



Legend				
Complete	On Track	Ongoing	Incomplete	Not Started

### STRATEGY 1: Improve Board effectiveness

	Year	2013/14				2014/15				2015/16				
		Quarter 1	2	3	4	1	2	3	4	1	2	3	4	
<p><b>OBJECTIVE ONE:</b> Develop Trustee Orientation, Manual, and Training that includes visits to program sites</p> <p><b>OBJECTIVE TWO:</b> Develop written Board job descriptions that includes duties and commitments</p> <p><b>OBJECTIVE THREE:</b> Implement Board self-assessment methodology that includes an analysis of key skill sets, characteristics, and recruitment needs</p> <p><b>OBJECTIVE FOUR:</b> Clarify Trustees' role in fundraising</p> <p><b>OBJECTIVE FIVE:</b> Hold a Retreat that clarified Board's understanding of activities, reviews best practices of nonprofit governance, and reviews the agency Code of Ethics</p> <p><b>OBJECTIVE SIX:</b> Create a written charter for all board committees</p>														



**STRATEGY 5: Enhance use of volunteers throughout the agencies**

	Year 2013/14				Year 2014/15				Year 2015/16			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>OBJECTIVE ONE:</b> Update the Volunteer Plan												
<b>OBJECTIVE TWO:</b> Design and schedule agency-wide volunteer appreciation events												
<b>OBJECTIVE THREE:</b> Add volunteer application to website												

**STRATEGY 6: Improve the physical environment**

	Year 2013/14				Year 2014/15				Year 2015/16			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>OBJECTIVE ONE:</b> Assess capital needs of facilities and update property management plan as needed.												

**STRATEGY 7: Enhance the financial position of the agency.**

	Year 2013/14				Year 2014/15				Year 2015/16			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>OBJECTIVE ONE:</b> Develop a grant management plan												
<b>OBJECTIVE TWO:</b> Develop a fundraising plan												
<b>OBJECTIVE THREE:</b> Develop a long range debt management plan												

**STRATEGY 8: Improve internal communications among the three corporations**

	2013/14				2014/15				2015/16			
	1	2	3	4	1	2	3	4	1	2	3	4
<p><b>OBJECTIVE ONE:</b> Develop and implement a communications plan between CCAN, MCGBH, and MCGS</p>												

**STRATEGY 9: Improve relations with all stakeholders, including the Catholic community**

	2013/14				2014/15				2015/16			
	1	2	3	4	1	2	3	4	1	2	3	4
<p><b>OBJECTIVE ONE:</b> Develop a communications plan to disseminate information on services to archdiocesan parishes</p>												
<p><b>OBJECTIVE TWO:</b> Formalize methodology for parishes to share their needs and concerns with agency leadership and a plan for agency response</p>												

**STRATEGY 10: Develop and implement a communications / marketing plan**

	2013/14				2014/15				2015/16			
	1	2	3	4	1	2	3	4	1	2	3	4
<p><b>OBJECTIVE ONE:</b> Develop Annual or Biennial Report</p>												
<p><b>OBJECTIVE TWO:</b> Expand Newsletter (Internal/External)</p>												
<p><b>OBJECTIVE THREE:</b> Develop Social Media Utilization Plan</p>												
<p><b>OBJECTIVE FOUR:</b> Develop content management plan for agency website</p>												





**STRATEGY 16: Integrate programming with the Affordable Care Act (Health Care Reform)**

	Year				Year				Year			
	2013/14				2014/15				2015/16			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4
<b>OBJECTIVE ONE:</b> Conduct an organizational readiness assessment to determine status of competencies needed for successful participation in the changing healthcare arena												
<b>OBJECTIVE TWO:</b> Develop needed connections with hospitals, MCOs, and primary care physicians												
<b>OBJECTIVE THREE:</b> Ensure comprehensive linkages with the Medicaid management care system												
<b>OBJECTIVE FOUR:</b> Ensure that the selected service delivery model results in profitability												
<b>OBJECTIVE FIVE:</b> Prepare for anticipated changes to behavioral health funding structure												

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