



**California Human Development (CHD)**

**Strategic Plan: FY 2021/2022 – FY 2025-2026**

<b>Division</b>	<b>Goal #</b>	<b>Goal</b> <i>(each Division has 3 Goals)</i>	<b>Indicator</b>
<b>Workforce Development / Farmworker Services</b>	1	Create and develop a volunteer pool of retired and new-to-the-workforce individuals to meet the demand for temporary employment	<ul style="list-style-type: none"> <li>• Calculate and demonstrate the number of temporary positions that are filled and the time it takes</li> <li>• Creation of a robust and quantifiable recruitment pool targeted at retired persons (for volunteering) and youth (for internships)</li> </ul>
<b>Workforce Development / Farmworker Services</b>	2	Expand services to all counties within CHD's 31-county service area	<ul style="list-style-type: none"> <li>• Based upon employment statistics, determine the labor needs and demands of employers and the supply of a qualified workforce</li> <li>• Develop and implement training required for job seekers to qualify for existing and future jobs</li> <li>• Identify stakeholders to engage in collaborative partnerships</li> <li>• Develop and demonstrate a supervision structure to support expansion efforts</li> <li>• Identify and seek funding opportunities to support program expansion</li> </ul>
<b>Workforce Development / Farmworker Services</b>	3	Expand ASET Centers' capacity to meet the employment needs of both employers and job seekers	<ul style="list-style-type: none"> <li>• Document training enrollment and completion, and job placement</li> <li>• Target a 50% increase in program income within three years, and 100% within five years</li> <li>• Identify, develop, and implement new training curriculum for careers beyond our traditional training</li> </ul>
<b>Affordable Housing</b>	1	Establish a Housing Pre-Development Fund for program development opportunities	<ul style="list-style-type: none"> <li>• Increase financial margin from revenues related to higher management and developer fees</li> </ul>
<b>Affordable Housing</b>	2	Develop capacity to become a primary developer by acquiring required experience derived from serving as co-developer with established partners	<ul style="list-style-type: none"> <li>• Staff obtain tax credit experience to qualify as primary developer for up to 5 properties</li> <li>• Co-develop 1-2 properties every 5 years</li> </ul>
<b>Affordable Housing</b>	3	Implement Asset Management Preservation Plans for all CHD-owned properties	<ul style="list-style-type: none"> <li>• Quarterly financial spreadsheets are reviewed for targeted ROI</li> <li>• Apply positive financial margin to convert all properties with solar power</li> </ul>
<b>Substance Recovery Services</b>	1	Return to pre-Covid service operations for both residential and outpatient services and incorporate experience with COVID protocols to develop a hybrid model to provide telehealth to rural and other hard-to-reach clients to increase access and quality of services	<ul style="list-style-type: none"> <li>• Demonstrate increase in the number of clients</li> <li>• Successful advocacy with funding sources to qualify telehealth services (outpatient DUI and residential after-care services) for payment</li> </ul>
<b>Substance Recovery Services</b>	2	Reinstitute Family Treatment programming offered in person and via telehealth for both outpatient and residential clients	<ul style="list-style-type: none"> <li>• Based on number of family groups held</li> </ul>



