



## **Annual Plan 2023/2024**

### Strategic Goals, Objectives – 2023-2024

1. Goal 1: Increase administrative resources to be able to sustain and grow the availability for additional services
  - a. Objective: Increase presence on social media.
    - i. Strategy: Identify purpose of social media presence (ie, cultivate referrals, donors and/or mental health advocacy)
    - ii. Strategy: Identify goals for social media in terms of number of posts and which social media platform to post on.
    - iii. Strategy: Identify and cultivate a social media champion in the agency or identify administrative funds for social media consultant.
  - b. Objective: Increase staff retention from current rate of 72%.
    - i. Strategy: Plan and execute at least 4 Supervisors Workshops annually.
    - ii. Strategy: Use success stories and satisfaction surveys to communicate appreciation to staff.
    - iii. Strategy: Identify specific positions for salary studies to possible increase in salaries.
  - c. Objective: Cultivate resources that can be used in fundraising and ‘friend’ raising.
    - i. Strategy: Construct and collect success stories to use in fundraising efforts.
    - ii. Strategy: Decide pertinent statistics and develop a ‘one-pager’ to use in publicizing the agency
  
2. Goal 2: Expand services to serve the children, youth and families of the Tampa Bay Area more holistically.

- a. Objective: Successfully start and run a Multisystemic Therapy Program.
  - i. Strategy: Complete start up steps and training with MST national consultant
  - ii. Strategy: Hire and retain four staff for the year
  - iii. Strategy: Develop procedures surrounding program outcomes, referral process and paperwork.
  
- b. Objective: Increase TANF billing.
  - i. Strategy: Cultivate new referral sources to increase number of TANF referrals
  - ii. Strategy: Train additional case managers and therapists to work with TANF program.
  - iii. Strategy: Partner with Healthy Start to bill both TANF and Medicaid to serve participants in need of services.