Northern Oklahoma Youth Services
STRATEGIC PLAN 2024

Mission
Northern Oklahoma Youth Service's (NOYS) mission is to empower and advocate for children, adolescents, and families at-risk in North Central Oklahoma through home, agency and school based programs offering temporary shelter for children and adolescents, integrated behavioral health outpatient counseling, prevention, and intervention services.

NOYS's ongoing strategic planning process gives consideration to the expectations of clients and their families, expectations of other stakeholders including funding sources, the competitive environment, financial opportunities and threats, NOYS's capabilities, service area needs, service area demographics, NOYS's relationships with external stakeholders, and the legislative and regulatory environment.

Agency goals and objectives are developed to support this mission. NOYS's ongoing planning process gives consideration to the expectations of clients and their families, expectations of other stakeholders including funding sources, key indicators in the local service area, service area demographics, and NOYS's capabilities. Input is obtained from stakeholders, staff, and clients (and families) on an ongoing basis using a variety of methods (Agency plans, suggestions, complaints, grievances, performance evaluations, performance improvement activities, etc.).

Review of Previous
All outcome measures were met. We made specific efforts to increase local funds and received a significant commitment from a major foundation. Including support for existing programs and funding for resource development. This helped meet several agency objectives increasing local funding and developing social media presence. Including community education and marketing efforts, specifically increasing social media presence. This is indicative how strategies can dovetail and provide a positive feedback loop.
Another strategy was to increase clinical service hours. This was done mostly by having identified goals and following up with staff to gauge their progress. We are also moving towards more group activities and efforts, this increases the number that can be seen by individual providers and helps alleviate a no-show problem in some populations. This effort was hampered significantly by the covid pandemic.

Strategic Planning Evaluation/Process
The Strategic Planning process begins in May of each fiscal year. This process includes: review of current strategic plan for relevance (goal achievement, goal progress, consideration of continuation of goals not accomplished, and consideration of new goals/priorities for next fiscal year). Input gathered from the current fiscal year from clients and their families, personnel, and other stakeholders (including the Board of Directors, referral and funding sources, community leaders, and the community at large) is analyzed and used in the review and development of this plan. The plan is compiled by the Executive Director with input from staff, and is reviewed by the Board of Directors. Priorities are based on community needs, and agency capabilities. The plan is shared with the Board and stakeholders.

Area Needs Assessment: NOYS completes an annual community needs assessment. Surveys are sent to clients and families, funding and referral sources, community leaders, randomly selected individuals in the community. NOYS also utilizes community needs data from other sources including but not limited to Kids Count, various State agencies (OJA, OKDHS, OCCY, etc.) to determine the needs of the community and how to best direct the resources of the organization. The 2023 Needs Assessment results identified the following needs:

1. Juvenile arrest rates especially for index crimes. (75th worst of 77 counties in Oklahoma.)
2. Youth in Foster Care.(73rd worst of 77 counties in Oklahoma.)
3. As the previous stat would suggest Kay county also has high rates of child abuse and neglect.

Relationships with External Stakeholders: Stakeholders expect NOYS to be fiscally responsible with public funding. Clients expect accessible services in a safe and therapeutic environment.
NOYS enjoys good working relationships with local referral and funding sources including OJA, OKDHS, OCAP, and the United Ways of North Central Oklahoma. NOYS staff meets weekly with JSU and DHS staff. Stakeholders expect NOYS to provide quality services to eligible individuals and families in need. We have no outstanding audit exceptions corrective action plans.
As a not-for-profit community-based organization we do not consider other agencies as competitors. To address many of the problems indicated by the community needs survey we provide counseling, parent education, emergency shelter, school based services, and substance abuse prevention. Most of these services are not available anywhere else in the region and certainly are not free to the family like what NOYS provides. Other providers require cash pay or third party billing, the local mental health center primarily focuses on chronically mentally ill with some wrap-around home-based services.
But the current statistics are suggests individual services to youth are not enough. Prevention is much more cost efficient service than treatment or certainly residential programs or incarceration, and has the added benefit that it is not in direct competition of third party billers. NOYS can best address community needs by reaching more people through prevention and intervention services, and programs that address overall community environment and enhancing efforts to strengthen families and empower parents. The research is also clear that involving parents increases the efficacy of treatment significantly. We are also planning to increase evidenced-based programs.

Northern Oklahoma Youth Services operates the only emergency youth shelter in the service area. Other local homeless shelters such as Peachtree Landing provide excellent services to the general homeless population but do not serve individual children and youth who are separated from their parents or guardians. The Salvation Army no longer provides any shelter services. Northern Oklahoma Youth Services' emergency shelter meets the needs of children who are homeless because of abuse, neglect, abandonment or runaway behavior, as well as other temporary emergency situations. No other existing shelter in the service area addresses this unique population.

