

7.1.22

**STRATEGIC PLAN**

**FY2023**

**Framework:**

Mission What we do

Vision What success looks like

Values How we behave

Goals What (in general) we want to achieve

Objectives What (specifically) we want to accomplish

Tactics How the work will be accomplished

**MISSION**

Advance education, awareness, support, treatment and research to improve the quality of life for all people affected by brain injury

**VISION FOR BRAIN INJURY**

* Everyone who sustains a brain injury has an accurate, timely diagnosis, equal access to expert trauma care, specialized rehabilitation, lifelong disease management, and individualized services and supports
* Families affected by brain injury have services and supports so they and their loved ones can live healthy, independent and satisfying lives
* All preventable brain injuries are prevented

**VALUES**

* Compassionate assistance that respects the dignity and diversity of those we serve
* Proactive leadership that advances our mission and vision through progressive and innovative public policy
* Active collaboration and cooperation with the brain injury community
* Quality, integrity and trust in our operations and relationships, and responsible stewardship of the resources entrusted to us.
* A commitment to growth that enables us to serve with imagination and courage in a changing environment

**GOALS FY23**

* Strengthen statewide brain injury community to increase access to services through advocacy
* Become the “go-to” organization for persons with brain injury, caregivers, and providers
* Adapt and innovate programmatic strengths to better serve persons with brain injury and caregivers
* Fortify BIAV’s infrastructure to support strategic impact

**Strategic Plan Overview**

**2022-2025**

OUR DESIRED IMPACT IS THAT VIRGINIANS WITH BRAIN INJURY…

* have a system of care that works,
* are able to access services in their own communities, especially long-term residential care, and
* are educated about their injury and where to get the help they need.

THE OUTCOMES FOR WHICH WE HOPE ARE…

* streamlined and centralized access to high-quality information and support,
* community needs supported through innovative public policy by advocacy with local state and national policymakers,
* expanded use of technology that enhances access to programs and supports,
* a stronger, supportive community of care, and
* inclusion in relevant conversations and opportunities for person with brain injury to share their stories where the stories need to be told.

OUR GOALS AND OBJECTIVES

1. **Strengthen the statewide brain injury community to increase access to services through advocacy**
	1. Empower and equip the advocacy community to tell their stories
	2. Improve awareness of the needs of PWBI among VA policymakers
	3. Expand funding and policy initiatives that strengthen systems of care (e.g. waivers and in-state facilities)
2. **Become the “go-to” organization for PWBI, caregivers, and providers**
	1. Develop and promote a robust learning system to educate support and strengthen PWBI, caregivers, and providers
	2. Expand our outreach model to new audiences while assessing the feasibility of expanding the “screen and intervene” model to new audiences
	3. Explore the relationship of brain injury and social determinants of health to support PWBI, caregivers, and providers more fully
	4. Bolster BIAV’s website and social media presence to better serve the community
	5. Conduct or partipate in events that raise the public’s awareness of brain injury and of BIAV
3. **Adapt and innovate programmatic strengths to better serve PWBI and caregivers**
	1. Explore alternate ways to offer camp throughout the state
	2. Strengthen and expand collaborations with service providers to ensure continuity of medical and social supports
	3. Leverage technology to enhance Information and Resource supports
4. **Fortify BIAV’s infrastructure to support strategic impact**
	1. Create a robust staff culture through a retention and recruitment strategy
	2. Bolster board leadership by increasing nonprofit acumen with current and future board
	3. Diversify funding through increasing earned revenue and expanding individual donors, & new state agencies
	4. Ensure organizational continuity through board and staff leadership succession planning.

