

	High Quality and Seamless Care	Communication	Family Driven	Leadership	Strategic Growth	Stability	Workforce
Strategic Goals (2017-2022)	<ul style="list-style-type: none"> Improve Client Satisfaction Assess and Monitor Program Outcomes Promote Integration with Primary Care and Schools 	<ul style="list-style-type: none"> Increase Referrals Communicate Program Impact Improve Communication Optimize Technology 	<ul style="list-style-type: none"> Integrate Family Voice Strengthen and Empower Families 	<ul style="list-style-type: none"> Increase Strategic Planning Capacity Succession Planning Increase Expert Knowledge Organizational Structure Key Performance Indicators 	<ul style="list-style-type: none"> Establish Alliances and Partnerships Increase Referral Opportunities 	<ul style="list-style-type: none"> Fiscal Stabilization of Existing Programs Revenue Diversification 	<ul style="list-style-type: none"> Increase Employee Engagement Increase Employee Retention
Measures	<ul style="list-style-type: none"> Satisfaction Survey Outcomes dashboard Number of integrated care sites 	<ul style="list-style-type: none"> Number of referrals to each LOB Employee Engagement Survey 	<ul style="list-style-type: none"> Number of employees identified as family advocates Number of family centric trainings and interventions 	<ul style="list-style-type: none"> Bronx succession plan Organizational chart update Successful program and regulatory audits Reduction in repeat citations 	<ul style="list-style-type: none"> Number of agency partners Active list of referral sources 	<ul style="list-style-type: none"> Overall P/L of each LOB Total dollars raised Total unrestricted dollars 	<ul style="list-style-type: none"> Employee Engagement Survey Salary comparisons to market Trends in exit interviews
2017/2018 Objectives	<ul style="list-style-type: none"> Measure client satisfaction in each LOB Measure client outcomes for each LOB Create Outcomes dashboard Advance the integrated care model within one existing or new medical practice Assess the RTC and make recommendations 	<ul style="list-style-type: none"> Analyze each LOB to determine referral vulnerability Create a plan to increase referrals where needed Include outcome data in public reports Develop capacity for web-based trainings and communication 	<ul style="list-style-type: none"> Adopt a comprehensive family/parent/community engagement model Educate managers on best practices for integrating family driven care in our work Increase training for staff on family oriented treatment programs Assess the number of employees identified as family advocates 	<ul style="list-style-type: none"> Align executive team with industry edge by attending an industry-lead planning session Develop a Bronx succession plan Launch monthly supervisor's newsletter Managers within each LOB present their business model to front-line staff Design a delivery-system organizational structure Develop KPI reports for each LOB 	<ul style="list-style-type: none"> Advance an integrated care model through one new partnership Assess existing referral gaps throughout each LOB Create a comprehensive list of agency partners and a strategy for potential linkages 	<ul style="list-style-type: none"> Determine the overall fiscal performance of each LOB Use increased capital and unrestricted contributions to support strategic growth plans and improve current programs 	<ul style="list-style-type: none"> Establish a baseline of employee engagement Measure current turnover rates and develop work plan to improve Compare salaries to market for each LOB