Catherine’s to the community
- *Collaborate among SCCC programs to foster agency identity and create unity by:*
 - ✓ Hosting inter-departmental events annually to celebrate agency cohesion and unity
 - ✓ Increasing attendance at, and participation in, agency events hosted by other departments.