

FY'15-18 Strategic Plan Goals and Objectives

Goal One: Make the new Northumberland County Safe House operational

- Fully implement the Emergency Solutions Grant (ESG) including essential services and fiscal match requirements 1 **Completed**
- Maximize Transitions use of ESG grant funds by raising cash and in-kind donations in the amount of \$224,273 to be used as match 2 **Completed**

Goal Two: Increase recognition of Transitions as the expert in delivery of services

- Increase presence, impact western Union and Snyder Counties and lower Northumberland Counties 3 **Completed**
- Increase clients in this region; expand to reach underserved communities (i.e., LGBTQ, Seniors, African-American, Hispanic Disabled and Amish Communities) 4 **Completed**
- Develop marketing and branding plan 5 **Completed**
- Expand our Economic Empowerment Program 6 **In process**
- Improve our Outcomes Measurements 7 **In process**

Goal Three: Strengthen Child and Family Advocacy Program

- Improve and increase direct services to children 8 **In process**
 - Increase and enhance tools to reach at risk teens 9 **In process**
 - Increase number of child client referrals 10 **In process**
- Implement Evidence-Based Parenting Curricula and Enhance Parenting Training and Counseling (use Individual Parental Empowerment Model; Mentoring for Parenting) 11 **In process**
 - Develop program approaches for non-offending parents to support Child Advocacy Center (CAC) 12 **Incomplete**
- Improve our Outcomes Measurements 13 **In process**

Goal Four: Strengthen Preventive Education

- Increase outreach to pre-teen through 22 with age-appropriate learning tools 14 **In process**
- Explore fee for service to support our services 15 **Completed**
- Improve outcomes measurements 16 **In process**
- Explore extending services to every child in every school, ensuring access by underserved communities 17 **Goal changed**
- Increase staff and financial resources to accomplish the objectives 18 **Completed**
- Market and Conduct the PCAR Mandated Reporting Program 19 **Completed**

Goal Five: Develop and implement a sustainable human resources management plan

- Explore how better to serve clients on weekends and evenings 20 **Completed**
- Review and upgrade compensation plan as needed 21 **Completed**
- Develop succession plan and implement 22 **In process**
- Meet requirements of Civil Legal Representation and Medical Advocacy Program, if awarded grants from PCADV 23 **Completed**
- Diversify Staff 24 **In process**
- Build volunteer program (e.g. adopt a room, health fairs) including non-direct service volunteers 25 **In process**

Goal Six: Execute a successful Comprehensive Campaign

- Step 1: Planning and Preparation 26 **Completed**
- Step 2: Organization and Enlistment 27 **Completed**
- Step 3: Leadership Gift Solicitation 28 **Completed**
- Step 4: Public Announcement 29 **Completed**
- Step 5: Salutation 30 **Completion**
- Step 6: Campaign Conclusion and Celebration 31 **In process**
- Continuing on: Provide and monitor needs for Campaign 32 **In process**
- Raise \$750,000 33 **In process**

Goal Seven: Develop and Maintain a Proactive Board of Directors

- Assigned mentors to Board Members 34 **Completed**
- Improve new Board member orientation 35 **Completed**
- Increase board to full capacity 36 **Completed**
- Develop Succession Plan 37 **In process**
- Increase Board/Staff Interaction (e.g., Head Start, Area Agency on Aging) 38 **In process**



Mission: Transitions is a Crisis Center that provides advocacy, empowerment and education to victims, survivors, families and communities to end patterns of violence and abuse.

Progress on goals:

Goal 1

1. Completed
2. Completed

Goal 2

3. In process

- We have a weekly presence in Western Snyder County through the facilitation of groups at Conewago Treatment Center. Currently we facilitate one group a month with the male population. The remaining weeks each month we facilitate group in the women's unit. On several occasions, the male participants have requested more frequent groups. At this time, increasing the number of male groups isn't possible due to staffing limitations.
- We were in discussions with the West Branch of the Union County Library with the intent of providing our teen talk program as part of their teen programming. At this point in time, the project is on hold pending availability of the library program.

4. In process
5. In process
6. In process
7. Incomplete

Goal 3

8. In process

- We have produced one "Welcome to Safe House" packet and are developing more to cover all ages of potential safe house child/adolescent guests. These packets will assist each child as they adjust to safe house living.

9. In process—see Goal 2.3.2 above.

- We continue to search for venues to facilitate our Teen Talk program.

10. In process

- We continue to work to maintain and strengthen our relationships with CYS in all 3 counties.
- We have a children's services brochure in circulation.

11. In process
12. Incomplete
13. In process