

# Strategic Objectives FY 2022

## Clinical

Astor's 20 largest programs will either demonstrate high success rate with clients served in the prior 12 months (90%+), demonstrate significant improvement over the course of the year if using a similar metric to the prior year (10% reduction of unsuccessful episodes), or demonstrate significant improvement over the course of the second half of the year if using a different metric from the prior year (5% reduction of unsuccessful episodes). The overall objective will be considered successful if at least 85% of Astor's program meet the criteria.

## Finance and Billing

Maintain a minimum working capital ratio of 1.2 (the higher the better).

To reduce the debt equity ratio to 1.0 or lower (the lower the better). We are currently at 1.32.

## Diversity Equity and Inclusion

Create and conduct trainings for all managers in best hiring practices and staff development related to Diversity, Equity and Inclusion.

Develop a monitoring system that addresses the various DEI initiatives in order to ensure accountability and evaluation on how to continuously improve and drive the DEI work.

## Human Resources

Revise the exit interview process by increasing participation by 10% and improving the quality of the exiting process.

Conduct an in-depth assessment of employee feedback in the 2021 satisfaction survey to better understand and responses and have leadership provide follow-up on those responses.

## Foundation and Fundraising

Increase loyal donors by 30%. Currently "loyal donors" are at 167, an increase of 30% would be 218.

**Bring donors who are at the following giving levels to the next level.**

FY21 baseline (7/1/21) is based on all giving and excludes new donors and donors who didn't give in 2021.

### Gift Range

\$0 - \$50

\$51 - \$100

\$101 - \$500

\$501 - \$1,000

\$1,001 and above

Maintain current foundations and secure/increase new foundation donors.

Increase general corporate sponsorship (including special events) by 23%.

Diversify government funding by increasing Member items by 50% over FY21 (Hudson Valley & Bronx)

## **Family Driven Care**

Development of a formal Plan for clinical training of evidence based practices in family therapy.

Increase family therapy at our outpatient clinics by 20%. We ended fiscal year at 19.60%, so increase would need

## **Strategic Initiatives and Business Development**

Increase Value Based Payment Organization Readiness Assessment Tool by at least 1 point totally and measured quarterly as per schedule.

Retain 90% renewals on current contracts (Contract list we have is the denominator).

Obtain 10% hit rate (signed contract/MOU with attached money) on the 72 outreach contacts SIBD group will con