



**JASPER MOUNTAIN
2025-2026
STRATEGIC PLAN**



Jasper Mountain 2025/2026 Strategic Plan

Introduction:

The purpose of a formalized Strategic Plan is to help capture and organize the ongoing work that occurs in many non-profit organizations. From the Board of Directors to outside stakeholders and potential donors, to the Management Team and all the employees, the Strategic Plan is meant to represent to all individuals a guide that is a roadmap for the agency's vision, operations and resources. By starting on a very broad level and recognizing the underlying values of the agency, this can lead to the creation of specific goals meant to ensure ongoing success. While the creation of the final Strategic Plan document is very important, the process by which it is created is equally important. Through the interactions and brainstorming of people that are highly invested and motivated in the success of the agency, the Strategic Planning process allows dialogue to occur amongst individuals that otherwise may not have the opportunity to interact regularly, which often leads to enhanced collaboration benefiting the agency.

Process:

At Jasper Mountain, during the Summer and Fall of 2025, a committee was formed, composed of multiple board members, several people from the Management Team, and key staff representing the various programs within the agency. The committee met in person on multiple occasions to move through an organized process as a team. The committee completed steps in an organized manner, resulting in the creation of the 2025/2026 Strategic Plan Document, which was then presented to the full Board of Directors.

The following steps outline the method used for this year's Strategic Planning process which the committee followed, and the subsequent results reported in an organized manner:

- Step 1: Review the purpose of Jasper Mountain
- Step 2: Review the Vision Statement
- Step 3: Review of the Mission Statement
- Step 4: Define Long Term Goals
- Step 5: Conduct a SWOT Analysis
- Step 6: Create measurable objectives for the upcoming year

1. Purpose of Jasper Mountain:

- Child abuse continues to happen throughout the world, and therefore the need to help those abused children is necessary throughout the world.
- The agency does meaningful work to serve children and families in need and works within the larger system of care.
- Jasper Mountain provides a unique environment for help to be provided, much different than the often cold, sterile feelings of most recent treatment centers.

2. Vision Statement:

“To be a beacon of hope where every child who has endured trauma finds healing, resilience, and a path to a brighter future.”

3. Mission Statement:

“Jasper Mountain’s mission is to bring hope and healing to children and families who have experienced trauma, and to enhance the physical, emotional and spiritual wellbeing of those we serve and our team members that serve them.”

4. Long-Term Goals:

Historically Jasper Mountain has established broad, overarching goals that act as tenets to guide the agency toward its overall mission and purpose. These are considered the Long-Term Goals and much like the Mission Statement and Vision Statement, should be revisited each year to ensure they are still appropriate but not necessarily changed or edited on an annual basis. In the past the Board and Management would conduct a more thorough exploration of the Long-Term Goals once every three years. The following represent the five current Long-Term goals of the agency:

- *Services* – Carry the treatment philosophy forward with energy and enthusiasm, resulting in positive treatment outcomes for children. Ensure agency infrastructure is optimally effective, efficient, and supports excellence in all service areas.
- *Facilities* – Enhance and maintain the facilities to promote an optimal treatment atmosphere for clients as well as providing employees with a productive work environment.
- *Staff Support* – Promote the wellbeing, excellent performance, job satisfaction and professional growth of all employees and provide wages to support these goals. Ensure through continual training that all employees have a thorough understanding of agency treatment and philosophy.

- *Champion Children's Treatment* – Continue to be a voice of influence in the system of care for children on a local, national, and international level. Offer information and support to individuals and agencies with the same focus on helping children and families.
- *Financial* – Achieve and maintain long-term financial sustainability that supports the agency's missions to provide comprehensive mental health services to children and families. Strengthen the financial foundation through diversified and reliable revenue sources, including grants and charitable donations, and ensure the capacity to deliver high quality treatment and adapt to changes in the system of care as needed.

5. **SWOT Analysis:**

The committee spent time completing a SWOT Analysis for the entire agency. The committee was made up of individuals from all levels and programs within the agency, it contains a wide range of data, representing both broad and specific points. The completion of the SWOT Analysis allowed the committee to gauge where the agency stands, as well as identify areas (Weaknesses and Threats) that could lead to establishing goals meant to improve the functioning of the agency. The following is a summary of the SWOT Analysis:

Strengths:

- Positive growth this past year, moving toward more focus on children
- Dedication to serving children
- Individualized treatment for children – looking at the children that can be served
- Clinical team collaboration and teamwork
- Collaboration between departments and sites
- Always thinking about the best interest of the children
- Hearing positive feedback from the community about communication
- School quality has improved
- Teams are working together in a more positive manner
- There is a livable wage to attract employees
- Team members are committed to the work
- Facilities – beautifully designed for children