**2023 CONTRACT ACTIVITIES:**

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| **OBJECTIVE**  | **TACTICS** |
| *Education (SP Goals 2.1, 2.3, 3.2, 4.1)* |
| Conduct brain injury training that improves service delivery to people with brain injury. | 1. Prepare and deliver 4 on-site and web-based presentations or workshops for health and human service professionals.
2. Conduct 1 webinar for health and human service professionals.
3. Develop on-line, self paced e-learning course on Serving BI in Housing Insecure Populations
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| Provide training on brain injury related for persons with brain injury and family caregivers. | Prepare and deliver face to face or web-based training that takes a deep dive into specific topics (e.g. cognitive-behavioral compensatory strategies) for persons with brain injury and family caregivers. |
| Conduct annual conference.  | 1. Hold annual Making Headway Conference focused on providing information, resources and training to persons with brain injury, caregivers and others who are new to and/or interested in working with people with brain injury.
2. Offer 10 scholarships to individuals requesting financial assistance to attend conference.
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| Ensure BIAV staff are well trained, with current knowledge of treatment and resource options. | Support Alliance of Information and Referral Specialists and Brain Injury Specialist certification and re-certification efforts and continuing education activities for all staff. |
| Build robust student education program to invest in next-generation brain injury leadership. | 1. Develop relationships with colleges across Virginia to offer internship to students studying for careers that could support brain injury/human service programs. Recruitment efforts will target students in related fields (e.g. neurosciences, OT, data scientists) to work on selected projects (e.g. housing or screening initiatives, recreation /respite programs).
2. Provide in-depth learning opportunities to 15 students pursuing careers related to brain injury; as able, provide stipend to students who volunteer to serve as counselors and attendants at Camp Bruce McCoy.
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| *Information and Referral (SP Goals 1.1,1.2, 3.3)* |
| Provide comprehensive Information and Referral (I&R) services including basic I&R and neuroresource facilitation services (NRF) for persons with brain injury and family caregivers, and case consultations for professionals. | 1. 700 I&R services and technical assistance contacts; provided through face to face, phone or video conversations, written correspondence, or email interactions.
2. Implement texted follow-up with selected I&R contacts (closed loop referrals)
3. Investigate and implement triage system to increase program efficiencies.
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| Create a central, organized, accessible integrated repository for resources across all BIAV platforms. | Review existing resources (e.g. articles, quick guides) for content and relevance. Refine resource taxonomy; use to determine gaps and develop new resources as needed.  |
| Investigate the feasibility of AIRS Certification | Conduct thorough review of all AIRS certification requirements and provide report to DARS on any barriers to securing certification and if/how they can be addressed.  |
| *Outreach and Support (SP Goals 2.2, 2.3, 3.1.,3.2)* |
| Conduct expansive outreach to newly injured Virginians. | Contact individuals reported to the Virginia Statewide Trauma Registry (VSTR) as having a recent brain injury related hospital admission. |
| Expand brain injury information, resources and/or training for support group (SG) leaders. | Provide 12 technical assistance contacts to Support Groups leaders. |
| Build BIAV Advisory Groups. | Recruit and utilize Advisory Group volunteers to provide input into BIAV's programs, surveys, resource development, etc. Will conduct as affinity groups (e.g. person with brain injury, caregivers, professionals) and/or by topic areas (e.g. mild TBI, housing, advocacy). |
| Carry out targeted outreach efforts.  | Conduct outreach and provide educational materials to Addiction Recovery programs across Virginia.  |
| Develop partnership with the Sheltering Arms Institute (SAI) to cultivate a stronger, more collaborative relationship to better serve persons with brain injury and their families. | 1. Respond to 125 referrals from SAI to introduce their Brain Injury and Stroke Units patients to BIAV, provide information on what we have to offer and refer them to I&R and other services as deemed appropriate.
2. Hold 1:1 and group engagement meetings with SAI staff to develop relationships and cultivate as donors, members, board members, Advisory Group members, and conference attendees.
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| Provide peer support opportunities with proven engagement strategies and meaningful content. | Facilitate peer communities for Professionals, Caregivers, SG Leaders and persons with brain injury that encompass a range of activities and interactions; will research and lay the ground work for the development of peer to peer support community.  |
| Facilitate support groups. | Monthly virtual and in-person support group meetings as able |
| Refine and expand BIAV Speakers Bureau. | Offer training to and opportunities for persons impacted by brain injury to share their stories with the public. Utilize BIAV and other public events (e.g. BIAV Board Meeting, conferences, VBIC meeting) that allow "experts by experience" to provide different but complementary insights into their perspectives on brain injury. Includes written and oral testimony.  |
| Combat social isolation experienced by persons with brain injuries and their families. | Establish regularly occurring online social and/or therapeutic activities to mitigate loneliness and lack of access to opportunities to connect with communities. Will include researching options and scaling participation in a manageable way; may include game nights, on-line therapy classes (e.g. art, music, yoga) or other events.  |
| *Advocacy (SP Goals 1.1, 1.2, 1.3)* |
| Pursue public policy changes that improve the system of care for persons with brain injury.  | 1. Calculate annual updated estimates of brain injury prevalence and disability.
2. Participate in a "waiver mentor" program to assist persons with brain injury receiving waiver services as they transition to the new waivers.
3. Investigate and pursue policy initiatives to increase access to care for persons with BI.
4. Work with BIAV Board, VABISP and other key stakeholders to develop 2023 Policy Agenda.
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| Develop and provide self and systems advocacy training tools and resources. | 1. Provide advocacy training to 40 people with brain injury, family caregivers and other stakeholders
2. Conduct webinar on 2023 General Assembly public policy platform.
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| Ensure effective and well-informed policy advocacy. | Twenty-four human service board, state agency or policy meetings. |
| *Public Awareness (SP Goal 1.1, 2.4, 2.5)* |
| Develop media interest to raise awareness of brain injury  | 1. Cultivate relationships with print (including major newspapers or small local papers) and broadcast media (radio or television), and non-brain injury affiliated community organizations (e.g. business and community newsletters or websites).
2. Respond to media inquiries and generate issue interest with existing or potential media collaborators.
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| Implement strategic communications plan (print and social media, outreach strategies, and internal capacity building) to regularly provide new BI information through on-line and social media channels (SP Goal ?). | 1. Produce and utilize a variety of traditional and social media communication tools and marketing campaigns, including quarterly donor and member impact emails, e-newsletter and other communications.
2. Target communications by segment to deepen stakeholder engagement.
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| Refine the BIAV website to attract and engage more visitors, better support the brain injury community and raise awareness (SP Goal ?). | 1. Develop and enhance marketing to drive traffic, engage prospects and more deeply re-engage previous visitors and members.
2. Identify benchmarks and demonstrate increase in visitors, repeat visitors and other engagement markers as appropriate.
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| Conduct and participate in awareness events that extend BIAV's reach to new audiences and markets (SP Goal ?). | Conduct 2 agency sponsored public awareness events (golf classic, legacy event, etc).; participate in others (eg conference exhibits) as able.  |

