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| Three-Year Workforce Development and Retention Sustainability Plan 1C-1 |  |
| FY23-24 Capacity Building: Workforce Development and RetentionDepartment of Public Health - Substance Abuse Prevention and Control | May 2024 |  |

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| IntroductionThe Importance of Workforce RetentionCompetitive compensation and benefits must be in place in order to build and maintain a quality workforce, research also indicates that there are several factors that impact turnover, retention and job satisfaction. Employers with low rates of turnover have one thing in common: they are willing to critically, honestly, and consistently evaluate their own performance and make improvements and changes.1 Literature shows when agencies invest in the overall well-being of their employees, staff are better able to deliver high-quality services and, in turn, directly impact positive client outcomes.2 For many agencies, this will require an organizational paradigm shift that centers the quality of client and staff experience by integrating meaning and purpose into the workplace, creating environments that foster psychological safety, nurturing a sense of belonging and team connectedness, and focusing on strategies that uplift staff well-being.1. Third Sector Behavioral Health Practice Areas https://www.thirdsectorcap.org/behavioral-health/2. Gallup. State of the Global Workforce 2022 Report The Voice of the World’s employees. Gallup. June 2022. <https://www.gallup.com/workplace/349484/state-of-the-global-workplace-2022-report.aspx>Developing Your Three-Year PlanCapacity Building: Workforce Development 1C-1: Three Year Workforce Development Sustainability and Retention Plan (hereafter, “sustainability plan”) is designed to build a long-term plan for your agencythat incorporates an enhanced compensation package which typically includes: (salary, healthcare benefits, training and tuition reimbursement, retirement plan accounts, bilingual bonus, professional development, and employee well-being).* The plan should be sustainable over multiple years and be informed by current costs compared to revenue from DMC rates, and whether operational costs could be streamlined or reallocated to enable greater investment in direct service staff.
* It should consider how investments in the workforce will contribute to increased revenue opportunities through improved patient retention and reduced overhead costs due to staff turnover.
* It should also identify if/how participation in 1D – Counselor Expedited Training and Certification and/or other workforce retention efforts will be sustained after FY 2023-2024.

***Please review Appendix 1-Example before completing the 1C Sustainability Template*** |  |
|  | **Summary of Steps A-F**1. Include a **summary of what you are trying to accomplish** in your sustainability plan.
2. Select the **areas for improvement** that your organization will prioritize based on the 1B Agency Survey Summary submission. [If 1B was not submitted or did not meet 60% threshold for 1B-please outline at least one priority improvement for each of the following: Wage and Benefit Package, Staff Job Satisfaction, Staff Retention, and Promoting a Diverse and Inclusive Work Environment]
3. **Current year to date retention rate** as of July 1 for the fiscal year you are detailing.
4. **Executive Sponsor** is the person who has the authority to approve the SMART goals and allocate agency resources (staff time and $) for the change.
5. **Change Leader** is the person who will lead the change, identify activities, ensure timeline is met, track results and report progress.
6. Identify your **area of improvement** and write a **SMART Goal** for each priority area. SMART Goals should be ***S****pecific*, ***M****easurable*,***A****chievable*, ***R****elevant*, and ***T****ime-bound*.

**Examples of SMART Goal****Salary Adjustment:** *Increase entry-level wages for certified counselors from $22.00 to $25.00 by January 31, 2025.***Retirement Accounts:** *We do not currently offer any retirement plan, staff identified that this is important. Business Operations Manager to research retirement plan costs and present findings at the July 2024 Board meeting. Select a plan and offer options to staff by January 1, 2026.***Professional Development:** *Develop a professional development plan for each staff person and review it annually, complete the plan by June 30, 2025.**Identify and implement* a plan to ensure **counselor expedited training and certification will be sustained** by September 30, 2025.1. **Summarize Metrics/Data - How will you COLLECT DATA to measure the impact of change? Who will collect it?**
2. **Describe the Investment - How will you streamline costs, increase billable services and/or increase funding to pay for this?**
3. **Resources and Technical Assistance - What additional resources or TA are needed to accomplish your goals?**
4. **Plan to Implement SMART Goal – Identify at least one milestone. A milestone is a marker or checkpoint that indicates a major goal, event, or task within a project's lifecycle. Provide detail about the steps and activities required to accomplish that milestone. Tasks or activities have start and finish dates. A deliverable is an outcome of a task. Timeline – check all that apply.**
 |  |