**California Human Development (CHD)**

**Strategic Plan: FY 2021/2022 – FY 2025-2026**

<b>Division</b>	<b>Goal #</b>	<b>Goal</b> <i>(each Division has 3 Goals)</i>	<b>Indicator</b>
<b>Substance Recovery Services</b>	3	Finish Stonehouse’s Zen Garden of Goddesses and have a fundraiser lunch	<ul style="list-style-type: none"> <li>• Timeline established and met</li> </ul>
<b>disABILITY Services</b>	1	Come into full compliance with HCBS Regulations by March 3, 2023	<ul style="list-style-type: none"> <li>• 5 Federal requirements for HCBS compliance are met</li> <li>• Written policies and procedures guide for our Person-Centered Approach in integrated setting</li> <li>• Demonstrated percentage of program participants who increased their community integration</li> <li>• Finalize implementation of “Uplink” program</li> </ul>
<b>disABILITY Services</b>	2	Maintain CARF 3-year accreditation and develop a disABILITY Services CARF user guide (policies and procedures) to establish a more streamlined and efficient process	<ul style="list-style-type: none"> <li>• Receipt of 3-year accreditation in 2021/2022</li> <li>• CARF manual completed</li> <li>• With new CARF manual, calculate if less time is required to complete a successful 2024/2025 accreditation</li> </ul>
<b>disABILITY Services</b>	3	Become full staffed and increase staff retention	<ul style="list-style-type: none"> <li>• Achieve prescribed staff to client ratios</li> <li>• Staff satisfaction survey results</li> <li>• Conduct staff retreat</li> <li>• Event held to celebrate DSP week and other recognition</li> <li>• Investment in Self-Care and Health &amp; Wellness incentives</li> </ul>
<b>Community Services: Day Labor</b>	1	Expand services at Day Labor Centers (Healdsburg and Fulton), Camp Nunez, and Ortiz Plaza	<ul style="list-style-type: none"> <li>• Increase in number of clients and job orders at Day Labor Centers</li> <li>• Increase in diversified funding</li> <li>• Increase in the array of services and workshops and the number of clients served</li> </ul>
<b>Community Services: Immigration &amp; Citizenship</b>	2	Sustain and expand services in Santa Rosa, Ukiah, Lodi, Yuba City, and other locations	<ul style="list-style-type: none"> <li>• Increase in grant, government, and donor funding to support program sustainability and expansion</li> <li>• Establish Yuba City program and office</li> <li>• Track and report clients served and outcomes, and fee income</li> </ul>
<b>Community Services: Community Relief</b>	3	Develop capacity to respond to emerging community needs and disaster response	<ul style="list-style-type: none"> <li>• Funding (e.g., CARES) received for target client population and geographical sites</li> <li>• System established to rapidly assess, respond to, track, and report on services for impacted populations</li> <li>• CHD is recognized as a community and regional partner in disaster response</li> <li>• Documentation of outreach and educational materials</li> </ul>
<b>Community Impact / Marketing</b>	1	Develop a strong culture of brand awareness and initiate a re-branding of the Workforce Development (/Farmworker Services) Division	<ul style="list-style-type: none"> <li>• Regularly survey staff, clients, and stakeholders to measure brand awareness</li> <li>• Track engagement activities across all programs</li> <li>• Strategy for Workforce Development Division is developed and implemented</li> </ul>



**California Human Development (CHD)**

**Strategic Plan: FY 2021/2022 – FY 2025-2026**

<b>Division</b>	<b>Goal #</b>	<b>Goal</b> <i>(each Division has 3 Goals)</i>	<b>Indicator</b>
<b>Community Impact / Marketing</b>	2	Tell a professional and cohesive CHD story, physically and digitally	<ul style="list-style-type: none"> <li>• Demonstrate integration of hard copy and digital marketing resulting in inquiries about services</li> <li>• Develop advocacy positions related to CHD services and track the number of advocacy statements/policies generated</li> </ul>
<b>Community Impact / Marketing</b>	3	Develop and utilize a systematic approach to fund development and grants management by researching opportunities and implementing tracking systems	<ul style="list-style-type: none"> <li>• Demonstrate increase in the number of successful grant applications and funds awarded</li> <li>• Demonstrate increase in the number of donors and funds donated</li> <li>• Successful implementation of fundraising events for Substance Recovery Services and disABILITY Services with a margin of \$50,000 per event</li> </ul>
<b>Operations</b>	1	Ensure CSBG development via the application of the consolidated data management system for CHD-wide program and operations needs assessment, planning, and evaluation	<ul style="list-style-type: none"> <li>• Universal, cross-program and cross-department, case management and data management system is implemented and users trained</li> <li>• Time to collect and report is decreased with increased data reliability</li> <li>• Board of Directors recruitment, diversification, and skills-building are properly documented and evaluated</li> <li>• Creation and development of Regional Community Councils to advise CHD about the needs of the communities we serve</li> </ul>
<b>Operations</b>	2	Develop system-wide policies and procedures for all positions and business plans for all service lines	<ul style="list-style-type: none"> <li>• Policies and procedures are developed and easily accessed, training provided, and system is regularly reviewed and updated</li> <li>• Annual business plans are developed and monitored to promote self-sustainability</li> </ul>
<b>Operations</b>	3	Recruit a Facilities Manager to manage all aspects of CHD property management, maintenance, security and risk/safety, and recruit a Purchasing Manager to secure best pricing and decrease agency-wide expenses	<ul style="list-style-type: none"> <li>• Facilities Manager and Purchasing Manager are successfully recruited and retained</li> <li>• Workman Compensation and other asset expenses are decreased</li> <li>• Purchasing pricing results in decreased expenses</li> </ul>
<b>Information Technology</b>	1	Foster better system-wide collaboration and efficiency via use of knowledge management systems and analytics	<ul style="list-style-type: none"> <li>• Purchase and implement SharePoint and Microsoft Team to inform and engage internal and external audiences</li> <li>• IT Department strategy is aligned with CHD’s business strategy to ensure return on investment (value)</li> </ul>
<b>Information Technology</b>	2	Provide a robust and secure IT infrastructure that supports on-demand access to information	<ul style="list-style-type: none"> <li>• Existence of strong cybersecurity practice</li> <li>• Existence of streamlined cloud-based system that meets the business needs of CHD</li> </ul>



