



STRATEGIC PLAN

FY 2020-2023

Creating Smiles and Improving Lives

Mission: Austin Smiles - The Austin Plastic Surgery Foundation is a nonprofit organization whose mission is to provide sustainable surgical and post-surgical care to children born with cleft lip and cleft palate both in Central Texas and Latin America.

Austin Smiles is a nonprofit that serves children in Central Texas and Latin America who are born with cleft lip and/or palate. Treatment & wrap-around services are designed to empower children and their families with the ability to heal both physically and emotionally. Our vision is to create a sustainable system of care by which patients are cared for before, during, and after their surgeries into adulthood. Through our local and international partners, we ensure children born with cleft lip/palate receive all necessary services to optimize their opportunity to live fully productive lives.

In 1985 and 1986, three of the first plastic surgeons in Austin, Texas - Dr. Patrick Beckham, Dr. Jim Cullington, and Dr. Jim Fox - came together, sharing their experiences doing medical mission work around the world and wanting to advance their passion for volunteerism in the local Austin community. After a local measure was passed providing that all Austin doctors receive compensation for their “on-call” time, the three doctors felt inspired to start their philanthropic initiative with this unexpected, “extra” funding. The idea to provide free cleft lip/palate surgery came together in 1987 when Austin Smiles - The Austin Plastic Surgery Foundation officially received its 501(c)3 nonprofit certification.

Austin Smiles has since its inception served over 5,000 patients and conducted over 100 medical trips to many countries including Brazil, Cuba, the Dominican Republic, Ecuador, El Salvador, Guatemala, Mexico, Micronesia, Nicaragua, and the Philippines.

“Austin Smiles’ guiding principle has always been to offer services where needed regardless of any reward, and to treat all patients to the best of our capability regardless of ability to pay.”
-Dr. Jim Cullington, Founding Member. Austin Smiles is proud to have served under this principle for over 35 years.

A strategic plan requires regular review and revision to ensure its continued relevance. We are currently in a time of rapid transformation in health care delivery, at the local, state, and national levels.

This updated plan illustrates many initiatives, collaborations and priorities that connect with our local and international needs. Austin Smiles plan necessitates that we too must adapt and change to remain effective and relevant. This plan sets us on a clear course while allowing us to take advantage of new opportunities or address any potential threats that may arise in the years ahead. We remain committed to strengthening our organizational infrastructure so that we may continue to support our patients locally and around the world.

GOAL I

Children & adults with cleft lip & palate will experience improved health outcomes

STRATEGY I

Implement a continuum of care for patients through local & international partnerships

ACTION STEPS	FY20-23 MEASUREMENT
a. Increase the capacity of staff to recruit and maintain partnerships & volunteers	FY21 – Hire on an additional team member (part-time) FY22-23 -Increase new hire to full-time
b. Identifying & pursuing new corporate & grant partners for local & international programming	FY21 – 25% of medical mission costs are covered by designated funds FY21 - 50% of local programming costs will be covered by designated funds FY23 - 75% of local & 50% international costs covered by designated funds

STRATEGY II

Deliver person-centered, culturally competent services

ACTION STEPS	FY20-23 MEASUREMENT
a. Culturally competent care and person first training is integrated into ongoing training activities for all clinical & non- clinical employees & volunteers	FY20 – Train all volunteers in person-first language and cultural sensitivity at orientation FY20 – Demonstrated improvement in patient care & satisfaction -through satisfaction surveys FY21 – Demonstrated satisfaction of volunteers and community partners through satisfaction surveys

<p>Deliver person-centered, community specific, culturally competent services</p>	<p>b. All digital & print materials will be provided in both English & Spanish and will use person-first language and uplifting images- designed to empower children & families</p>	<p>FY20 – Website will be updated with person-first language & resources FY20 – Materials will be updated</p>
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STRATEGY III	ACTION STEPS	FY20-23 MEASUREMENT
<p>Expand network of care through incremental, data-driven sustainable growth</p>	<p>a. Expand network of care by locating new international medical partners in additional locations in Latin America.</p>	<p>FY20 – Establish a committee to identify and evaluate opportunities & conduct site visits FY21 - Add 3rd trip FY23 - Add 4th trip</p>
	<p>b. Expand network of local care through strengthening partnerships with craniofacial teams, non-profits & special needs providers</p>	<p>FY20 – Expanding local services: online resources, parent advocacy & care kits and surgery kits FY21 - Speech therapy & increased social/emotional programming</p>

GOAL II

Austin Smiles is a model for Global Public Health

STRATEGY I

Provide Workforce Development Training in Global Public Health & Non- profit Leadership to graduate & undergraduate students

ACTION STEPS	FY20-23 MEASUREMENT
<p>a. Continue partnerships with Concordia University & University of Texas Moody School of Communications</p> <p>b. Establish formal relationships with the Dell Medical School and other training institutions</p>	<p>FY20 – Formalize Key Performance Indicators for the program</p> <p>FY23 - Inaugural internship with Dell Medical School</p>
<p>c. Identify & apply for funding through grants and corporate partnerships</p>	<p>FY21 -First paid internship with outside funding support</p>

STRATEGY II

Expand use of health information and technology that supports integration and improved service delivery

