

The Key Program
Strategic Plan 2015 - 2019
Approved by the Board on 3/5/15

Mission

Key's mission is to assist troubled youth and their families with developing positive life skills and life experiences so that they may pursue productive and rewarding lives.

Vision for the Future

The Key Program is meeting the needs of troubled youth and their families with new programs that are exciting to staff, funders and the general public. We have expanded our work into new populations and grown the organization in a sustainable manner.

We have a high level of clinical expertise and our practice and training is consistent across the organization. We use data to track our outcomes and develop effective programs for our clients. Our funders and other stakeholders see us as innovative and effective.

Strategic Goals:

1. Develop a culture of innovation at all levels

The Key Program was founded as an innovative organization that brought a new approach to youth work. We want to return to our roots and bring creativity and new thinking to how we serve youth and families. We want to be perceived by potential funders, staff and clients as a place where innovation is happening. Achieving this goal will require a large organizational shift in mindset and operations and we will be deliberate in making this shift.

Strategies:

- a) Explore the creation of a new management position to support the implementation of the strategic plan and the cultural shift of the organization
- b) Refine the organizational structure and operations to support innovation and achieve the strategic goals
- c) Develop a comprehensive plan to develop systematic innovation culture throughout Key

2. Enhance the clinical aspects of our model

There is a trend towards more integration of physical and mental health needs as well as greater focus on evidence based models and outcome measures. While Key has had great success over the years, we would like to raise the level of clinical effectiveness of all our programs.

Strategies:

- a) Establish a clinical team to conduct an assessment of clinical services across Key, redefine priorities and propose model changes including changes to clinical staffing as appropriate
- b) Set minimum standards and practice guidelines across programs that include clinical access, trainings, effective use of technology
- c) Develop plan for tracking and analyzing outcomes and using this information to inform our work

3. Develop a diversified revenue model by modifying existing programs, expanding into new growth areas and developing philanthropic opportunities

Our dependence on revenue from State agencies means that as changes are made across the system, our funding is at risk. In addition, this dependence constrains us from exploring different ways to achieve our mission.

Strategies:

- a) Conduct an analysis of all current programs to determine financial viability. Determine which programs to continue and ensure those that are viable are operating effectively
- b) Identify unmet needs within our population and develop innovative programming to meet those needs
- c) Evaluate opportunities to expand existing services into new populations
- d) Identify opportunities for fee-for-service offerings (i.e., training center, social enterprise)
- e) Increase philanthropic giving to Key

4. Become a workplace of choice

While Key is clearly a great place to work once you have reached the management tier, there is a significant amount of turnover among program and clinical staff. At this time we don't know the root cause of our turnover, but it is clear that we need to better understand our staffing issues and develop a comprehensive plan to address them.

Strategies:

- a) Recruit and retain a staff that is culturally and economically diverse
- b) Enhance our current staffing model to ensure it is meeting the needs of the organization, the staff and our clients
- c) Provide opportunities for high-level training and other professional development at all levels

5. Utilize technology to achieve our strategic goals and maximize our effectiveness and efficiency

In order to achieve our vision, Key needs to be on the cutting edge of technological efficiencies. This is required in order to use our data to track outcomes, to monitor financial performance, to foster creativity, and to support our staff.

Strategies:

- a) Incorporate the latest technology, including an electronic medical record, for all our programs and client work
- b) Develop a strategy for tracking, analyzing and responding to clinical, financial and performance outcomes
- c) Use technology to create connections across the organization and that are able to interact with Key's contracted agencies

Implementation:

