

## LCCC ANNUAL PLAN – 2021

### Goals from the 2018-2022 Strategic Plan

**Goal #1:** To grow and strengthen the array of funding for the agency. A significant element will be to focus on revenue, grants and fees for existing programs and services.

- Successes 2020:
  - Increased fund development. Loaves & Fish exceeded goal. Foundation grants exceeded goal. Federal PPP Loan provided short term assistance. Adoption revenue exceeded goal.
  - Several grants were received to pay for PPE and other health and safety.
  - The budget for the 6/30/20 year end finished in the positive.
- Struggles 2020:
  - Program revenue shortfalls in Foster Care, Mental Health Counseling, Substance Abuse Counseling, Adult Day and Special Ministries.
  - Annual Night of the Stars cancelled.
- Goals for 2021:
  - Eliminate the counseling wait list. There is a tension between the wait list, workload expectations and revenue generation.
  - Grow the foster care program.
  - How to address potential government funding shortfalls.
  - Make a decision for the **Night of the Stars** or other event for 2022.

**Goal #2:** The agency will finalize permanency plans for the agency's physical plant, including both short term and long term occupancy needs. The long term plan will be developed by the Occupancy Committee and the Executive Director by January, 2019 and implemented by April, 2019.

- Successes 2020:
  - Occupancy Committee met regularly and considered a variety of options.
  - Health and safety improvements have been made COVID related and internal procedures put into place.
- Struggles 2020:
  - The plan developed in 2019 and approved by the Diocese in December 2019 has been put on hold due to the potential impact of an industrial shredder being installed 4/10<sup>th</sup> of a mile away (noise, traffic, air quality).
  - No suitable alternative building has yet been identified. Suitability includes location, size and cost.
- Goals for 2021:
  - Continue the search for alternative property.
  - Can we improve our current facilities for the short term?

**Goal #3:** The agency will strengthen community collaborations and parish engagement and expand LCCC education and awareness activities throughout the community. This includes:

- Successes 2020:
  - Presentations and related activity with the Chambers of Commerce and other community groups.

- Positive publicity for our role with Special Ministries.
- Top Work Places Award.
- Struggles 2020:
  - Covid-19 related closedowns have impacted other community events and activities.
  - A Loving Promise and Senior Ministry all cancelled within the Parish Ministry program.
  - Annual Night of the Stars (35<sup>th</sup> Anniversary) cancelled.
- Goals for 2021:
  - Maintain emphasis on marketing and community awareness.
  - Explore additional marketing and community awareness opportunities.
  - Gather “stories” to share with the public.
  - Continued outreach to non-Catholic churches for marketing and fund development.

**Goal #4:** The agency will strengthen and expand efforts for professional development and leadership within the full group of LCCC Coworkers.

- Successes 2020:
  - Julie Amman in Leadership Livingston.
  - Successful Board/Coworker Retreat in February 2020.
  - Low staff turnover – except Child Welfare.
  - No lay-offs, furloughs or job eliminations.
- Struggles 2020:
  - No coworker group training after February 2020.
  - High turnover in Child Welfare.
  - Wage rate contributing to turnover.
- Goals for 2021:
  - Address employee wages.
  - Strengthen employee recruitment efforts.
  - Expand skill sets: trauma-informed service delivery, Adverse Childhood Experience’s, Implicit Bias, COA requirements
  - Employee self-care.
  - Complete the process for integrating Special Ministries program and coworkers within the agency.
  - Explore annual Board & Coworker Retreat & Planning Session.

**Other:**

- Applaud our success: We kept everything going through 2020!!!!
- Covid-19 causes uncertainty, at least for the next several months.
- Examine the role of remote work. Telehealth, etc.
- Internal communication: 3 locations, scheduling, across departments, clinicians & reception, coworker expectations, use of newsletters, email, etc.
- Need to increase recognition for foster parents, volunteers and coworkers.
- Child Welfare and the issues of same-sex marriage.

Updated: March 18, 2021