ACTION STEPS	FY20-23 MEASUREMENT
<p>a. Improve metric management based on improved health information analysis for local & international programming</p>	<p>FY20 – Develop focused management reports for referrals, clinical & social/emotional care</p>
<p>b. Collect and analyze consumer data to improve programming and reporting</p>	<p>FY20 – Launch satisfaction surveys for clients, interns & volunteers</p> <p>FY21 – Meet and exceed all established performance metrics</p>
<p>c. Austin Sonrisas del Salvador non-profit in El Salvador will be established</p>	<p>FY20 – Health information sharing agreements with partners established</p> <p>FY21 - Deploy telehealth to expand connections with host docs</p>

STRATEGY III

Develop and implement service models that fill gaps in the continuum of care

ACTION STEPS	FY20-23 MEASUREMENT
<p>a. Increase availability of wrap around supports for local & international clients</p>	<p>FY20 – First shipment of care kits & surgery kits are ready to distribute FY20 – Online Cleft Community in English & Spanish expands to 100 users FY21 - Locally develop social and emotional support groups for parents/expecting & new mothers FY22 - Locate funding to provide Speech Therapy services to local children by partnering with Texas State</p>
<p>b. Improve early intervention and surgical treatment for children born with cleft lip & palate internationally</p>	<p>FY20 – Locate international providers and grassroots organizations in hosts countries to find clients in need FY21 – Implement agreements between international orgs & Austin Smiles</p>

GOAL III

Austin Smiles mission is sustainable through increased financial strength and leadership strategies

STRATEGY I

Diversify Funding Streams

ACTION STEPS	FY20-23 MEASUREMENT
<p>a. Expanding Grants Database and submissions</p> <p>b. Build support for key initiatives through engagement of elected officials, key stakeholders, and community members locally and internationally</p>	<p>FY21 – increase grant funding to \$75k</p> <p>FY22 – Develop a database and moves management system of prospects for host countries & local initiatives</p>
<p>c. Build Corporate Constituent Prospect Lists with diverse industries</p>	<p>FY20 – Build Diverse Development Committee that meets quarterly and solicits gifts</p> <p>FY21-increase corporate funding to \$50k -not going to events</p>
<p>d. Diversifying Individual Donor Base-various professions, ages, and ethnicity</p>	<p>FY20 – Giving Society Chairs in place and 10 new members</p> <p>FY21 -Increase monthly donors to 25 individuals</p> <p>FY22 - Targeted Peer to peer fundraising raises \$30k</p>

STRATEGY II

Board Diversity & Governance

ACTION STEPS	FY20-23 MEASUREMENT
<p>a. Create a succession plan for board & staff</p> <p>b. Revise evaluation measures for board & staff</p>	<p>FY20 –Handbook updated & succession plans created</p> <p>FY21-Board Assessment tool is created & Distributed</p> <p>FY21-Review & Revise Staff evaluation processes</p>
<p>c. Diversify Board of Directors to reflect clients served, various population sectors and industries</p>	<p>FY20 – Create board matrix and start to recruit board candidates from different sectors</p> <p>FY23 – AS Board is culturally diverse with over 1/2 members from various backgrounds</p>

STRATEGY II Board Diversity & Governance	ACTION STEPS FY20-23 MEASUREMENT	
	d. Increasing continuing education opportunities for the board	FY21 – Develop 2 planned educational opportunities per year

STRATEGY III Consistent Branding & Messaging	ACTION STEPS FY20-23 MEASUREMENT		
	a. Develop and implement a community engagement plan that is uplifting & engaging for multiple end users (clients/donors/volunteers)	FY20 – Launch new website & update all sponsorship materials (brand metaphor-transformation) FY23 -Increase constant contact users to 15k, Facebook to 7k, Instagram & twitter to 500, & LinkedIn to 300 Youtube: 100	
	b. Expand Marketing & PR Calendar	FY20 – Marketing plan is continuously updated & data impressions are reported to supporters	

GOAL IV

Austin Smiles administrative systems and infrastructure will support program operations and overall organizational efficiencies

STRATEGY I

Prioritize and implement updated information technology platforms and systems

ACTION STEPS	FY20-23 MEASUREMENT
a. Review functionalities & price points of technological systems for tracking finances, medical supplies, patients, clients, & donors	<p>FY20 – Move accounting to Quickbooks online</p> <p>FY20 -Migrate all donor data from Blackbaud to Little Greenlight</p> <p>FY20-Migrate all event tickets from blackbaud to onecause</p> <p>FY21 -All medical supplies tracked digitally</p>

STRATEGY II

Strengthen systems of processes so organizational knowledge is documented & easily transferred

ACTION STEPS	FY20-23 MEASUREMENT
a. All trips & events have a master spreadsheet that documents due dates, points of contacts, vendors, volunteers & budgets in real-time	<p>FY20 – Master spreadsheets are created & shared with the board</p> <p>FY21-Master spreadsheets are reviewed by staff/board</p>
b. Medical Supply Packing List is continuously updated for the needs of the host country to ensure greater efficiency & reduce expenses	<p>FY20 – All Crate packing lists reviewed by Anes, nurses, & surgeons</p> <p>FY21 – Crate packing list reviewed again, after the 1st revisions</p>
c. Create Constituent lists for donors for events, corporate gifts, individual giving & grants	<p>F20-23-Constituent lists are created & touch-points are documented by the solicitor</p>

STRATEGY III

Analyze program and related financial data in support of revenue maximization, sustainability, and a value analysis

ACTION STEPS	FY20-23 MEASUREMENT
a. Conduct budget, financial and accounting functional assessments. Identify and prioritize new funding models, opportunities & areas of concerns	<p>FY21 – Board Reviews recommendations from staff/ Financial & Development committees</p>