



the  
**EXTENSION**

*The solution for homelessness & addiction*

**2024-2028 STRATEGIC PLAN**



*Fulfilling Our Purpose*





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**EXTENSION**

*The solution for homelessness & addiction*

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# Executive Summary

The Extension is the leading provider of residential treatment services for men and women experiencing homelessness and substance use disorder in the state of Georgia. We are a licensed and accredited community supported non-profit organization making a real and lasting difference in the lives of those we serve. Our mission is to facilitate a transformation that empowers individuals and communities experiencing homelessness and substance use challenges to engage in a process of change and recovery.

Our one-year program offers an individualized service plan to address the root causes of each client’s addiction and actions leading to homelessness. In a loving and supportive environment, we lay a foundation for a new life for men and women to reach their potential without ever using alcohol or drugs again. Our purpose is to serve those who have been cast aside due to the insidious disease of addiction.

We provide holistic, evidence-based treatment incorporating leading best-practice models. We do this in partnership with businesses, faith-based organizations, foundations and individuals throughout our community. Working closely with the criminal justice system, we transform lives and strengthen the fabric of our community for less than half the cost of incarceration.

Over 1,000 individuals have completed our program and are now accountable, contributing members of our community. They are working and taking care of their families and nearly all give back as members of our Alumni Association, helping current clients achieve their goals. Love and a deep sense of brotherhood and sisterhood foster peace and hope that was absent from our clients’ lives before they came to The Extension. Recovery is possible – our alumni are proof. They are medical and legal professionals, service providers and salespeople and skilled trade and craftsmen who are working, living and giving back in our community.

Since opening our doors in 1987, we have achieved many milestones, we have met the challenges of the evolving problem of addiction and have grown and improved our program to become the leading force for recovery in our community. While we were forced to reduce the number of our total treatment

beds during our men’s new building project, we now have 110 treatment beds on two separate campuses in Marietta, GA., for our men and women who are experiencing homelessness and suffering from substance use disorder. That is well over half of all substance use disorder treatment beds for adults in Cobb County – a county with a population greater than the states of Wyoming, Vermont, North Dakota, and Alaska respectively.

In August of 2018, The Extension embarked on a five-year strategic plan to cast a vision for the future. This plan was developed and executed as a partnership involving a well-known philanthropist who supported the effort with his wisdom and financial backing, consultants that helped guide the process, our Board of Directors and a multitude of stakeholders inside and outside of the organization. Outside expertise was provided by Mauldin & Jenkins, a leading national accounting and advisory firm. At that time, the strategic planning process involved multiple key assumptions about The Extension’s future operations, the evolution of existing strategies, identifying and developing key goals, objectives and strategies to obtain those outcomes.

After an incredibly successful capital campaign and with a new building opened on our men’s campus, we again look to the future growth and development of The Extension for FY’s 2024-2028. Our continued success, current position as an organization and thoughtful and expert guidance from our Board have led us to the establishment of five strategic goals, carefully aligned with our mission statement, which will be the focus of our efforts over the next five years. Each goal is summarized into measurable objectives, strategies and timelines.



**“We transform lives and strengthen the fabric of our community for less than half the cost of incarceration.”**

## INCREASE PROGRAM CAPACITY

Each year we receive thousands of calls from people seeking our help. In FY 2021, we served 235 new clients in our men’s and women’s programs combined but sadly were unable to help another 2,755 formal applicants. Our 2019 strategic plan addressed this by defining an expansion of our men’s campus. To meet demand for our services, in July 2021, The Extension demolished the 1930s-era Phase I building to make way for the construction of a 22,000-square-foot building that provides 52 beds with meeting and recreational rooms, offices and a modern kitchen. This brings the total capacity at our men’s campus to 80 beds onsite with an additional 10 beds in off-site housing. Funded by a three-year capital campaign, the new building welcomed its first residents in August of 2023.

Our next opportunity is to realize this type of growth for our women’s facilities. Based on analysis and existing data, we know the need is great. The Extension has always been at the forefront of recovery services in Cobb County, and we intend to stay there by implementing a capital campaign to raise the money necessary to achieve our goal of expanding our women’s program from 20 beds to 60 beds. We have a detailed plan, outlined below, which will mirror the campaign which proved successful in building our new building on our men’s campus.

## INCREASE PROGRAM CAPABILITY

To serve the community fully and to fulfill our potential as an organization, we must provide a robust framework to ensure that those who come to us for help achieve their potential. Our rigorous program is divided into three phases, with most clients transitioning in 12 months. To support our program performance, we have established a helpline, hired a family counselor and a full-time registered nurse, continued to improve our tracking systems and expanded Medicated Assisted Treatment. We will also establish teams of The Extension clinicians and outside professionals to address expanding

mental health services and the possibility of accepting private and public third-party fee-for-service billing. This goal is designed to guide future activities while allowing for ongoing evaluation and modification based on accrued experiences.