CIBHS Trainings

* Pop Up sessions - Guided instruction to assist providers in developing their plan and filling out the 1C-1 template. Next session scheduled for **May 31st, 10:00am-11:00am**
	+ [Register Here for May 31st](https://us06web.zoom.us/meeting/register/tZwsd-2gqDwrHNLHxfMP1EUVUYmFNBou4ybu)

CBI trainings are continuously posted here: <http://ph.lacounty.gov/sapc/providers/payment-reform/trainings.htm> Instructions for Submission to SAPC by June 30, 2024

* Confirm each Fiscal Year is included in your 1C-1 Sustainability Plan
* Complete and sign the attestation section (pg. 18)
* If your agency claimed Invoice 1: Capacity Building Start Up Funds, then ONLY submit 1C-1 Sustainability Plan to avoid recoupment.
* If start-up funds were never claimed, then attach Invoice 2: Deliverable Based Efforts with the 1C-1 Sustainability Plan
* Submit to SAPC-CBI@ph.lacounty.gov with Subject: *“[Agency Name] – 1C Sustainability Plan”*

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| Part I: Assessment and Priority Setting (Steps A, B)

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| **Name of organization:** Click or tap here to enter text.**Name of person completing the form:** Click or tap here to enter text. **E-mail address:** Click or tap here to enter text. **Phone Number:** Click or tap here to enter text.**Provider Tier Level:** Click or tap here to enter text. |

1. Assessing Your Current State

Please, include a summary of what you are trying to accomplish and select the priority areas for improvement that were indicated in the 1B Agency Survey Summary submission. If 1B was not submitted or did not meet 60% threshold for 1B participation-please outline at least one priority improvement for each of the following: Wage and Benefit Package, Staff Job Satisfaction, Staff Retention, and Promoting a Diverse and Inclusive Work Environment.  |  |
| **What are you trying to accomplish?***Write a summary of what your three-year sustainability improvement plan will address. The content must be supported by results from the 1A Agency-Wide and 1B Staff-Level surveys, if applicable.*Click or tap here to enter text. |  |

1. Priority Setting

Select the primary areas (grey) and sub-category to improve each year:

| **Enhanced Compensation Package****Areas to Improve** | **FY 24/25****(1st year)** | **FY 25/26****(2nd year)** | **FY 26/27****(3rd year)** |
| --- | --- | --- | --- |
| **Salary Adjustment** |[ ] [ ] [ ]
| **Benefits:** |[ ] [ ] [ ]
| * **Healthcare**
 |[ ] [ ] [ ]
| * **Retirement Accounts**
 |[ ] [ ] [ ]
| * **Bilingual Bonus**
 |[ ] [ ] [ ]
| * **Onboarding or Retention Bonus**
 |[ ] [ ] [ ]
| * **Tuition Reimbursement and/or Flexibilities**
 |[ ] [ ] [ ]
| * **Expanded vacation, sick, and personal days**
 |[ ] [ ] [ ]
| * **Other(specify):** Click or tap here to enter text.
 |[ ] [ ] [ ]
| **Professional Development\*:**  |[ ] [ ] [ ]
| * **Clinical Supervision**
 |[ ] [ ] [ ]
| * **Medications for Addiction Treatment (MAT)**
 |[ ] [ ] [ ]
| * **Co-Occurring Disorders**
 |[ ] [ ] [ ]
| * **Personality Disorders in SUD Treatment**
 |[ ] [ ] [ ]
| * **Diversity and Inclusion Workshops**
 |[ ] [ ] [ ]
| * **Leadership Skill Development**
 |[ ] [ ] [ ]
| * **Other (specify):** Click or tap here to enter text.
 |[ ] [ ] [ ]
| **Staff Wellness\*\*** |[ ] [ ] [ ]
| * **Wellness Committee/Activities**
 |[ ] [ ] [ ]
| * **Wellness Events/Retreats/Workshops**
 |[ ] [ ] [ ]
| * **Work Environment Improvements**
 |[ ] [ ] [ ]
| * **Promote Team Building/Mentorships**
 |[ ] [ ] [ ]
| * **Other (specify):** Click or tap here to enter text.
 |[ ] [ ] [ ]

\*Professional development includes learning that leads to an emphasis on specific professional career field or builds practical job applicable skill sets.

\*\*Staff Wellness can include overall mental, physical, emotional and economic health of employees influenced by relationships with co-workers/leaders, the decisions they make, and tools and resources they have access to.