Strengths: Stability in Leadership (Executive, Board), Experienced and caring service providers, solid financial situation. History in the community and relationship with stakeholders. NOYS has the capabilities to provide a variety of licensed or credentialed services including residential, treatment, prevention, and evidenced-based education programs.

Weaknesses: Insufficient marketing, Inexperience thinking of business aspect of service provision, technology limitations. Need to expand our TeleHealth capabilities both in terms of technology and human resources. There is an increased need in the community while at the same time fewer resources may be available or traditional community services may be disrupted.

Threats: The greatest threats to NOYS it's programs and stakeholders as well as the community at-large is of course the Corona virus pandemic.NOYS has developed an comprehensive emergency plan to outline our response to this challenge. But the short summary is we are doing more TeleHealth services, more cleaning and sanitizing, and evaluating future needs especially in technology areas and in planning for human resource needs.
Although the current availability of COVID funding and higher oil-related prices that is not a stable source of funding long-term.The future could return potential threats to statewide funding. The challenge faced by all NOYS programs is the fluctuating economic conditions in Oklahoma. The uncertainty of State grants and contracts, as well as private foundation resources that are tied to oil and gas prices, has an impact on all social service programs.
Staff turnover is a serious threat in a time of declining revenues and increasing requirements for credentialing and service production. Either because of funding issues or recruitment competition from other service providers. We were able to secure pay increases for Licensed therapists this year.
Opportunities: Fundraising in community, Established relationship with funding and referral sources. Our plan to mitigate this risk is to continue to develop Federal and local sources of revenue or funding streams and develop more efficient ways to deliver services or programs that are financially viable. During the past several years we have dealt with funding shortfalls by cutting expenses and working to identify new resources. The agency is aggressive in reviewing and evaluating funding for new programs and ways to expand services. We also secured a major commitment from a private foundation for program and resource development costs.

Homeless services and alternatives to detention are not just better for kids and families they are also much cheaper than the justice system. Community-based programs are cost-effective solutions for a large number of delinquent youth.
A well-run short-term residential program especially one with a range of services can meet the needs of youth and fill some missing gaps. Our emergency resource center, case management, life skills and mental health services help youth fulfill their potential

Financial Planning: The strategic Planning process is planned in conjunction with the annual budget process. So planning considers the current budget and expectation for the coming year.This process is reviewed at least mid-year earlier if significant changes occur.

Regulatory and Legislative Environment: NOYS is in good standing with all funding, referral, and regulatory entities including OAYS, OJA, OKDHS, OHCA, OCAP, the office of childcare shelter licensing the fire department, code office, USDA, and the US Department of Education. Results of all recent reviews and monitoring visits are available upon request.

Technology: NOYS completes an annual System and Technology plan to support efficient and effective service delivery and agency operations. Part of the plan includes assessment of NOYS's current use of technology and reviewing current literature and professional census to determine our current and future technology needs. Due to increased use of Telehealth NOYS will be reviewing our need to upgrade our capacity in hardware, software and in security. This process has already started with new computer and software purchases. NOYS administrative staff will incorporate other technology upgrades in funding proposals. Funding requests and upgrades will consider the impact on efficient use of resources and staff time as well as the need for data compilation and utilization as well as safety of our clients.

Core services incorporate a variety of services including residential (Emergency Resource Center), prevention, education, and Behavioral Health Treatment. The overall planning process includes review of current agency goals, continuation of goals not accomplished, and consideration of new goals/priorities for next fiscal year, incorporating the needs of the community identified in the survey process.

Goal I: Increase Overall Agency Financial Stability

Objective-1

Decrease the reliance on state funding through the development of new funding streams.

Performance indicator – Identify relevant Federal and Foundation grant opportunities and submit a minimum of **three** applications for new projects.

Objective-2 Continue local fund raising efforts such as the Stay-At-Home Benefit Dinner, Consider new local fundraising options

Performance indicator – number submitted

Objective 3 Submit applications to the Ponca City United Way, Blackwell United Way, Newkirk Community Chest and the United Fund of Perry.

Performance Indicator – number submitted

Objective 4 Increase use of strategic relationships utilizing social media or other creative ideas. Develop an option for direct donation giving such a "Facebook event."

Performance Indicator – Completed new initiatives to increase our social media presence including amazon smiles and Facebook birthday event.

Goal II: Maintain an overall level of quality in programs and environment and strengthen the organization to continually improve service delivery.