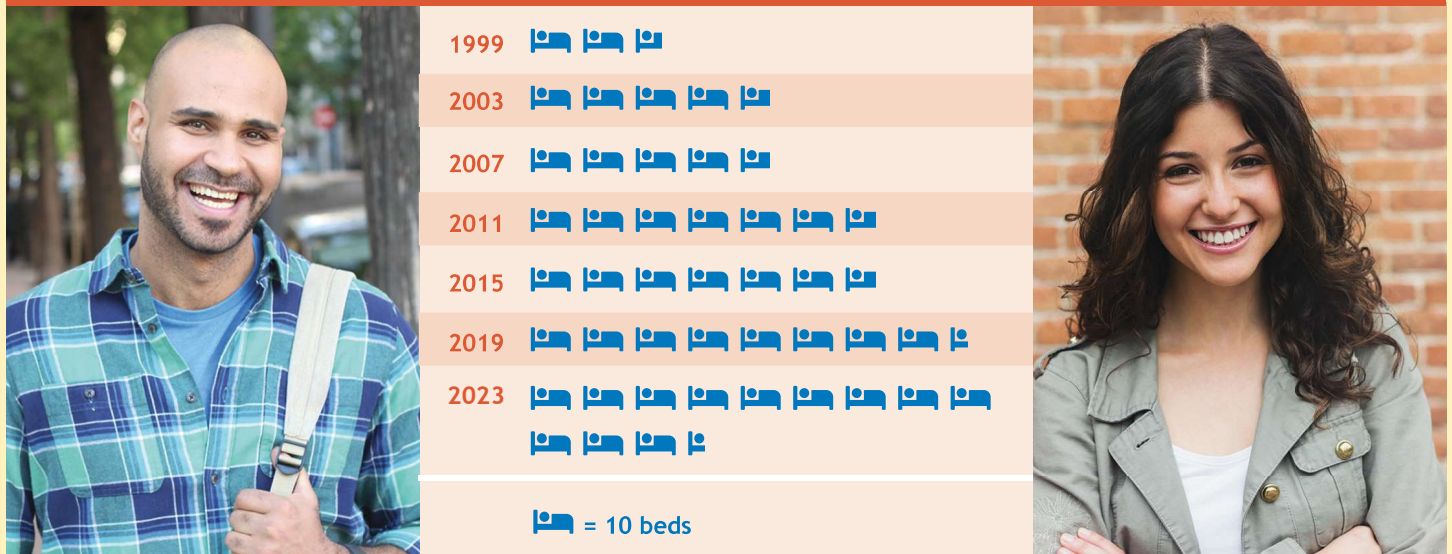
## POSITION THE ORGANIZATION FOR CURRENT AND FUTURE GROWTH

As the program grew and the community impact deepened, financial support expanded from private donors to area businesses to local, state and federal government funding. Over the past 17 years, income has grown 11% a year on average with the largest donations coming from foundations and grants. In 2018, the Department of Behavioral Health and Developmental Disabilities stepped up our game yet again with funding for 24-hour staff and guidance in expanding our processes to better serve our clients. With our focus on being the best of the best, we have an incredible development team to grow our individual and corporate donor base which reduces reliance on large single sources and increases submissions of government and private grant applications.

## INCREASE COMMUNITY AND METROWIDE AWARENESS OF THE EXTENSION

For everyone that comes to us needing assistance, there are dozens more doing their part to ensure we can help. While funding from government grants has risen rapidly over the years, we still depend on the community and our over 1600 volunteers. To ensure the organization’s long-term viability, we must make more connections to meet the growing demand. A multi-pronged approach includes the Board of Directors evaluating our ranking among peers and creating an expanded public relations strategy to include in-person meetings with community, civic and church groups. Also, news and public service opportunities of local print and electronic media will be explored to bring The Extension story to a much larger metropolitan Atlanta audience.

### BY THE NUMBERS: GROWTH IN NUMBER OF BEDS





“It is now time to rise to this occasion, to fulfill our purpose by adding an additional 40 beds at our women’s campus to bring our total capacity to 164.”



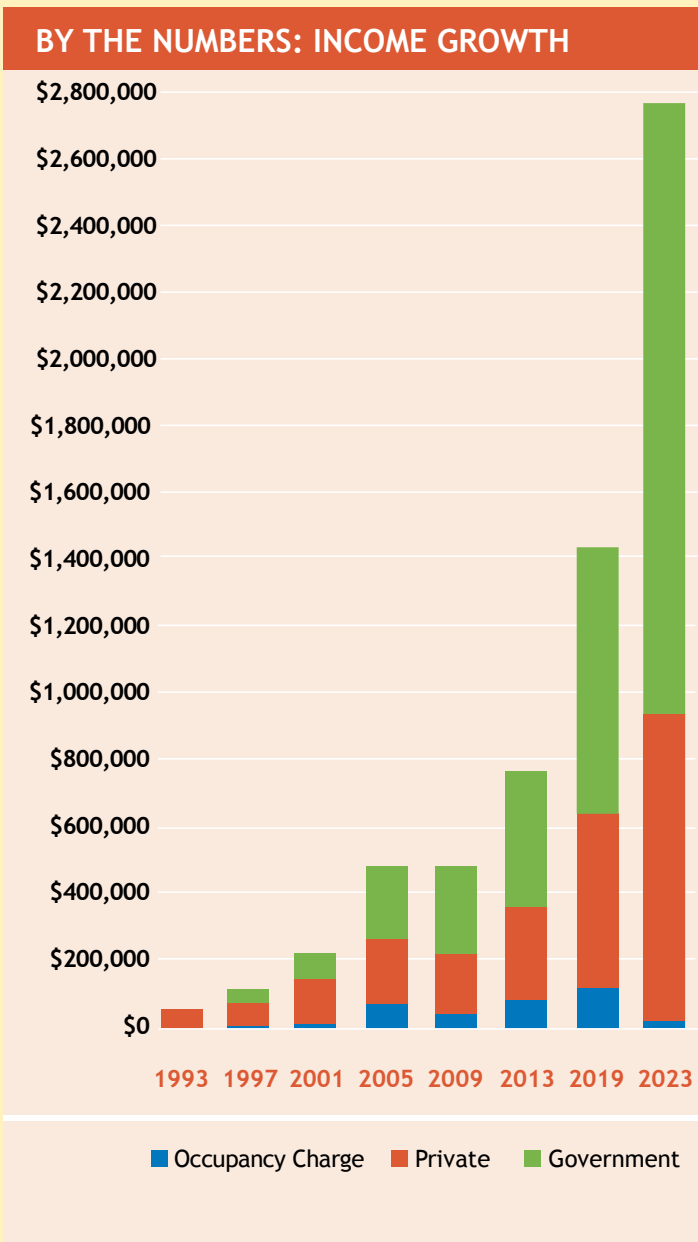
### DEVELOP REPLICABLE ORGANIZATIONAL STRUCTURES AND SYSTEMS

Regardless of how we help, we want to make serving other communities as effective and efficient as possible. Doing that fulfills our vision statement “to advance our replicable model of success in our community and beyond for the prevention, intervention and treatment of chemical dependency for those without the ability to pay.” Ultimately, we are assembling a methodology that is a how-to manual, a reference source and an operational guideline for reproducing The Extension experience anywhere in the country. This dynamic model can be delivered in an advisory capacity, in partnership with other organizations or with The Extension taking the lead in new initiatives.