# Part II: Planning and Monitoring (Steps C-J)

**Capacity Building Workforce Development 1C-1 Sustainability Plan**

**Complete section C-E, then complete Section F-J for a minimum of 3 SMART Goals**

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|  |  | FISCAL YEAR 24/25 (Year 1) |
| **C.** | **What is your current year to date staff retention rate?** Click or tap here to enter text. | **Is this rate higher or lower than the previous year?**Click or tap here to enter text. |
| **D.** | **Executive Sponsor** | Name: Click or tap here to enter text. E-mail: Click or tap here to enter text. |
| **E.** | **Change Leader** | Name: Click or tap here to enter text. E-mail: Click or tap here to enter text.  |
| **F.** | **Area of Improvement** | **FY 24/25 SMART Goal 1** |
|  | Click or tap here to enter text. | Click or tap here to enter text. |
| **G.** | **Metrics** | Click or tap here to enter text. |
| **H.** | **Investment** | Click or tap here to enter text. |
| **I.** | **Resources or TA needed** | Click or tap here to enter text. |

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| **J. FY 24/25 Implementation Details - SMART Goal 1** |
| ***Milestone 1.1:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Click or tap here to enter text.
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| 1. Click or tap here to enter text.
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| ***Milestone 1.2:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
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| ***Milestone 1.3:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
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| **F.** | **Area of Improvement** | **FY 24/25 SMART** **Goal 2** |
|  | Click or tap here to enter text. | Click or tap here to enter text. |
| **G.** | **Metrics** | Click or tap here to enter text. |
| **H.** | **Investment** | Click or tap here to enter text. |
| **I.** | **Resources or TA needed**  | Click or tap here to enter text. |

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| **J. FY 24/25 Implementation Details - SMART** **Goal** **2** |
| ***Milestone 2.1:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
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| ***Milestone 2.2:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
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| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
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| **F.** | **Area of Improvement** | **FY 24/25 SMART Goal 3** |
|  | Click or tap here to enter text. | Click or tap here to enter text. |
| **G.** | **Metrics** | Click or tap here to enter text. |
| **H.** | **Investment** | Click or tap here to enter text. |
| **I.** | **Resources or TA needed**  | Click or tap here to enter text. |

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| **J. FY 24/25 Implementation Details - SMART** **Goal** **3** |
| ***Milestone 3.1:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
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| ***Milestone 3.2:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
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|  |  | FISCAL YEAR 25/26 (Year 2) |
| **C.** | **What is your current year to date staff retention rate?** | **Is this rate higher or lower than the previous year?**Click or tap here to enter text. |
| **D.** | **Executive Sponsor** | Name: Click or tap here to enter text. E-mail: Click or tap here to enter text. |
| **E.** | **Change Leader** | Name: Click or tap here to enter text. E-mail: Click or tap here to enter text.  |
| **F.** | **Area of Improvement** | **FY 25/26 SMART Goal 1** |
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| **H.** | **Investment** | Click or tap here to enter text. |
| **I.** | **Resources or TA needed** | Click or tap here to enter text. |

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| **J. FY 25/26 Implementation Details - SMART Goal 1** |
| ***Milestone 1.1:*** Click or tap here to enter text. |
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| **F.** | **Area of Improvement** | **FY 25/26 SMART** **Goal 2** |
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| **J. FY 25/26 Implementation Details - SMART** **Goal** **2** |
| ***Milestone 2.1:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
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| **F.** | **Area of Improvement** | **FY 25/26 SMART Goal 3** |
|  | Click or tap here to enter text. | Click or tap here to enter text. |
| **G.** | **Metrics** | Click or tap here to enter text. |
| **H.** | **Investment** | Click or tap here to enter text. |
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| **J. FY 25/26 Implementation Details - SMART** **Goal** **3** |
| ***Milestone 3.1:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
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| ***Milestone 3.2:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
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| ***Milestone 3.3:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
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|  |  | FISCAL YEAR 26/27 (Year 3) |
| **C.** | **What is your current year to date staff retention rate?** | **Is this rate higher or lower than the previous year?**Click or tap here to enter text. |
| **D.** | **Executive Sponsor** | Name: Click or tap here to enter text. E-mail: Click or tap here to enter text. |
| **E.** | **Change Leader** | Name: Click or tap here to enter text. E-mail: Click or tap here to enter text.  |
| **F.** | **Area of Improvement** | **FY 26/27 SMART Goal 1** |
|  | Click or tap here to enter text. | Click or tap here to enter text. |
| **G.** | **Metrics** | Click or tap here to enter text. |
| **H.** | **Investment** | Click or tap here to enter text. |
| **I.** | **Resources or TA needed** | Click or tap here to enter text. |

