**CONTENTS**

Section 1
- Mission & Vision of Growth .............. 2
- Our Impact .......................... 3
- Community .......................... 3
- Quality Commitments .................. 4
- Stewardship & Efficiency ............... 4

Section 2
- Collaboration & Partnerships ........... 5

Section 3
- Lines of Service ........................ 6
- Behavioral Health ...................... 7
- Child Welfare .......................... 8
- Family Support ........................ 9
- Immigration and Refugees .............. 10
- Aging and Independent Living ........... 11

Section 4
- Agency Data & Fiscal Targets ............ 12

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**OUR MISSION**

Lutheran Community Services Northwest partners with individuals, families and communities for health, justice and hope.

**VISION OF GROWTH**

Over the next three years, LCS Northwest will enhance and expand services to impact nearly 50 percent more clients in Pacific Northwest communities.

**Clients Served Annually**

<table>
<thead>
<tr>
<th>Year</th>
<th>Clients Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>42,000</td>
</tr>
<tr>
<td>2016</td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td>63,000</td>
</tr>
</tbody>
</table>
LCS Northwest will achieve positive impact and growth in services through:

- Investing in the advancement of equity through practices that promote diversity, inclusion and equality of opportunity for both staff and clients.
- Researching the needs of our communities as we develop and improve systems that enhance our services.
- Cultivating and improving our infrastructure to better seize opportunities.
- Developing and maintaining meaningful partnerships with organizations to provide better care for our clients.

COMMITMENT

LCS Northwest will be responsive to community needs by identifying and addressing them. We will advocate for the people and communities that we serve.

GOALS

- Evaluate potential areas of growth.
- Make strategic investments to implement new programs, expand existing programs, and replicate successful programs across all areas. This includes:
  - Building cross-office collaboration and relationships within the agency.
  - Evaluating programs’ return on investment (ROI).
  - Researching community needs.
  - Leveraging funding.
  - Developing collaborative external partnerships.
- Improve availability of affordable housing for clients.
- Improve our visibility and image in communities through better communications with, and outreach to, clients, funders, donors, partners and other external stakeholders.
QUALITY COMMITMENTS

LCS Northwest will improve program impact by investing in internal agency functioning.

GOALS

- Improve staff engagement and retention by:
  - Informing public policy makers of major challenges in providing equitable wages and benefits to human services staff. Our primary concerns are staff wages and the ability to pay competitive salaries.
  - Focusing on staff training and support to:
    - Improve staff engagement and satisfaction.
    - Keep skills current in different fields.
    - Identify and develop emerging leaders.
    - Prepare the organization for leader succession.
  - Provide technologies that increase staff efficiency and keep client information secure and confidential.
  - Implement a Human Resource Information System to increase efficiency (e.g., electronic time cards, ACA tracking, etc.).

STEWARDSHIP & EFFICIENCY

LCS Northwest will improve operational efficiency so more money can be invested in vital programs.

GOALS

- Improve decision making, productivity and effectiveness by creating centralized data systems that have useful metrics.
- Centralize IT processes to create greater efficiencies (e.g., manage central contracts for phones, copiers and printers).
- Create useful agency-wide data by standardizing software, templates and protocols.
- Establish business development competencies including a process to calculate ROI so we better understand the value of programs.
- Expand our request for proposal (RFP) competencies to grow into new areas that fit our mission.
COLLABORATION

STRATEGIC COLLABORATION

LCS Northwest leaders are empowered to work together across our three-state area on strategic projects.

AGENCY PARTNERSHIPS

Partnerships with other agencies at the community, regional and national levels are key to successful program implementation. They will help our clients thrive.

Examples of key partners include:

- Children’s Services of Oregon and Washington
- Lutheran Services in America
- Lutheran Immigration and Refugee Service
- Alliance for Strong Families and Communities
- County, state and federal agencies

Our goal is to increase collaborations with healthcare organizations, faith-based communities, governmental entities and local organizations.
LINES OF SERVICE

- Behavioral Health
- Child Welfare
- Family Support
- Immigration and Refugees
- Aging and Independent Living

SERVICE LINE OUTCOMES

Each Line of Service has a Vision Statement which summarizes the collective impact of programs.

For the Strategic Plan, each Line of Service has Impact Goals to be completed by December 31, 2018.
VISION
People who experience mental health challenges, addictive issues, violence or other trauma reconcile the past, gain control of their lives and embrace the future with hope.

GOALS
Improve the impact of services for clients by achieving the following:

LCS Northwest will have a **stable, well-supported, well-trained and engaged staff** in behavioral health programs. High turnover can lead to lower morale and a less experienced workforce. Hiring and training is time-consuming, especially in offices implementing Evidence Based Practices and other specialty services. Improving staff satisfaction and retention will improve services and client outcomes.