While the needs of our community are certainly greater than this plan alone can address, it nevertheless represents the best chance for a new life for many of our fellow citizens. They are reaching out to us, pleading for mercy and help. With your help, we can extend our hand, show them the way forward and give them the opportunity to become a contributing member of our community.

This strategic plan, “Fulfilling Our Purpose,” is the culmination of a nearly year-long effort of evaluating internal and external conditions, challenging assumptions, documenting the effects of past initiatives and building a blueprint to meet current and future challenges.

It is now time to rise to this occasion, to fulfill our purpose by adding an additional 40 beds at our women’s campus to bring our total capacity to 154. We believe this increased capacity will optimize operational efficiencies and help us meet the growing demand for our services. “Fulfilling Our Purpose” will guide us toward building on our past successes and enable us to continue to address one of the most pressing issues faced by our community.



## Increase Program Capacity



Since 1987, The Extension has sought to address two of our community's greatest challenges, homelessness and its primary contributing cause, addiction. We have worked to tackle these complex issues by immersing our clients in a one-year therapeutic environment that treats the whole person

while shielding them from the temptations and anxieties of living on the streets. This requires in-house residential facilities. During the organization's formative years, we used makeshift donated facilities such as church basements, surplus county buildings and unoccupied school storerooms to shelter people from the elements.

In 1994, with the generosity of our early supporters, we purchased a 1930s manufacturing building on 0.85 acres located at 1507 Church Street Extension in Marietta, Georgia. The building was not designed for human occupation, but with a lot of love, elbow grease and the cooperation of our local building officials, we transformed it into our first permanent home with 26 beds, a kitchen and meeting rooms. Despite the inadequacies of the structure, the facility was strategically located in the heart of one of metro Atlanta's most dense homeless populations that occupied the woods on the northern outskirts of Marietta.

In 2002, with help from our growing list of benefactors and a local bank, we were able to fund and construct a \$1 million 8,400-square-foot Phase 2 building which added 21 beds, a more modern kitchen, offices and meeting spaces. In 2009, through the generosity of a local family, we purchased an old funeral home building on 1.25 acres on Holiday Street in downtown Marietta and created a 21-bed center for women. And in 2016, with a grant from Cobb County, we acquired 0.57 acres adjacent to our men's facility with no debt. This acreage created the opportunity for an expansion of the men's campus.

In 2018, a strategic planning committee consisting of board members, staff and other stakeholders was formed to analyze the situation and formulate possible options to meet the growing needs of our community. The studies revealed that in FY 2019, we had 715 formal requests for admittance into our program, but

we had to refer 553 clients to other options. Between our men's and women's campuses, we had 23,000 sq. ft. of buildings on 2.7 acres. Our fixed assets totaled approximately \$2 million, and our total debt was down to \$435,000. We were overwhelmed by an opioid crisis that outstripped our ability to serve those in need, but we were in a financial position to grow our operations. Our deliberations pointed toward the replacement of our original 1930s era building that had outlived its usefulness. The vision to replace this building was galvanized in our 2019 Strategic Plan.

In August of 2023, The Extension opened the doors on the brand new 54-bed facility where our old building once stood. This new facility, when combined with our existing building next door, offers Cobb County a staggering 90 beds at our men's campus to help fight the crisis of homelessness and addiction. This building is a testament to the vision and dedication of everyone involved. We save lives. As further proof of Cobb County's strength of character, our new state-of-the-art facility has been built entirely with private funds of either in-kind services or monetary donations totaling nearly \$7 million.

With the men's building complete, it is imperative that we turn our focus to our women's campus. The buildings at 130 Holiday Street, much like the old single-story dorm that was razed to make way for our new facility, are simply too small to meet the overwhelming demand for our services that we see every day. This five-year plan covering FY's 2024-2028 addresses this demand and sets The Extension on a course to triple the number of beds for our women's campus.

### **MEN'S CAMPUS EXPANSION** **PROJECT DESCRIPTION**

To meet the demand for services to men, The Extension's leadership decided to demolish the 1930s era Phase I building (consisting of 25 beds for men in one large common area, three offices, a primary meeting room and laundry room) to make way for the construction of a 22,000-square-foot building that provides an additional 54 beds, meeting and recreational rooms, offices and a modern kitchen. The total cost of construction including demolition, site improvements, fundraising expenses, permits, financial fees, fixtures and furnishings was \$7 million. The new building increases our total on-site beds by 29 to 80 (plus 10 off-site transitional beds) and increased capacity in the men's program by 70%.

“Our women’s program continues our long tradition of not being the place where individuals experiencing addiction and homelessness end up. Rather, we are where they start up.”



