

# STRATEGIC PLAN

July 1, 2015 - June 30, 2017

Cheyenne Community Drug Abuse Treatment Council, Inc.  
Pathfinder

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Rick Robinson, M.A.  
Executive Director

As reviewed and approved by the Board of Directors: September 16, 2015

## PROGRAM STRENGTHS

- Central and accessible location
- Expertise in providing substance abuse treatment services
- Caring and experienced staff
- Close working relationships with local criminal justice agencies and schools
- Utilizes an affordable sliding fee schedule
- Financially stable with sufficient reserves
- Diverse funding base
- Good reputation
- Part of Cheyenne/Laramie County community services since 1977
- Stable, interested, long-serving Board of Directors
- Excellent treatment methods, utilizing evidence based practices
- Existing office space available for program expansion
- No waiting list for treatment

## PROGRAM WEAKNESSES

- Only has one year national certification
- Client fees are collected only when client is at treatment - need to bill on a regular basis
- Current electronic client record system is five years old and is no longer being upgraded by software vendor
- Perceived as a program only for those clients with an inability to pay

## POTENTIAL THREATS

- Current State funding is heavy with Federal Block Grant funds
- Other providers applying for DUI Court and Laramie County School District #1 contracts
- Expanding number of private providers competing for clients with the ability to pay
- Long serving Executive Director approaching retirement
- Declining oil and coal production resulting in less State income and potential budget cuts

## OPPORTUNITIES

- Improve collections from clients based on their ability to pay (sliding scale)
- Explore opportunities for optimizing functional office space
- Educate community that Pathfinder is not just for low income clients
- New collaboration with Laramie County Veterans' Court
- Health Care Reform promises expanded substance abuse coverage for those previously uninsured or under-insured
- Potential for the Wyoming Legislature to adopt the Federal Medicaid Waiver

## VISION

The vision of Pathfinder is to provide outpatient substance abuse treatment/education services to all Laramie County residents who are in need and to aid them in achieving their life goals without drug and/or alcohol involvement.

## MISSION

Pathfinder is a 501(c)(3) not-for-profit organization that is dedicated to providing quality treatment to people who are experiencing, or are at risk for, substance abuse problems, in order to help provide them an opportunity for a healthy life that includes a job, a home, and meaningful relationships. Pathfinder will respond to changing community needs and will provide affordable, accessible, and effective treatment services that are available to all persons in need, in a manner that respects cultural background, personal dignity and privacy.

## VALUES

- Respect for a client's background and culture
- Appropriate level of treatment according to the client's need
- Treatment should be available at the time the client requests it
- Many clients need help with problems and issues outside of the substance use

## OBJECTIVES

- Maintain and strengthen the relationship and referral process with Wyoming Department of Corrections
- Increase the amount of client fees collected based upon their ability to pay (sliding fee)
- Explore both finding a facility and securing funding for a self-owned, permanent Pathfinder building

## STRATEGIES AND GOALS (2 year goals):

By December 31, 2016, research and purchase a new electronic client record and billing system compatible with Pathfinder's current technology and hardware.

GOAL 1: A Pathfinder staff member will contact at least five (5) similarly sized substance abuse and/or mental health centers to see what systems they are using for electronic client records.

Measure:	A minimum of five (5) centers will be contacted over the next six months.
Deadline:	December 31, 2015
Staff Responsible:	Executive Director.

GOAL 2: Utilizing the information gained from other centers, as well as ads for electronic record systems in national counseling publications, a minimum of three (3) potential vendors will be identified and contacted for information about and/or demonstrations of their product.

Measure: At least three (3) vendors will be contacted.  
Deadline: June 30, 2016  
Staff Responsible: Executive Director.

GOAL 3: A new, program appropriate electronic client record system will be purchased and installed.

Measure: New client record system purchased and installed.  
Deadline: December 31, 2016  
Staff responsible: Executive Director and Board of Directors

By June 30, 2017, increase the amount of client fees collected (based upon the sliding fee schedule) from clients who have completed or left treatment by 10% for FY16 and FY17.

GOAL 1: The Addictions Aide will print out and mail each non-attending client's bill at the end of each month, encourage payment, and advise them of the availability of a payment plan.

Measure: The percent increase in the collection of client fees during the time period of FY16 and FY17.  
Deadline: June 30, 2017.  
Staff Responsible: Addictions Aide, Administrative Assistant

GOAL 2: Clients who state they have an inability to pay will be referred to the Executive Director for a review of their financial agreement for a potential reduction in fees or complete waiver.

Measure: Increase in the number of clients referred to the Executive Director for payment reductions or waivers in FY16-FY17 as compared to FY14-FY15.  
Deadline: June 30, 2017  
Staff Responsible: Addictions Aide, Executive Director

By December 31, 2016, design and implement an advertising campaign promoting Pathfinder's expertise and client satisfaction in services for clients across the economic spectrum.

GOAL 1: Establish an advertising committee within the Pathfinder Board of Directors.

Measure: At least three (3) Board members volunteer or are assigned to the advertising committee.  
Deadline: December 31, 2015  
Staff Responsible: Board of Directors, Executive Director

GOAL 2: Identify at least five (5) new methods for advertising Pathfinder, and the services it provides, that will attract clients with first party and third party payment options.

Measure: Identify at least five (5) methods and mediums for advertising that would attract our target audience and source of funding for the ads.  
Deadline: June 30, 2016  
Staff Responsible: Board of Directors and Executive Director

GOAL 3: Fund and implement at least three of the identified advertising methodologies.

Measure: At least three (3) new advertising methodologies implemented.  
Deadline: June 30, 2017  
Staff Responsible: Executive Director and Board of Directors