Weaknesses:

- There is a young team, which means a chance to gain experience and be molded
- Finding more funders from the community
- The teams are ready to move into the future
- Be a leader in the field of treating children and looked to as a resource

- Grow the school (another classroom, utilize Dat Treatment more, increase revenue)
- Build community relations for the school
- Build reputation and partner with other longtime agencies
- Currently not a lot of competition for what we do

Threats:

- Federal Medicaid funding changes
- Immigration status
- Oregon Bill 710
- Insurance changes – funding impacted
- Physical threats – Wildfires

6. Measurable Objectives:

The final step in the Strategic Planning process is to develop specific Measurable Objectives. Typically, these objectives are focused on tasks that can be completed within the next year while also aligning with the ongoing Long-Term Goals. Creating Measurable Objectives can also help inform the budget planning process, as some of the goals could be funded through the use of discretionary funds outside of the normal daily operational budget.

Once the goals are created by the committee and endorsed by the Board, they are written on a separate attached document in a format that allows them to be more easily tracked and visited throughout the year to ensure ongoing focus and updates.

It is recommended that on a quarterly basis the Management Team meet to discuss and provide updates on the various goals that were established to ensure ongoing focus throughout the year, and also to allow for the updating or pivoting of various goals as needed. The Measurable Objectives need to be approached in a fluid manner, with the understanding that over the course of a year circumstances will change that could result in the need to change or abandon certain goals. However, the hope is that through a careful initial planning process, many of the goals will be able to be met before the creation of the next Strategic Plan.

Measurable Objectives - Fiscal Year 2026

Reporting Period: February April July November

Objective Description (LTG= Long Term Goal, CD= Completion Date, RP= Responsible Party, PBI= Projected Budget Impact, CC= Completion Criteria)	Budget Impact	Progress Notes										
1. Increase ability for more family involvement in treatment.	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Completed: <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> IN PROCESS										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding: 2px;">LTG:</td> <td style="padding: 2px;">Services</td> </tr> <tr> <td style="padding: 2px;">CD:</td> <td style="padding: 2px;">Aug-26</td> </tr> <tr> <td style="padding: 2px;">RP:</td> <td style="padding: 2px;">Director of Operations & Programs</td> </tr> <tr> <td style="padding: 2px;">PBI:</td> <td style="padding: 2px;">\$0.00</td> </tr> <tr> <td style="padding: 2px;">CC:</td> <td style="padding: 2px;">The frequency of families utilizing the apartments on both campuses will be tracked, with the goal to have the space used 50% of the time.</td> </tr> </table>	LTG:	Services	CD:	Aug-26	RP:	Director of Operations & Programs	PBI:	\$0.00	CC:	The frequency of families utilizing the apartments on both campuses will be tracked, with the goal to have the space used 50% of the time.		
LTG:	Services											
CD:	Aug-26											
RP:	Director of Operations & Programs											
PBI:	\$0.00											
CC:	The frequency of families utilizing the apartments on both campuses will be tracked, with the goal to have the space used 50% of the time.											
2. Review & determine appropriateness of current assessment scales for Assessment & Evaluation program.	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Completed: <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> IN PROCESS										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding: 2px;">LTG:</td> <td style="padding: 2px;">Services</td> </tr> <tr> <td style="padding: 2px;">CD:</td> <td style="padding: 2px;">Aug-26</td> </tr> <tr> <td style="padding: 2px;">RP:</td> <td style="padding: 2px;">Clinical Director</td> </tr> <tr> <td style="padding: 2px;">PBI:</td> <td style="padding: 2px;">\$1,000.00</td> </tr> <tr> <td style="padding: 2px;">CC:</td> <td style="padding: 2px;"></td> </tr> </table>	LTG:	Services	CD:	Aug-26	RP:	Clinical Director	PBI:	\$1,000.00	CC:			
LTG:	Services											
CD:	Aug-26											
RP:	Clinical Director											
PBI:	\$1,000.00											
CC:												
3. Psychiatry & medical oversight will become more integrated in the overall treatment.	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Completed: <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> IN PROCESS										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding: 2px;">LTG:</td> <td style="padding: 2px;">Services</td> </tr> <tr> <td style="padding: 2px;">CD:</td> <td style="padding: 2px;">Nov-26</td> </tr> <tr> <td style="padding: 2px;">RP:</td> <td style="padding: 2px;">Management Team</td> </tr> <tr> <td style="padding: 2px;">PBI:</td> <td style="padding: 2px;">\$0.00</td> </tr> <tr> <td style="padding: 2px;">CC:</td> <td style="padding: 2px;">Integrate the medical aspect of treatment with the overall services offered to the clients through coordination with Dr. Strgar and other psychiatrists.</td> </tr> </table>	LTG:	Services	CD:	Nov-26	RP:	Management Team	PBI:	\$0.00	CC:	Integrate the medical aspect of treatment with the overall services offered to the clients through coordination with Dr. Strgar and other psychiatrists.		
LTG:	Services											
CD:	Nov-26											
RP:	Management Team											
PBI:	\$0.00											
CC:	Integrate the medical aspect of treatment with the overall services offered to the clients through coordination with Dr. Strgar and other psychiatrists.											