### FUNDING PLAN

In late 2019, our Board authorized fund-raising consultant Coxe Curry and Associates to conduct a feasibility study validating the need for expanded capacity and the existence of broad community support. We decided to step out in faith toward raising \$7 million in private funding. After securing a \$1 million lead challenge pledge from a corporate partner in early 2021, we kicked off the capital campaign, “Building Solutions,” to solicit three-year pledges for the expansion project. Cobb County residents and the Atlanta philanthropic community rallied to the cause. Building Solutions reached its goal in early 2022. The effort raised local awareness of homelessness, the opioid crisis and the great work being done by The Extension to address these issues. 70% of pledges were received from individuals and organizations that had never given to the organization before. Despite the campaign’s three-year term, 95% of pledges have been received as of August 2023.

### PLAN EXECUTION

In April of 2022, the Phase I building was razed, and construction of the new building began immediately. The project was constructed by former board member, Gene Cork, of Cork-Howard Construction. Through the outstanding efforts and dedication of Cork-Howard Construction, the building was completed in August of 2023 on time and on budget. The project has been funded solely by cash receipts from our generous donors.

### INCREASED OPERATING OVERHEAD

The men’s expansion project expanded our capacity from treating 82 clients to 115, an increase of 48% for the organization. We will gradually increase the intake of additional clients throughout FY 2024. This will require the addition of approximately 7 full-time and 8 part-time staff members, costing \$560,578 annually. Additional overhead of \$386,000 will increase total expenses by approximately \$946,578 once we reach full capacity at the beginning of FY2025. (Reference Budget Proforma in Section 3)

We have experienced constant income growth in our over 30-year history, and we are supported by a diversified group of private individuals, board members, corporate sponsors, business affiliates, civic clubs, faith-based organizations, our clients, and local, state, and federal agencies. Over the years we have ridden the economic waves of the times and have always done what it takes to cover expenses and obligations. To meet the challenge of increasing our operating revenues, in 2022 we hired a marketing coordinator, a Development Director with deep ties to the local community, and a part-time Grant Relationship Manager. This team continues to work with a board-led fundraising committee to focus on growing our support network. Efforts so far have produced a two-year \$1 million American Rescue Plan Act grant in early 2023 which will help ramp up operating revenues heading into FY 2024.



## WOMEN'S CAMPUS EXPANSION

They are all someone's daughter. Many are sisters. Many go by the name Mom. Too many have been hurt by others and remain in agony by hurting themselves. It doesn't have to be that way. It simply does not.

Without the appropriate interventions and a path forward too many women on the streets of our community will end up in jail ... or worse, dead. Since the opening of our long-term residential treatment program for women in 2009, we have provided the evidence-based treatment, love and support women need to overcome the pain of their past and to realize a self-determined future marked by the fulfillment of hope, accountability and service to others – specifically, the life we are all called to lead.

Our women's program continues our long tradition of not being the place where individuals experiencing addiction and homelessness end up. Rather, we are where they start up. Still, with demand far exceeding our current size too many will fail to regain control of their lives. Too many will suffer. Too many will die.

We are determined to change that narrative by leading our community's commitment and expanding our capacity to serve more women.

Approximately 30% of the total requests that The Extension receives for admittance are received from women. Sadly, in 2022, we received 496 inquiries from women, but we were only able to admit 46. Our 20-bed Holiday Street facility, purchased and updated in 2001, was not originally intended for its current use and it is old and prone to catastrophic events. In 2022, an off-site sewage back up caused the women to relocate temporarily, greatly disrupting their recovery process. Then again in the winter of 2023, burst water pipes resulted in all the clients moving to temporary quarters for approximately nine months. The women's program is in dire need of increased capacity and more reliable facilities. On the bright side, during the men's expansion capital campaign, we received many encouraging comments from patrons



about their interest in supporting a future women's building campaign. The board of directors is in favor of developing a women's program expansion strategy following the example of our successful men's fundraising campaign.

## PROJECT DESCRIPTION

Based on analysis of current and future demand for women's services, a 20,000-square-foot 60-bed residential facility with kitchen, dining hall, offices and recreational facilities is needed. This would be approximately the same size as our current men's building project. Using that facility as a budgeting model, the new women's facility, allowing for inflation over the next several years, should cost approximately \$8 million excluding the land. Land and site development costs are expected to be \$2 million, bringing the entire project estimate to \$10 million.

The Holiday Street Women's Center site contains 1.25 acres and is located in a residential community. It is conveniently located within walking distance of the Marietta Square, a popular employment center for our clients. The property includes a circa 1960s single family home and a former funeral home. These structures were converted to their current use in 2001 but are nearing the end of their useful lifecycles. The site is not large enough to accommodate the building described above, even if the existing buildings are razed.

The options are to purchase an adjacent parcel on either side of the existing property to allow for expansion or to move to a larger alternate site. If we can purchase an adjacent parcel(s), rezoning would be required. If an alternate site is purchased, consideration must be given to the safety of the general area, accessibility to employment centers, land cost, zoning restrictions and if the property has existing improvements that can be utilized. Neither option can be fully pursued without a lead gift(s) of approximately \$2 million, which would be used for design, entitlement and land acquisition.