LCS Northwest will **become a trauma-informed agency** by 2018. By some estimates, 90 percent of behavioral health clients have experienced trauma. These trauma experiences have a direct impact on physical and mental health outcomes. Creating an organizational environment and culture that recognizes and responds to the effects of trauma will improve client outcomes.

**Related Article: “Elise and Marigold: True LCS Northwest Teamwork”**

MEASURING SUCCESS
We will measure our success with the following goals:

- **Client life improvement:** increase the number of clients who experience improvements at home, work, and in life
  - 2015: 62%
  - 2018: 68%

- **Client substance use:** increase the number of clients who reduce their use of substances
  - 2015: 81%
  - 2018: 85%

- **Stabilize LCSNW workforce:** reduce the annual staff turnover rate in behavioral health services
  - 2015: 16%
  - 2018: 12%
VISION
At risk children and youth are safe and thrive in stable homes and supportive environments.

GOALS
We will increase the number of children, youth and families served by:

- Increasing the number of refugee foster children and youth served in North Puget Sound.
- Expanding services for refugee children and youth to Spokane County.
- Doubling the number of stabilization beds in Columbia Basin.
- Expanding Relief Nursery services to two new communities in Oregon.

> Related Article: “Crawmers Find Hope in Kennewick Wraparound”

MEASURING SUCCESS
We will measure our success with the following goals:

- Youth served:
  increase number of children and youth served annually from 78 to 120 by growing refugee services and expanding to Spokane

- Stabilization beds:
  double the number of stabilization beds in Columbia Basin

- Relief nurseries:
  expand relief nursery services into two new communities in Oregon
VISION
Families and individuals achieve well-being and are empowered to promote justice and build safe, caring communities.

GOALS
Increase impact on individuals and families by achieving the following goals:

- Family Support Centers (FSCs) will implement an integrated model to help families escape poverty.
- More children and youth in Idaho will have the knowledge and skills to succeed in school and remain drug-free.

Related Article: “McKenzie’s Life Brightens with A Family Place”
VISION

Refugees and immigrants successfully integrate into their new communities.

GOALS

Improve the integration of immigrants and refugees by expanding and improving services through:

- Increasing resources available in the refugee emergency fund. We will build a fundraising network to accomplish this.
- Meeting immigration and refugee client needs more effectively by:
  - Creating a more robust internal quality review process that will include an improved technological infrastructure and dedicated staff time.
  - Developing and implementing a stronger and more consistent cultural orientation model for newly arriving refugees. This will improve their skills to navigate communities and become more self-sufficient.

Related Article: “5 Questions: Beth Farmer, International Counseling and Community Services Program Director”

MEASURING SUCCESS

We will measure our success with the following goals:

- Basic needs met: families per year will be provided with food, clothing and shelter
- Employment opportunities: families per year will be connected to resources that improve employment opportunities
- Permanent resident: families per year will achieve permanent resident status
VISION
Seniors and persons with disabilities attain and sustain maximum independence, well-being and health.

GOALS
Improving the ability of seniors and persons with disabilities to take charge of their lives by:

- Expanding services.
- Diversifying funding.
- Increasing meaningful social connections.

Related Article: “Tacoma Zoo Walk Helps People with Early Stage Memory Loss”

MEASURING SUCCESS
We will measure our success with the following goals:

Clients served:
increase number of clients served annually from 553 to 608

Diversified funding:
increase development support to diversify annual funding from $180,000 to $250,000

Social connections:
increase clients with strong and meaningful connections served from 25 to 50 annually
LCS Northwest will continually improve outcome tracking to help us develop better services for clients and communities.

**Related Link: More info on Agency Data**

### FISCAL TARGETS

- Increase gross revenue from services to $50 million by 2018 from $32 million in 2015.
- Reach 90 days cash-on-hand from current level of 62 days.
- Increase LCS Northwest fund development to $5 million per year from the current level of $2.5 million.
- Increase LCS Northwest Foundation’s endowment to $4 million from the current level of $2.4 million.

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#### Gross Revenue from Services

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue ($m)</th>
</tr>
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<tbody>
<tr>
<td>2015</td>
<td>$32</td>
</tr>
<tr>
<td>2016</td>
<td>$30</td>
</tr>
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<td>2017</td>
<td>$40</td>
</tr>
<tr>
<td>2018</td>
<td>$50</td>
</tr>
</tbody>
</table>

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**Related Link: More info on Agency Data**
THANK YOU

Your continued support makes it possible for us to touch and improve the lives of people of all ages, cultures, identities and faiths. We appreciate your partnership with us in health, justice and hope.

Visit our website at: lcsnw.org