Objective Description (LTG= Long Term Goal, CD= Completion Date, RP= Responsible Party, PBI= Projected Budget Impact, CC= Completion Criteria)	Budget Impact	Progress Notes										
<p>7. Have a system in place that can better track & forecast ongoing maintenance issues on both campuses.</p> <table border="1" data-bbox="50 272 1213 646"> <tr> <td>LTG:</td> <td>Facilities</td> </tr> <tr> <td>CD:</td> <td>May-26</td> </tr> <tr> <td>RP:</td> <td>Management Team/Maintenance Coordinator</td> </tr> <tr> <td>PBI:</td> <td>\$0.00</td> </tr> <tr> <td>CC:</td> <td>A system will be developed and implemented that will track timelines related to maintenance issues.</td> </tr> </table>	LTG:	Facilities	CD:	May-26	RP:	Management Team/Maintenance Coordinator	PBI:	\$0.00	CC:	A system will be developed and implemented that will track timelines related to maintenance issues.	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	<p>Completed: <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> IN PROCESS</p>
LTG:	Facilities											
CD:	May-26											
RP:	Management Team/Maintenance Coordinator											
PBI:	\$0.00											
CC:	A system will be developed and implemented that will track timelines related to maintenance issues.											
<p>8. Evaluate therapist duties with an eye towards freeing up more time towards treatment.</p> <table border="1" data-bbox="50 695 1213 1068"> <tr> <td>LTG:</td> <td>Staff Support</td> </tr> <tr> <td>CD:</td> <td>Nov-26</td> </tr> <tr> <td>RP:</td> <td>Clinical Director</td> </tr> <tr> <td>PBI:</td> <td>\$0.00</td> </tr> <tr> <td>CC:</td> <td>Define tasks and duties that therapists currently perform. Identify tasks and duties that could be handled by non therapist employees, allowing therapists more time for clinical work with clients.</td> </tr> </table>	LTG:	Staff Support	CD:	Nov-26	RP:	Clinical Director	PBI:	\$0.00	CC:	Define tasks and duties that therapists currently perform. Identify tasks and duties that could be handled by non therapist employees, allowing therapists more time for clinical work with clients.	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	<p>Completed: <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> IN PROCESS</p>
LTG:	Staff Support											
CD:	Nov-26											
RP:	Clinical Director											
PBI:	\$0.00											
CC:	Define tasks and duties that therapists currently perform. Identify tasks and duties that could be handled by non therapist employees, allowing therapists more time for clinical work with clients.											
<p>9. Hiring of Treatment Team Members</p> <table border="1" data-bbox="50 1117 1213 1487"> <tr> <td>LTG:</td> <td>Support Staff</td> </tr> <tr> <td>CD:</td> <td>Aug-26</td> </tr> <tr> <td>RP:</td> <td>Management Team</td> </tr> <tr> <td>PBI:</td> <td>\$0.00</td> </tr> <tr> <td>CC:</td> <td>The schedule will consistently reflect enough Treatment Team working in all programs to provide appropriate treatment without the need for excessive overtime, which can lead to burnout.</td> </tr> </table>	LTG:	Support Staff	CD:	Aug-26	RP:	Management Team	PBI:	\$0.00	CC:	The schedule will consistently reflect enough Treatment Team working in all programs to provide appropriate treatment without the need for excessive overtime, which can lead to burnout.	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	<p>Completed: <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> IN PROCESS</p>
LTG:	Support Staff											
CD:	Aug-26											
RP:	Management Team											
PBI:	\$0.00											
CC:	The schedule will consistently reflect enough Treatment Team working in all programs to provide appropriate treatment without the need for excessive overtime, which can lead to burnout.											