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| **J. FY 26/27 Implementation Details - SMART Goal 1** |
| ***Milestone 1.1:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| ***Milestone 1.2:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| ***Milestone 1.3:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |

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| **F.** | **Area of Improvement** | **FY 26/27 SMART** **Goal 2** |
|  | Click or tap here to enter text. | Click or tap here to enter text. |
| **G.** | **Metrics** | Click or tap here to enter text. |
| **H.** | **Investment** | Click or tap here to enter text. |
| **I.** | **Resources or TA needed**  | Click or tap here to enter text. |

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| **J. FY 26/27 Implementation Details - SMART** **Goal** **2** |
| ***Milestone 2.1:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| ***Milestone 2.2:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| ***Milestone 2.3:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |

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| **F.** | **Area of Improvement** | **FY 26/27 SMART Goal 3** |
|  | Click or tap here to enter text. | Click or tap here to enter text. |
| **G.** | **Metrics** | Click or tap here to enter text. |
| **H.** | **Investment** | Click or tap here to enter text. |
| **I.** | **Resources or TA needed**  | Click or tap here to enter text. |

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| **J. FY 26/27 Implementation Details - SMART** **Goal** **3** |
| ***Milestone 3.1:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| ***Milestone 3.2:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| ***Milestone 3.3:*** Click or tap here to enter text. |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |
| 1. Click or tap here to enter text.
 | Click or tap here to enter text. | Click or tap here to enter text. | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Choose an item. |

*Template adapted: Salerno, J. (2019). Sustainability Template.* [*https://events.mphi.org/wp-content/uploads/2019/03/Salerno-Jennifer-Sustainability-Template.pdf*](https://events.mphi.org/wp-content/uploads/2019/03/Salerno-Jennifer-Sustainability-Template.pdf)

# Attestation

By entering name and title below and submitting this plan, I confirm that the information reported is accurate and complete to the best of my knowledge. I understand that the 1C-1 Sustainability Plan is a first step in our agency’s internal workforce development plans and that there may be additional future opportunities related to plan implementation.

**Name:** Click or tap here to enter text.

**Title:** Click or tap here to enter text.

**Date:** Click or tap to enter a date.

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| **FOR SAPC USE ONLY** |
| **Strategic and Network Development Division** | Approved: [ ]  Click or tap here to enter text. Date: Click or tap to enter a date. | Comments: Click or tap here to enter text. |
| **Finance Services Division** | Approved: [ ]  Click or tap here to enter text.Date: Click or tap to enter a date.Provider Tier Level: [ ] Tier 1 [ ] Tier 2 [ ] Tier 3CBI Start-Funds Received: [ ] Yes [ ] No | Comments: Click or tap here to enter text. |

**Instructions for Submission to SAPC by June 30, 2024**

* Confirm each Fiscal Year is included in your 1C-1 Sustainability Plan.
* Complete and sign the attestation section above.
* If your agency claimed Invoice 1: Capacity Building Start Up Funds, then ONLY submit 1C-1 Sustainability Plan to avoid recoupment.
* If start-up funds were never claimed, then attach Invoice 2: Deliverable Based Efforts with the 1C-1 Sustainability Plan.
* Submit to SAPC-CBI@ph.lacounty.gov with Subject: *“[Agency Name] – 1C Sustainability Plan”*

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| *Appendix 1: EXAMPLE***Part I: Assessment and Priority Setting (Steps A, B)**

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| **Name of organization:** Click or tap here to enter text.**Name of person completing the form:** Click or tap here to enter text. **E-mail address:** Click or tap here to enter text. **Phone Number:** Click or tap here to enter text.**Provider Tier Level:** Click or tap here to enter text. |