**California Human Development (CHD)**

**Strategic Plan: FY 2021/2022 – FY 2025-2026**

<b>Division</b>	<b>Goal #</b>	<b>Goal</b> <i>(each Division has 3 Goals)</i>	<b>Indicator</b>
<b>Information Technology</b>	3	Develop and maintain internal capacity to operate entire IT system	<ul style="list-style-type: none"> <li>• Existence of robust, scalable, secure and cost effective internal system</li> <li>• Demonstrated ability to remove access to sensitive data and information to support CHD business functions</li> <li>• Successful recruitment and retention of qualified IT staff</li> </ul>
<b>Human Resources</b>	1	Establish robust Employee Training and Development programs that promote employee satisfaction	<ul style="list-style-type: none"> <li>• Document through employee satisfaction surveys</li> <li>• Document employee strengths, weaknesses, and areas for improvement via performance evaluation tools</li> <li>• Document portfolio of Employee Training and Development offerings and employees satisfaction</li> <li>• Establish career tracks to enhance employee growth and succession planning</li> </ul>
<b>Human Resources</b>	2	Enhance and expand Recruitment capacity	<ul style="list-style-type: none"> <li>• Document diversification of recruitment strategies</li> <li>• Document effectiveness by determining number of qualified applicants for each opening and the time it takes to fill positions</li> </ul>
<b>Human Resources</b>	3	Enhance employee retention by establishing a fair and cost-effective benefits and recognition program	<ul style="list-style-type: none"> <li>• Develop a baseline for performance evaluation by having employees prepare SOPs for the duties of their position</li> <li>• Monitor and reduce turnover rate</li> <li>• Conduct wage studies to determine our competitiveness</li> <li>• Survey employees for satisfaction with benefits packages and non-monetary incentives</li> </ul>
<b>Fiscal</b>	1	Identify and implement cloud-based Accounting Software System	<ul style="list-style-type: none"> <li>• Three or more systems identified and evaluated according to criteria (electronic purchase orders and signatures; electronic credit card and deposits; electronic journal entry; scanning for grants; electronic travel claims; and system cost)</li> <li>• Consultant identified to assist with implementation and training</li> </ul>
<b>Fiscal</b>	2	Identify and implement a corporate-wide electronic filing system for grants, contracts, MOUs, leases, policies and procedures, etc.	<ul style="list-style-type: none"> <li>• System implemented and evaluated</li> </ul>
<b>Fiscal</b>	3	Identify and implement an electronic inventory system (scan gun) compatible with accounting software	<ul style="list-style-type: none"> <li>• System implemented and evaluated</li> </ul>