## FUNDING AND TIMING

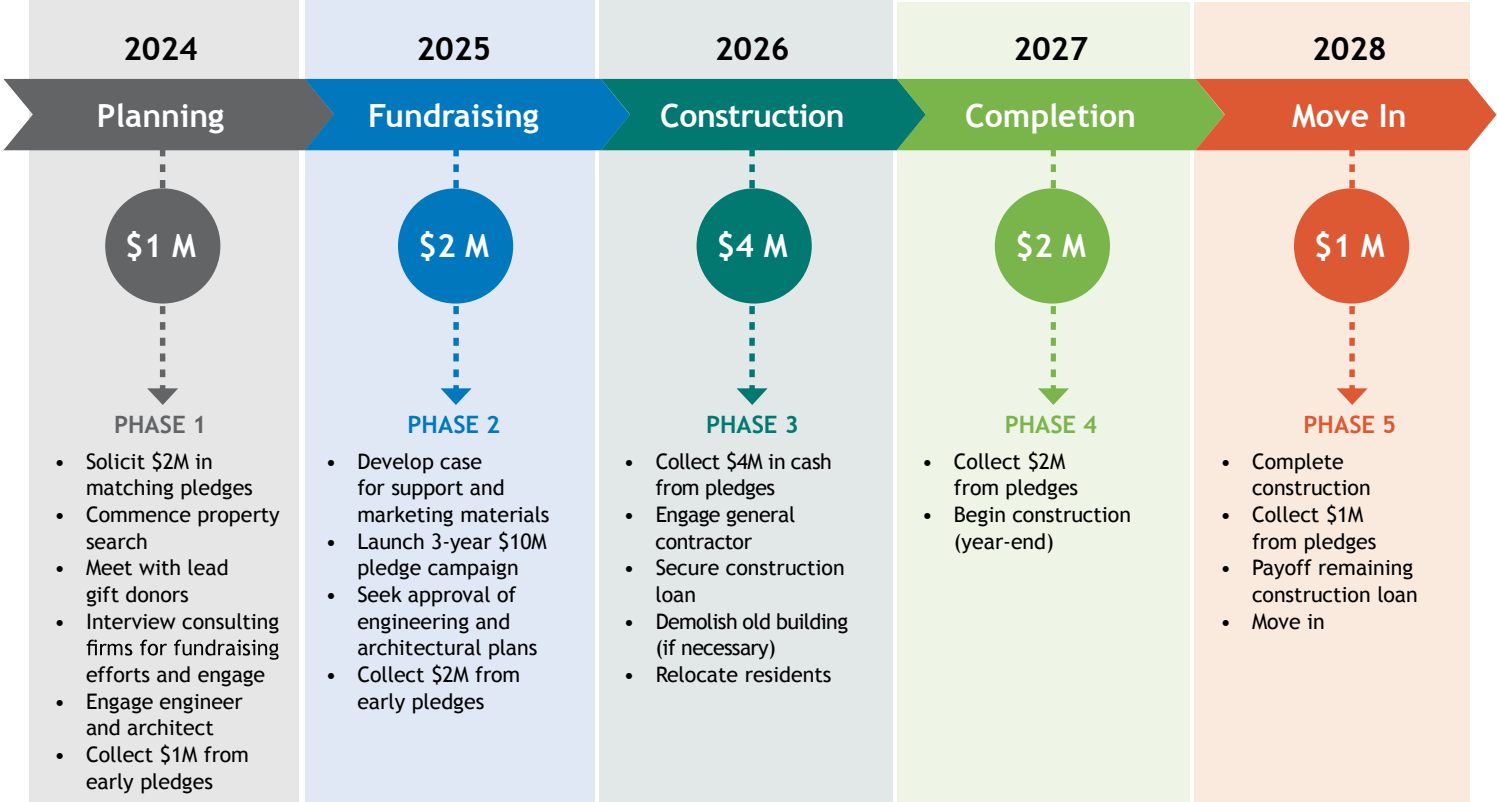
Given the recent successful men's capital campaign, that model will be used to raise the necessary funds for this much needed expansion to our women's facilities. We have received a commitment for an initial \$1 million and will be forming a fundraising committee to solicit and obtain an additional \$1 million to be used as a springboard to kick off a campaign. The pledge campaign will target private gifts totaling \$10 million to be paid over a three-year period. It will involve 1) hiring a fundraising consultant, 2) conducting a feasibility study, and 3) developing and executing a campaign strategy.

From securing the lead gift(s), through land entitlement and acquisition, to launching the capital campaign will take approximately one year. The pledge campaign will take 12 - 18 months, and construction of the anticipated building will take approximately 15 months. From start to finish, this process will take between 3 and 4 years.





## THE EXTENSION: CAPITAL FUNDRAISING & NEW WOMEN'S BUILDING CONSTRUCTION



Project Budget: \$10 million.

Project Description: To build a new building for our women's program which increases the number of available beds from 24 to 64 (167% increase).

### METRICS

MEASURE OUR IMPACT OBJECTIVE(S)	METRIC	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
<b>Objective 1</b> Acquire funding for a new dorm for our women's campus.	Secure \$10M in capital funding	0	\$1.M	\$2M	\$4M	\$2M	\$1M
<b>Objective 2</b> Construct a new dorm at our women's campus.	Develop and occupy a new facility	20 beds currently available	20 beds currently available	20 beds currently available	20 beds currently available	20 beds currently available	60 beds
<b>Objective 3</b> Increase budget to meet additional operating expense.	Additional operating costs	\$2,701,910	\$3,648,488	\$3,876,856	\$3,988,662	\$4,103,822	\$4,222,436

## Increase Program Capability

For over 30 years the hallmarks of The Extension (originally known as the Marietta-Cobb Winter Shelter) have been service to the community and saving the lives of some of its most vulnerable citizens. We realized early on that simply providing shelter did not do enough to fulfill the responsibility the community bestowed on us through their trust and support.

To serve the community fully and to fulfill our potential as an organization, we had to provide a means for those who came to us for help to achieve their potential. Saving lives meant helping lives change. Serving the community in the best way possible meant helping to heal the wounds of addiction and giving back to the community men and women made whole, men and women who had the desire and new-found ability to be accountable to themselves, their families and the community. What began as an emergency winter shelter grew into something bigger and more impactful than any of us could have imagined a mere three decades ago.