Cost

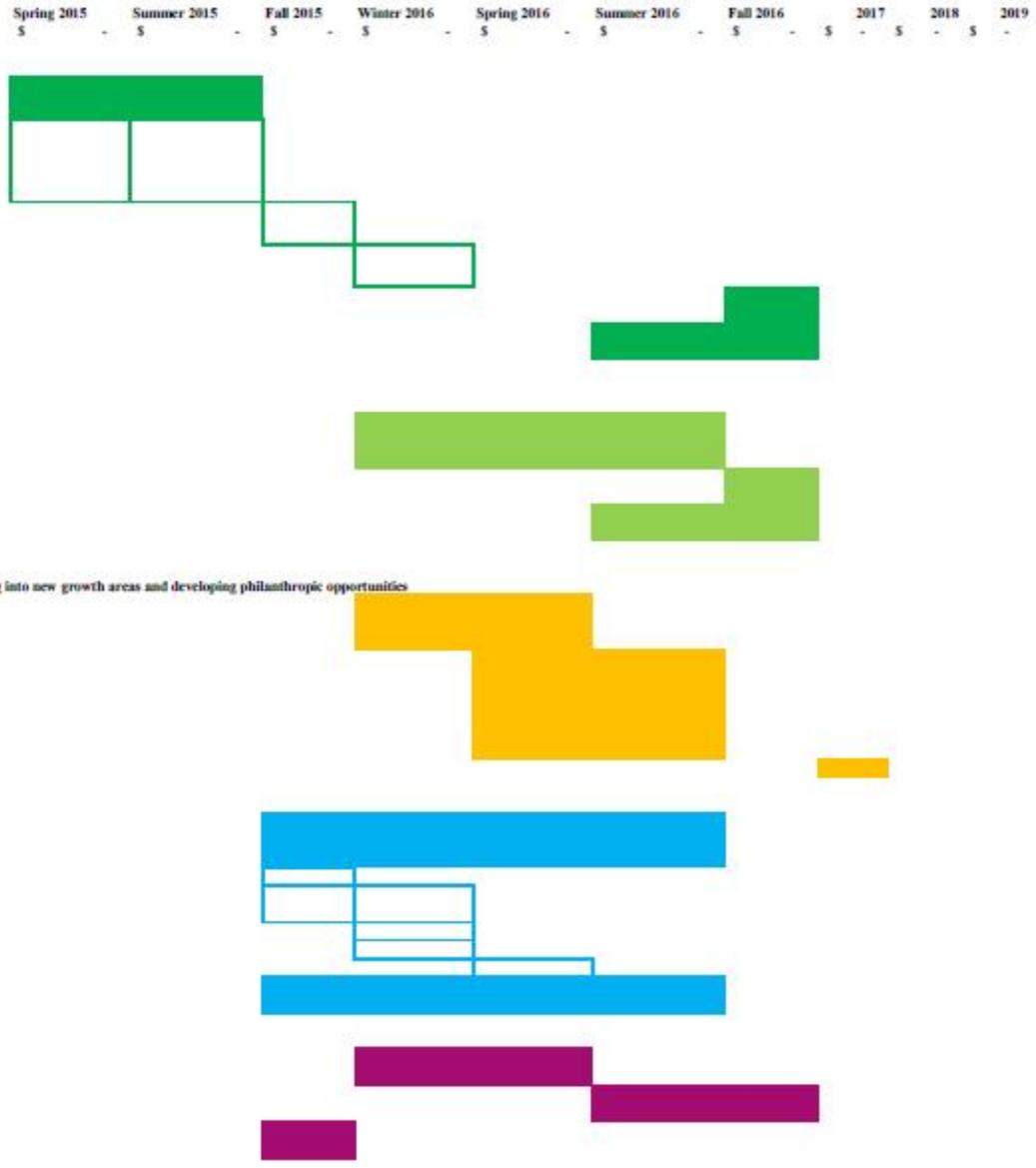
Goal 1
 Develop a culture of innovation at all levels
 a) Explore the creation of a new management position to support the implementation of the strategic plan and the cultural shift of the
Step 1: Explore funding and create a draft job description for a possible new management position to support the implementation of the strategic plan (i.e., Director of Strategic Initiatives)
Step 2: If approved, hire new "Director"
Step 3: Develop detailed implementation plan for strategic plan
 b) Refine the organizational structure and operations to support innovation and achieve the strategic goals
 c) Develop a comprehensive plan to develop systematic innovation culture throughout Key

Goal 2
 Enhance the clinical aspects of our model
 a) Establish a clinical team to conduct an assessment of clinical services across Key, redefine priorities and propose model changes including changes to clinical staffing as appropriate
 b) Set minimum standards and practice guidelines across programs that include clinical access, trainings, effective use of technology
 c) Develop plan for tracking and analyzing outcomes and using this information to inform our work

Goal 3
 Develop a diversified revenue model by modifying existing programs, expanding into new growth areas and developing philanthropic opportunities
 a) Conduct an analysis of all current programs to determine financial viability. Determine which programs to continue and ensure those that are viable are operating effectively
 b) Identify unmet needs within our population and develop innovative programming to meet those needs
 c) Evaluate opportunities to expand existing services into new populations
 d) Identify opportunities for fee-for-service offerings (i.e., training center, social enterprise)
 e) Increase philanthropic giving to Key

Goal 4
 a) Recruit and retain a staff that is culturally and economically diverse
 b) Enhance our current staffing model to ensure it is meeting the needs of the organization, the staff and our clients
Step 1: Put Fokus to assemble cross-disciplinary team (April 2015)
Step 2: Research existing and past staff to understand strengths and weaknesses
Step 3: Research trends in "next generation" of workers
Step 4: Evaluate best practice staffing models
Step 5: Propose overall plan for staffing
 c) Provide opportunities for high-level training and other professional development at all levels

Goal 5
 a) Incorporate the latest technology, including an electronic medical record, for all our programs and client work
 b) Develop a strategy for tracking, analyzing and responding to clinical, financial and performance outcomes
 c) Use technology to create connections across the organization and that are able to interact with Key's contracted agencies



Specific Next Steps:

1. Develop a culture of innovation at all levels

Next Steps:

- i. Explore funding and create a draft job description for a possible new management position to support the implementation of the strategic plan (i.e., Director of Strategic Initiatives)
- ii. If approved, hire new “Director”
- iii. Develop detailed implementation plan for strategic plan

2. Enhance the clinical aspects of our model

Next Steps:

- i. Assemble a clinical team with the time and supports needed to conduct the work required
- ii. Conduct assessment of existing clinical practices and evaluate best practices
- iii. Develop new clinical model if appropriate, and plan for implementation
- iv. Incorporate plan for tracking outcomes into the technology assessment and plan

3. Develop a diversified revenue model by modifying existing programs, expanding into new growth areas and developing philanthropic opportunities

Next Steps:

- i. Assemble team to conduct research and evaluate opportunities

4. Become a workplace of choice

Next Steps:

- i. Pat Fokas to assemble cross-disciplinary team
- ii. Research existing and past staff to understand strengths and weaknesses
- iii. Research trends in “next generation” of workers
- iv. Evaluate best practice staffing models
- v. Propose overall plan for staffing that will:
 - a. Increase retention
 - b. Provide the organization the ability to flex staff across sites and programs
 - c. Address scheduling needs

5. Utilize technology to achieve our strategic goals and maximize our effectiveness and efficiency

Next Steps:

- i. Determine short-term technology fixes to implement right away
- ii. Conduct research of other agencies and their use of technology
- iii. Compile internal learning from implementation of existing technology projects
- iv. Assess current and future IT needs for the organization based on the strategic plan
- v. Develop comprehensive IT plan to achieve strategic goals