1. **Assessing Your Current State**

Please, include a summary of what you are trying to accomplish and select the priority areas for improvement that were indicated in the 1B Agency Survey Summary submission. If 1B was not submitted or did not meet 60% threshold for 1B participation-please outline at least one priority improvement for each of the following: Wage and Benefit Package, Staff Job Satisfaction, Staff Retention, and Promoting a Diverse and Inclusive Work Environment.  |  |
| **What are you trying to accomplish?***Write a summary of what your three-year sustainability improvement plan will address. The content must be supported by results from the 1A Agency-Wide and 1B Staff-Level surveys, if applicable.*1-A Agency Survey, results indicated that our staff wages are not as competitive as other providers in our area, a top priority will be getting board approval first to increase entry level Clinician wages and develop a plan to ensure we can increase all wages annually in conjunction with an annual performance review. 1B staff survey also indicated that staff need additional compensation. In addition, staff are “burnt out”, and may seek relief by relocating to a new agency or another community service agency. We will address this by establishing an employee wellness committee. Improving communication was also noted, we will communicate more intentional and gain staff buy in for changes, co-designing with staff and communicate more often as we roll out the sustainability plans. Medical benefits and time off were not an issue. Budgeting for annual increase will be an annual commitment, as well as investing in Staff wellness activities.  |  |

1. **Priority Setting**

EXAMPLE

**Select the primary areas (grey) and sub-category to improve each year:**

***Priority Areas Example below includes all three years of plan (which should include different sub-categories for each year), however Part II Table- C-J below is for FY 24/25 only.***

| **Enhanced Compensation Package****Areas to Improve** | **FY 24/25****(1st year)** | **FY 25/26****(2nd year)** | **FY 26/27****(3rd year)** |
| --- | --- | --- | --- |
| **Salary Adjustment** |[x] [x] [ ]
| **Benefits:** |[ ] [x] [ ]
| * **Healthcare**
 |[ ] [x] [ ]
| * **Retirement Accounts**
 |[ ] [ ] [ ]
| * **Bilingual Bonus**
 |[ ] [ ] [ ]
| * **Onboarding or Retention Bonus**
 |[ ] [ ] [ ]
| * **Tuition Reimbursement and/or Flexibilities**
 |[ ] [x] [ ]
| * **Expanded vacation, sick, and personal days**
 |[ ] [ ] [ ]
| * **Other (specify):**
 |[ ] [ ] [ ]
| **Professional Development:**  |[x] [x] [x]
| * **Clinical Supervision**
 |[x] [ ] [x]
| * **Medications for Addiction Treatment (MAT)**
 |[x] [ ] [ ]
| * **Co-Occurring Disorders**
 |[ ] [x] [ ]
| * **Personality Disorders in SUD Treatment**
 |[ ] [x] [ ]
| * **Diversity and Inclusion Workshops**
 |[x] [ ] [ ]
| * **Leadership Skill Development**
 |[ ] [ ] [ ]
| * **Other (specify):**
 |[ ] [ ] [ ]
| **Staff Wellness** |[x] [x] [x]
| * **Wellness Committee/Activities**
 |[x] [ ] [ ]
| * **Wellness Events/Retreats/Workshops**
 |[ ] [x] [ ]
| * **Work Environment Improvements**
 |[x] [ ] [ ]
| * **Promote Team Building/Mentorships**
 |[ ] [ ] [x]
| * **Other (specify):**
 |[ ] [ ] [ ]

**Part II: Planning and Monitoring (Steps C-J)**

EXAMPLE

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|  |  | FISCAL YEAR 24/25 (Year 1) |
| **C.** | **What is your current year to date staff retention rate? 80%** | **Is this rate higher or lower than the previous year?**This is the first year that we will track the staff retention rate. |
| **D.** | **Executive Sponsor** | Name: Violet Petal E-mail: Vpetal@XXX.org |
| **E.** | **Change Leader** | Name: Tulip Stem E-mail: TStem@XXX.org  |
| **F.** | **Area of Improvement** | **FY 24/25 SMART Goal #1** |
|  | *Salary Adjustments* | Increase wages for entry level counselors from $22.00 to $25.00 by January 1, 2025 |
| **G.** | **Metrics** | HR, CFO and CEO to review staff wages, expenses and revenue monthly. Summary report sent to all Directors and Managers by the 5th of the following month. |
| **H.** | **Investment** | For the first year increase we will use 50% of the CBI workforce development funds. Ongoing budget planning will include at a minimum an annual cost of living increase (COL) and an expectation that we will increase revenue by 10% to cover additional expenses year after year. |
| **I.** | **Resources or TA needed** | May need assistance in developing a marketing and outreach plan, training mid-level managers to read P&L reports. |
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| **J. FY 24/25** Implementation details - SMARTGoal **1** |
| ***Milestone 1.1:* Get Board Approval for the increase** |
|  **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Complete a wage analysis for similar positions in LA
 | Wage Analysis  | HR Mgr | Q1 [x]  Q2 [ ] Q3 [ ]  Q4 [ ]  | On Track |
| 1. Assess Current Financial Resources
 | Profit and Loss statement for 2 prior years, and current projections  | CEO/CFO | Q1 [x]  Q2 [ ] Q3 [ ]  Q4 [ ]   | Not Started |
| 1. Present analysis to the board for approval
 | Presentation  | Senior Leadership | Q1 [ ]  Q2 [x] Q3 [ ]  Q4 [ ]  | Not Started |