### THE EXTENSION PROGRAM IS NOW:

- Licensed by the Georgia Department of Community Health (men's permit # 033-095-D, women's permit # 033-465-D)
- Described by the American Society of Addiction Medicine, Patient Placement Criteria (PPC) as Clinically Managed Low Intensity Residential Treatment (ASAM Level 3.1)
- Conformed to the mandates of the Georgia Department of Behavior Health and Developmental Disabilities (DBHDD) AD Semi-Independent Residential Services
- Accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF)

Staff members hold some of the highest credentials in the field of addiction treatment. Every counselor is licensed or certified, depending on their expertise. Credentials held by our counselors include Licensed Clinical Social Worker, (LCSW), Certified Addiction Counselor (CAC) Level 1 and 2, National Certified Addiction Counselor (NCAC), Certified Anger Management Specialist (CAMS), Certified Clinical Supervisor

(CCS), Certified Clinical Trauma Professional (CCTP), Certified Trauma Specialist (CTS), Certified Alcohol and Drug Counselor Level 2 (CADCL), Certified Experiential Specialist (CES), and Anger Resolution Blueprint Certified Specialist (ARBCS). Our staff includes a volunteer Medical Director, who has served the organization in that capacity for nearly 20 years and has served as one of our community's leading Gynecologists and Obstetricians for longer than that. Further, we have added a full-time Nurse Manager who is a Registered Nurse (RN) and a family therapist to help our clients and their families. We also work with other professionals in our community as needed, including a Psychiatrist and Addiction Specialist and a Licensed Trauma Therapist. Please see the Appendix for our Organizational Chart.

### COMMENDATIONS

The Georgia Department of Community Affairs (DCA) recognized The Extension's treatment program as the most successful of its type in the entire state. DCA helps fund many of the state's top programs, and we were deemed to be the best of the best, based on the low rate of those in our program becoming homeless again. The Department of Community Affairs' objective analysis of the data shows that there is simply no other organization in the state doing what we do better than we do it.

We were honored by the Cobb Community Foundation (CCF) as the first ever Agency of the Year. The Foundation reviewed over 40 organizations of all types, who serve our community in a plethora of ways, and determined that The Extension was most deserving of this honor.

The Extension currently holds a perfect 100 out of 100 score on Charity Navigator. This score is based on its rating of our Finance & Accountability, Leadership & Adaptability and Culture & Community. Charity Navigator is a charity assessment organization that evaluates hundreds of thousands of charitable organizations based in the United States, operating as a free 501(c)(3) organization. It provides insights into a nonprofit's financial stability, adherence to best practices for both accountability and transparency, and results reporting. It is the largest and most-utilized evaluator of charities in the United States.

We were also awarded Platinum Status by the GuideStar reporting agency. By obtaining Platinum status, The Extension



has achieved the maximum recognition for full non-profit disclosure. GuideStar platinum provides donors the highest level of assurance that their support is having the greatest possible impact and that the organization meets the highest standards of accountability.

To say that our performance has remarkably improved over the years is an understatement. No other organization in the state has accomplished all that we have achieved. But the journey is not over – more must be done.

## DESCRIPTION OF PROGRAM

The goal of this program is simple: that those who enter the program never again depend on drugs to get them high or charity to get them by. Our clients come to us from living on the street, often in and out of jail for offenses related to their addiction. Some leave their families due to the pain and chaos caused by their addiction. Each learns the skills necessary to become accountable to themselves, their families and the community. They learn and practice these skills daily.

Upon first contact with The Extension staff, whether by phone or in person, two team members will screen the potential client to determine their appropriateness for the program, by applying the Screening/Admission and Exclusion Criteria below. If the potential client is determined to be inappropriate for our program, suitable referrals will be provided.

### TO BE ADMITTED INTO THE PROGRAM, THE POTENTIAL CLIENT MUST:

- Be admitted voluntarily
- Be 25 years of age or older
- Be seeking recovery from addiction to drugs and/or alcohol
- Be medically stable
- Meet HUD definition for homelessness
- Be planning to make Cobb County his or her home
- Not be under the influence of drugs and/or alcohol
- Have adequate control over his/her behavior and assessed not to be imminently dangerous to themselves or others
- Be assessed as medically appropriate and free of any illness that requires isolation from others
- Have the capacity for active participation in all phases of the program
- Be ambulatory (including with the use of a wheelchair or walker) and meet personal needs without assistance
- Must be able to work a 40-hour workweek
- Commit to be a resident of the program for a minimum of nine months

An Individual Service Plan is developed during the Welcome Phase. It is reviewed every 30 days and updated every 60 days.

After the 30 day Welcome Phase, our clients find and maintain full-time employment in the community. They work during the day and participate in a rigorous treatment schedule of counseling and therapy in the evening.

Most clients will complete the program in 12 months. Those that complete the program are encouraged to take an active role in our Alumni Association and are encouraged to mentor residents individually.

Every client works a full-time job in our community. They learn to abide by society's rules by first obeying ours. Clients are drug tested at least weekly. We have a zero-tolerance policy for drug or alcohol use. In addition to paying a fee to the organization as an investment in their own recovery (20% - 30% of the adjusted gross income), every client is required to open a savings account at a bank and save a portion of each paycheck. The amount each client saves varies—getting caught up on late child support payments is their first priority, with additional consideration given to court fees and fines, as well as tax and other debt. This savings plan allows clients to leave our facility with a very real sense of financial stability.

This rigorous program is grounded in group psychotherapy and psychoeducation, and individual counseling and case management tailored to the needs of the clients in each phase of the program.

### PROGRAM COMPONENTS INCLUDE THE FOLLOWING:

- Substance Use Disorder (SUD) Counseling
- Case Management and Family Counseling
- Life Skills n Recovery 101 & 102
- Meditation
- Process Groups
  - Relapse Prevention Therapy
  - Co-Dependence Therapy
  - Boundaries
- Anger Management for SUD Clients

In addition, clients have access to a medical doctor, a registered nurse and a supportive and active community of others in recovery. Upon completion of the program, clients are honored at a transition ceremony, with family and friends and current and former clients. The client is then welcomed into the Alumni Association made up of their brothers and sisters who have completed the program months or years before.