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| *Infrastructure (SP Goals: 2.3, 3.3, 4.1, 4.2, 4.3, 4.4)* |  |
| Conduct program evaluation and service needs assessments.  | 1. Demographic and data reports as needed or requested.
2. Develop methods to capture data on social determinants of health.
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| Conduct customer satisfaction and program performance surveys. | 1. Revise existing customer satisfaction surveys based on audience.
2. Conduct quarterly customer satisfaction summaries.
3. Provide annual customer satisfaction summary.
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| Invest in staff capacity to work efficiently, effectively and strategically  | 1. Invest in staff coaching.
2. Encourage and guide individual staff professional development activities.
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| Bolster Board leadership by increasing nonprofit acumen with current and future Board members  | Develop education and find opportunities to increase Board member competencies in sector knowledge, technical skills, and governance and oversight abilities |
| Successfully implement FY23 Development Plan  | 1. Unrestricted Income
* Program/Registration Fees
* Membership
* Sponsorships
* Events
* General Donations
1. Restricted Income
* Contracts
* Grants
* Restricted Donations
1. Support Activities: See FY23 Development Plan
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| Ensure organizational continuity through board and staff leadership succession planning.  | 1. Successfully navigate ED transition
2. Successfully on-board new Executive Director
3. Update business continuity and program plans
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