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| ***Milestone 1.2:***  **Communicate clear objectives for wage increase plan to clinical staff**  |
|  **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Develop clear performance objectives for entry level staff
 | Objectives and wage plan | Clinical Dir, HR and CEO | Q1 [x]  Q2 [x] Q3 [ ]  Q4 [ ]  | On Track |
| 1. Communicate rationale and develop a draft of the wage increase plan. Share with staff and get their feedback re: revisions and barriers
 | Revisions  | CEO, Clinical Dir. | Q1 [ ]  Q2 [x] Q3 [ ]  Q4 [ ]   | Not Started |
| 1. Develop final draft
 | Final wage and performance objective planEXAMPLE | Clinical Dir, HR and CEO | Q1 [ ]  Q2 [x] Q3 [x]  Q4 [ ]  | Not Started |

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| ***Milestone 1.3:***  **Roll out the performance objective and wage increase plan** |
|  **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Develop talking points and summary of the plan and presentation
 | Presentation and one page summary | Clinical Director | Q1 [ ]  Q2 [ ] Q3 [x]  Q4 [ ]  | On Track |
| 1. Schedule one to one meeting to review the final plan with each eligible staff
 | Checklist of discussion points | Direct Supervisors | Q1 [ ]  Q2 [ ] Q3 [x]  Q4 [ ]   | Not Started |
| 1. Review progress and sustainability with staff and supervisors, report back to CEO
 |  Summary of feedback | HR. Clinical Dir. | Q1 [ ]  Q2 [ ] Q3 [x]  Q4 [x]  | Not Started |

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| **F.** | **Area of Improvement** | **FY 24/25 SMART Goal 2** |
|  | **Staff Wellness Committee** | Initiate a Staff Wellness Committee and Implement at least one Activity by March 31, 2025  |
| **G.** | **Metrics** | HR to track number of wellness activities completed |
| **H.** | **Investment** | Solicit donations (money or merchandise) that could be used to enhance wellness, and allocate a budget each year for the committee to spend on activities.  |
| **I.** | **Resources or TA needed**  | Brainstorming and idea generation |
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| **J. FY 24/25 Implementation Details - SMART** Goal **2** |
| ***Milestone 2.1: Establish Wellness Committee and Implement at least one Wellness Activity***  |
| **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. CEO with assistance from HR to establish fund and establish overall guidelines for the committee.
 | Guidelines | CEO/HR | Q1 [ ]  Q2 [ ] Q3 [x]  Q4 [ ]  | Not Started |
| 1. Select committee and establish meeting schedule
 | Committee formation and meeting schedule | HR/ Agency staff | Q1 [ ]  Q2 [ ] Q3 [x]  Q4 [x]  | Not Started |
| 1. Brainstorming session – generate ideas for activities
 | List of ideas to implement | Wellness committee staff | Q1 [ ]  Q2 [ ] Q3 [x]  Q4 [ ]  | Not Started |
| 1. Plan and implement one activity
 | Activity | Committee | Q1 [ ]  Q2 [ ] Q3 [ ]  Q4 [x]  | Not Started |

EXAMPLE

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| ***Milestone 2.2:***  **Develop a Sustainability and Continuous Improvement Plan** |
|  **Steps/Activities** | **Deliverables** | **Team Members** | **FY Timeline** | **Progress Update** |
| 1. Develop a simple staff survey - a “temperature check” to see if staff are happy and engaged
 | Survey | HR/Wellness committee | Q1 [x]  Q2 [ ] Q3 [ ]  Q4 [ ]  | Not Started |
| 1. Distribute to staff in quarter 2 and 4
 | Deploy to staff  | Wellness committee | Q1 [ ]  Q2 [x] Q3 [ ]  Q4 [x]   | Not Started |
| 1. Evaluate results and schedule additional activities
 |  Schedule of events/activities | Wellness committee | Q1 [ ]  Q2 [x] Q3 [ ]  Q4 [ ]  | Not Started |

 |