The Extension employs various methods to ensure the success of the program and its individual components. Knowledge and retention of key concepts and skills for each client is monitored closely by the program staff while the client is in the program. This monitoring continues periodically for 24 months after a resident successfully completes the program. As part of this monitoring, The Extension is exploring and developing an

improved tracking system for those who have completed the program which will incorporate the model developed by the National Association of Addiction Treatment Providers (NAATP). Also, we have partnered with Kennesaw State University (KSU) to help us evaluate our program. Kennesaw State University is designated as an R2 institution which places it among the top 7% of research universities in the nation. We believe this partnership with KSU will help us better understand our program’s effectiveness and where we might want to explore any adjustments that will lead to better outcomes for our clients.

As part of our commitment to increasing program capacity, The Extension is partnering with Kennesaw State University and the Cobb County Sherrif’s Office to implement The Extension Inside. This project is an innovative way to reach clients that would otherwise be out of reach, delivering psychoeducation and eventually psychotherapy to individuals while incarcerated, giving the participants an opportunity to gain foundational awareness of recovery and treatment of substance use disorder before they are released. Our criteria for entering this project will remain the same as our criteria for all of our residents. After adjudication and release from Cobb County Detention Center, these individuals will be released directly to our care allowing us to continue their treatment through a successful completion of our program.

Goal 1 deals with expanding our capacity but increasing the number of beds and building new facilities are only part of increasing capacity. We are also committed to not only growing in size; we continue our commitment to improving our services. Capacity and capability are two sides of the same coin – one always goes along with the other.

The continual process of getting better will be evidenced in key areas during the period covered by this strategic plan. We are building on a foundation of decades of service and lessons learned, while also laying the groundwork for what will follow. Program monitoring continues after a client successfully completes the program. Clients who have successfully

transitioned to independent living are contacted throughout the following 24 months. ***Of the clients who stay in our program at least 60 days, over 67% have transitioned and sustained long-term stability or are currently in the program.***

We will **Improve Overall Program Performance** by achieving the following goals.

**Objective 1:** Increase efficiencies and better understand the needs of those calling for help.

**Objective 2:** Better address the challenges presented by our clients’ family dynamics and better serve affected family members.

**Objective 3:** Improve program evaluation methodologies.

**Objective 4:** Expand client participation in service partnerships offered by outside treatment providers.

**Objective 5:** Position the organization to serve people with an increased range of co-occurring disorders/ mental health.

**Objective 6:** Evaluate the implications of accepting private and public third-party fee-for-service billing.

**Objective 7:** Provide Substance Use Disorder (SUD) treatment through other organizations and jails.

The goals above address current and future needs and position the organization to adapt to potential future funding changes. Each objective will be achieved by implementing specific strategies that are time-limited and measurable. These strategies are designed to guide future activities, while allowing for ongoing evaluation and modification based on accrued experiences. Each strategy will have a timeline and metrics used to document the success of each strategy.

<b>OBJECTIVE 1: Increase efficiencies and better understand the needs of those seeking our help.</b>	
<b>YEAR</b>	<b>STRATEGY</b>
<b>Year 1 FY 2024</b>	<ul style="list-style-type: none"> <li>Further develop standard operating procedures for operating the Helpline.</li> <li>Further develop a database and data input system for the Helpline.</li> <li>Further develop a referral system for those the organization is unable to help.</li> <li>Hire and train dedicated staff.</li> <li>Train all applicable program and support staff.</li> <li>Market the Helpline to increase its use and effectiveness.</li> <li>Increase effective strategies for reaching underrepresented populations and minority groups in our community.</li> </ul>
<b>Year 2 - 5 FY 2025 - 2028</b>	<ul style="list-style-type: none"> <li>Continue to monitor the operation of the Helpline and make necessary adjustments to the procedures and data collection and reporting systems.</li> <li>Continue to monitor and improve efforts surrounding diversity, equity and inclusion.</li> </ul>



OBJECTIVE 2: Better address the challenges presented by our clients' family dynamics and better serve affected family members.	
YEAR	STRATEGY
Year 1 FY 2024	Develop a method of assessing the benefit of family therapy.
Year 2 - 5 FY 2025 - 2028	Continue to monitor the effectiveness of the Family Counselor and make adjustments as necessary, possibly to include making the position full-time.

OBJECTIVE 3: Improve program evaluation methodologies.	
YEAR	STRATEGY
Year 1 FY 2024	Develop an improved tracking system for those who have completed the program, incorporating the model developed by the National Association of Addiction Treatment Providers (NAATP). Continue to work with KSU as an outside program evaluator.
Year 2 - 5 FY 2025 - 2028	Make adjustments to the tracking system as recommended by NAATP and our own internal and external evaluation.

OBJECTIVE 4: Expand client participation in service partnerships offered by outside treatment providers.	
YEAR	STRATEGY
Year 1 FY 2024	Expand access to Medication Assisted Treatment (MAT) for clients addicted to opioids. Expand access to trauma resolution therapy.
Year 2 - 5 FY 2025 - 2028	Continue to monitor the effectiveness of these treatment modalities.

OBJECTIVE 5: Position the organization to serve people with an increased range of co-occurring disorders/mental health.	
YEAR	STRATEGY
Year 1 - 5 FY 2024 - 2028	Convene a team of The Extension clinicians and outside professionals to develop an evaluation methodology, based in part on Helpline data and local, state and national data, concerning current and expected need. Provide recommendations for actions needed to address the needs of those with co-occurring disorders, including specific mental health diagnosis that would cause someone to be excluded from services. Identify existing models of residential programs that serve clients that only have Substance Use Disorder alongside those with co-occurring Mental Health needs. Develop policies and procedures to help ensure the success of serving this expanded clientele. Develop methodologies for evaluating the success of the expanded services.