Objective 1 – Meet agency effectiveness and efficiency measures.

Performance Indicator – Client satisfaction surveys – average score of 4 on a 5 point scale.

Performance Indicator – GAF Scores (Global Assessment of Functioning) is an increase of two points.
Performance Indicator – Follow-up Data – Goal is 70% respondents say they were no longer experiencing difficulties that brought them in for services.

Objective 2 Review the latest CARF requirements and adjust NOYS policy and procedures to comply with any changes or deficiencies.

Performance Indicator - Complete the review by May 31, 2023.

Performance Indicator Budget the funds necessary for any significant changes.

Performance Indicator - Complete by June 30, 2023.

Objective 3 - Pass all External Reviews and Program site visits.

Performance Indicator - Pass all program site visits and correct any recommendations including OJA and OAYS peer review. NOYS is in good standing with all funding, referral, and regulatory entities, OKDHS, OHCA, OCAP, the Ponca City United Way, USDA, and the US Department of Education.

Objective 4 - Pass all health and safety inspections, shelter licensing, CPA audit, individual program site visits, and health and safety.
Performance Indicator - Complete during fiscal 2023

Goal III: Develop a comprehensive marketing and branding strategy

Objective-1 Increase the use of technology and in particular social media

Performance Indicator Assess current use of social media and determine future strategies for effective marketing.
Performance Indicator - Complete by July of 2023.

Performance Indicator---Create Facebook page that coordinates with printed messages and promotes agency themes.
Performance Indicator - Have 200 additional likes by December 2023.
Performance Indicator – Post one Facebook article per week.

Objective-2. Update printed, display materials and signage to convey a coordinated message and theme.

Performance Indicator - Complete by September of 2023

Objective 3 Increase community education and awareness activities through local media such as radio and print media and advocate for the needs of local youth and families to local leaders, legislators and legislative leaders.

Performance Indicator – We are well ahead on this number and just signed an agreement to increase radio exposure.

Goal IV: Increase Service Provision by utilizing staff most efficiently and providing services safely As we Transition from the Covid-19 pandemic.

Objective 1 Increase the amount of Education hours provided virtually as logged on jolts.
Performance Indicator - Reflected on Annual report 6/30/2023.

Objective 2 Increase the number of Clinical Treatment hours provided virtually as logged on jolts. *Performance Indicator* - Reflected on Annual report 6/30/2023. These numbers are up.

Objective 3 Increase the number of Case Management hours provided virtually as logged on jolts. *Performance Indicator* - Reflected on Annual report 6/30/2023. These numbers are up.

We are experimenting with tracking some new measures to aid in makingdesirable changes in the experience of persons served.

Goal * Participant will demonstrate an increase in measures of perceived hope and optimism about the future and their ability to impact the future.
Objective-Participant will increase average scores on the Hope Scales at least 2 points during participation in the program.
Activities–Screen and assess all participants for trauma.
Complete individualized treatment plans with all participants
Provide 700 hours of individual therapy as logged on agency data base
Provide at least 100 hours of family therapy as logged on agency data base
Provide at least 100 hours of Case Management as logged on agency data base
Provide 100 hours of community education and development

Goal * Participant feelings of current perceived stress will decline.
Objective Participant's scores on CATS (Child and Adolescent Trauma Screen) will decrease at least two points during participation in the program. This measures respondents feelings of perceived stress over the current period. (last two weeks)
Activities–Screen and assess all participants for trauma.
Complete individualized treatment plans with all participants
Provide700 hours of individual therapy as logged on agency data base
Provide at least 100 hours of family therapy as logged on agency data base
Activity-Provide at least 100 hours of Case Management as logged on agency data base
Activity–Provide 100 hours of community education and development

Goal*Measures of coping skills learned will increase for program participants.
Objective-At least 80% of program participants will be able to identify and demonstrate at least three alternative coping strategies.
Activities–Screen and assess all participants for trauma.
Activity-Complete individualized treatment plans with all participants
Activity-Provide700 hours of individual therapy as logged on agency data base
Activity-Provide at least 100 hours of family therapy as logged on agency data base
Activity-Provide at least 100 hours of Case Management as logged on agency data base
Activity–Provide 100 hours of community education and development

Northern Oklahoma Youth Services Budget Summary FY 2025

Agency	Program	Salary/Benefits	Ops	Amount
OK Office of Juvenile Affairs	Prevention - Community Based Youth Services	166283	15500	$ 181,783
OK Office of Juvenile Affairs	CARS - Community Based Youth Services	26720	2200	$ 28,920
				$ 210,703