

# Youth and Family Services 2020 - 2021 Work Plan



## About the Youth and Family Services Department:

- The YFS department provides human services to the community of Mercer Island
- Services include community-based mental health services, geriatric case management, school-based mental health counseling, family and emergency assistance, youth court diversion services, service learning projects and community wide youth substance abuse prevention and mental health enhancement

Work Item 1: Projects				
Description	Dept. Lead / Liaison	Staff Comments	Timeline	
			2020	2021
<b>Execute Start-up of Federal Prevention Grants</b> <i>Complete 5-year strategic plan for grant funding for underage alcohol and drug use prevention and mental health promotion. Re-launch Healthy Youth Initiative coalitions and engage new and returning community partners.</i>	Derek Franklin, Tambi Cork	High Priority; required grant deliverable for federal funding.	→ Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4 →
<b>Health Insurance Portability and Accountability Act (HIPAA)</b> <i>Transition YFS Clinical services to ensure compliance with HIPAA standards. Implement Person Centered Tech to provide consulting services for process in 2020.</i>	Derek Franklin, Tambi Cork	High priority; HIPAA compliance required by law.	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4
<b>Develop Human Services Funding Priorities</b> <i>Bring to City Council, for approval, a policy that outlines the use of professional standards and Community Needs Assessments to establish YFS program configuration and service priorities.</i>	Cindy Goodwin		Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4
<b>Screening, Brief Intervention and Referral to Treatment (SBIRT)</b> <i>Train all school-based clinicians in Screening, Brief Intervention and Referral to Treatment (SBIRT). Collaboration with the MI School</i>	Derek Franklin	Medium priority; funded best practice but not legally required.	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4
<b>Develop Sales Reporting for Thrift Shop</b> <i>Develop data management reports with Microsoft Bi. The program will allow Thrift Shop staff to develop dashboard reports of sales and business processes.</i>	Suzanne Philen	High priority: will allow for accurate reporting and projects.	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4
<b>Develop Annual YFS Department Communication Plan</b> <i>Integrate communication plan to include Department services, Development activities and Thrift Shop sales cycles that reflect emergent activities and services.</i>	Sari Weiss, Tambi Cork	Annual Communication plan calendar runs 7/1 - 6/30	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4

Work Item 1: Projects (Continued)			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Garner Company Volunteer Match Programs</b> <i>Develop external relationships with local clubs, schools and organizations to increase volunteer participation with MITS.</i>	Suzanne Philen	Medium priority; not currently relied upon for revenue generation.	2020                      2021 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Thrift Shop Fixturing and Cash Wrap Project</b> <i>Rebuild Thrift Shop customer check-out counter and targeted first floor fixtures to improve the customer experience, address bottlenecks, and improve safety.</i>	Suzanne Philen		Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

Work Item 2: Administration			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Trauma Informed Approaches (TIA)</b> <i>Continue internal training and operational evaluation to integrate trauma-informed approaches into YFS clinical practices. This work began as part of a 2019 WA State Health Care Authority grant.</i>	Derek Franklin	Medium priority; funded best practice but not legally required.	2020                      2021 ➔ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Streamline Thrift Shop Volunteer On-Boarding Process</b> <i>Collaborate with HR to utilize NEOGOV to implement an online application and onboarding process for volunteers.</i>	Suzanne Philen		Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Project Future Staffing Needs to Build Thrift Shop Business</b> <i>Monitor, evaluate, and document the complementary functions of donation processing, goods production, and customer service and cashiering to accurately predict staffing costs and future staffing needs.</i>	Suzanne Philen		Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>2021-2020 Biennial Budget</b> <i>Work with Finance to develop 2021-2022 budget.</i>	Cindy Goodwin	High priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Communication Strategies and Marketing Plan</b> <i>In coordination with the City's Communication Manager, Ross Freeman and professional volunteer team to formalize marketing and social media campaigns through YFS and Thrift Shop online channels.</i>	Suzanne Philen		Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

Work Item 3: Thrift Shop Operations			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Thrift Shop Volunteer Policy Manual</b> <i>Coordinate with HR to update and convert Volunteer Handbook to a Policy Manual.</i>	Logan Ens, Suzanne Philen	Manuals - completed consecutively Q1-Q4	2020                      2021 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Thrift Shop Employee Policy Manual</b> <i>Coordinate with HR to update and convert Thrift Shop supplementary Employee Manual to a Policy Manual.</i>	Logan Ens, Suzanne Philen		Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

Work Item 3: Thrift Shop Operations (Continued)			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Thrift Shop Apparel Production Operations Manual</b> <i>Establish standard operations for lean management of processes.</i>	Logan Ens, Suzanne Philen		2020 2021 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Thrift Shop Donations Center Operations Manual</b> <i>Establish standard operations for lean management of processes.</i>	Logan Ens, Suzanne Philen		Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Thrift Shop Customer Service Operations Manual</b> <i>Establish standard operations for lean management of processes.</i>	Logan Ens, Suzanne Philen		Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

Work Item 4: MIYFS Foundation Infrastructure			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Implement First Stage Staffing Growth</b> <i>Plan and operationalize the upgraded infrastructure for the MIYFS Foundation. Specifically onboarding and training Development Coordinator position to full functionality.</i>	Sari Weiss, MIYFS Foundation Board	high, ongoing	2020 2021 ⇒ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Map Second Stage Staffing Growth</b> <i>Make staff investment in MIYFS Foundation for incremental growth as fundraising goals increase.</i>	Sari Weiss, MIYFS Foundation Board	high, ongoing	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

Work Item 5: MIYFS Foundation Annual Campaign			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Develop Case for Giving in Support of the YFS Department</b> <i>Prepare a narrative for support of YFS from donor's perspective using inquiry based rationale.</i>	Sari Weiss, MIYFS Foundation Board	ongoing	2020 2021 ⇒ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 ⇒
<b>Create Individual Giving Plan</b> <i>Focus on renewal of current donors, acquisition of new donors, and upgrading invested donors.</i>	Sari Weiss, MIYFS Foundation Board	ongoing	⇒ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 ⇒
<b>Build Communications Calendar</b> <i>Segment communications cycle to showcase impact and outcomes of YFS programs.</i>	Sari Weiss, MIYFS Foundation Board	ongoing	⇒ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 ⇒

Work Item 6: MIYFS Foundation Major Gifts			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Steward Current Donor Base</b> <i>Build upon current relationships to deepen donor investment in YFS community work.</i>	Sari Weiss, MIYFS Foundation Board	ongoing	2020 2021 ⇒ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 ⇒
<b>Prospect for New Donors</b> <i>Identify Islanders to engage and invest in work of MIYFS.</i>	Sari Weiss, MIYFS Foundation Board	ongoing	⇒ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 ⇒