

## Strategic Plan Executive Summary

Goals	Objectives	Measures
<p>1. Provide high-quality services that meet targeted community needs.</p>	<ol style="list-style-type: none"> <li>1. Help people at risk for suicide stay alive.</li> <li>2. Help people cope with the death of a loved one.</li> <li>3. Help people cope with persistent and severe mental illnesses.</li> <li>4. Help protect children, seniors, and dependent adults who are abused.</li> <li>5. Help people who are impacted by a disaster access resources and services.</li> <li>6. Help people access local health or social services when they need them.</li> </ol>	<ul style="list-style-type: none"> <li>• At least 90 percent of crisis line callers whose suicide risk assessment is moderate to high and who consent to be contacted will receive follow-up calls intended to keep them feeling safe and connected.</li> <li>• In at least 90 percent of coroner’s cases involving suicide, homicide, SIDS, and accidents, we’ll contact one or more surviving family members who reside in Contra Costa County and inform them of our grief counseling services.</li> <li>• At least 90 percent of crisis line callers who have severe mental illnesses and who utilize our services regularly will have up-to-date treatment protocols, which are followed by phone counselors.</li> <li>• Child Welfare Services and Adult Protective Services will continue to contract with us for after-hours coverage of the county’s 24-hour child abuse and elder abuse hotlines.</li> <li>• MOUs will be signed between 211 and county police, fire, and health services agencies defining respective roles in emergency response.</li> <li>• Within three years, at least 3 percent of Contra Costa County residents will utilize 211 services annually.</li> </ul>
<p>2. Achieve financial security so that the Crisis Center has the resources to meet targeted community needs.</p>	<ol style="list-style-type: none"> <li>1. Increase unrestricted revenues by increasing the number of individual donors and the total amount they give.</li> <li>2. Increase the number of corporate donors and the total amount generated from corporate donations.</li> <li>3. Sustain and, if possible, expand, current funding from foundations.</li> <li>4. Sustain and, if possible, expand current funding from government sources.</li> <li>5. Identify, evaluate, and implement new revenue-generating options.</li> <li>6. Advance the culture of fundraising (giving and getting) in the agency.</li> </ol>	<ul style="list-style-type: none"> <li>• The number of active individual donors will increase at least 15 percent per year through increased prospecting, implementation of a membership program, and launching of a major donor campaign.</li> <li>• The number of active corporate donors will increase at least 15 percent per year through implementation of annual agency sponsorships, increased event sponsorships, new marketing partnerships, and added corporate representation on the Crisis Center board.</li> <li>• Foundation funding will constitute at least 10 percent of the Crisis Center’s annual budget, with current funding sustained and new opportunities pursued.</li> <li>• Government funding will constitute at least 20 percent of the Crisis Center’s annual budget, with current funding sustained for crisis lines, homeless, and 211, and new opportunities pursued.</li> <li>• The amount raised through new revenue-generating strategies will constitute at least 2 percent of the Crisis Center’s annual budget.</li> <li>• A voluntary giving campaign will be implemented for staff with a goal of 100 percent participation.</li> </ul>