OBJECTIVE 6: Evaluate the implications of accepting private and public third party fee-for-service billing.	
YEAR	STRATEGY
Year 1 FY 2024	Convene a team of The Extension clinicians and administrative staff, along with outside professionals, to assess the current and perceived future value of accepting private and public third party fee-for-service billing should public healthcare policy warrant.
Year 2 - 5 FY 2025 - 2028	Provide a report on the relative benefit of third party billing. If deemed beneficial, determine system and personnel resources needed to facilitate third party billing. Determine the overall current and future benefit, including projections.

OBJECTIVE 7: Provide Substance Use Disorder (SUD) treatment through other organizations and jails.	
YEAR	STRATEGY
Year 1 FY 2024	Convene a team of The Extension clinicians and outside professionals to create and/or identify various curriculum options for services to SUD clients being served through non-treatment service providers and jails.
	Develop contract models and Memoranda of Understanding (MOU) to formalize relationship with other service providers
	Develop methodologies for evaluating the success of the expanded services.
Year 2 - 5 FY 2025 - 2028	Market contracted services to SUD clients served by other organizations.

MEASURE OUR IMPACT OBJECTIVE(S)	METRIC	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
<p><b>Objective 1</b> Increase efficiencies and better understand the needs of those seeking our help.</p>	<p>98% of all those entering the program have been prescreened prior to admittance.</p> <p>98% of those prescreened who we are unable to help receive referrals to organizations best equipped to provide the assistance they need.</p> <p>Clinical staff to report that they have realized a minimum of 7% increase in time available for client involvement and documentation.</p>	N/A	<p>We will develop a database of callers with reporting during Year 1 to calculate call volume and type, needs based on county, volume per campus (men or women), number and reason of those who don't qualify and referrals. We will review this methodology annually or as needed to assess needs.</p> <p>We will continue to monitor and shape the race and ethnicity of our existing client population to more closely align with the current race and ethnicity of the homeless population.</p>				
<p><b>Objective 2</b> Better address the challenges presented by our clients' family dynamics and better serve affected family members.</p>	<p>Improve client retention, family engagement, and perceived value by the client during post-transition tracking.</p>	N/A	<p>We will identify clients and develop specific measurement tools during Year 1 to evaluate family counseling needs. Annual evaluation of system process and outcomes.</p>				



MEASURE OUR IMPACT OBJECTIVE(S)	METRIC	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
<b>Objective 3</b> Improve program evaluation methodologies.	Number and percentage of clients who completed the program participating in tracking system.	95% at outset  55% by end of 2 years	Year 1, we expect 97% of clients who complete the program will begin the two year tracking process.  Year 2-5, we expect 65% will be tracked through the entire 24 months.				
<b>Objective 4</b> Expand client participation in service partnerships offered by outside treatment providers.	Number of applicable clients who participate in the following:						
	MAT	6	40	40	40	45	50
	Trauma resolution.	5	40	40	40	45	50
	Mental health assessment and treatment.	8	15	15	15	20	25
	STD testing  Hepatitis C testing and treatment.	58  30	130  95	130  95	130  95	140  105	145  110
<b>Objective 5</b> Position the organization to serve people with an increased range of co-occurring disorders/mental health	Report detailing the results of the strategies necessary to commence this expanded service.	N/A	Progression will be evaluated by the Executive Committee of the Board of Directors.				
<b>Objective 6</b> Evaluate the implications of accepting private and public third party fee-for-service billing.	Report detailing the results of the strategies necessary to fulfill this initiative or the reasons that it is not advisable.	N/A	Progression will be evaluated by the Executive Committee of the Board of Directors.				
<b>Objective 7</b> Provide Substance Use Disorder (SUD) treatment through other organizations and jails.	Report detailing the results of the strategies necessary to fulfill this initiative, along with a list of potential sites.	N/A	Report detailing the results of the strategies necessary to fulfill this initiative, along with a list of potential sites.				

# Position the Organization for Current & Future Growth

Operating a winter-only shelter is an incredibly challenging thing to do. As the crisp fall air turned colder and we opened our doors, we appealed to the community that we needed their help. Then, about the time the daffodils started blooming, we would close our doors and disappear from the community's consciousness, only to repeat that process seven months later. Such difficulty produced perseverance for the years ahead, as we grew into a licensed and accredited residential addiction treatment center. The transformation of a small, seasonal shelter into one of the largest treatment centers in the state didn't happen by accident. As the program grew and the community impact deepened, financial support evolved from private donors to area businesses to local, state and federal government funding. Over the past 17 years, income has grown 11% a year on average with the largest donations being from foundations and grants. In 2018, we secured a significant new funding source, the Department of Behavioral Health and Developmental Disabilities, which gave us the funding for 24-hour staff coverage, the development of a Helpline and expanding our program processes to better serve our clients. Our financial position is very healthy and is managed by our

Director of Administration, Treasurer, Board of Directors (2 CPAs) and audited annually by the accounting firm Mauldin & Jenkins. We adhere to a sound fiscal policy of balanced budgets and very little debt. Our net worth as of this publication is approximately \$8.5 million with a strong cash position and very low debt of \$300,000. With this sound footing and our history of consistent income growth from diversified sources, the organization is prepared to grow with the demand for our services. Private individuals, corporate sponsors, business affiliates, civic clubs, faith-based organizations, our clients, our board members and local, state, and federal agencies all contribute to our financial health and sustainability. We are well positioned to launch a capital campaign for the women's program expansion envisioned in this strategic plan. That expansion will increase our overall capacity from treating 115 to 155 clients at a time. This growth will require the addition of about 7 full-time staff members including 3 Counselors, 3 Case Managers, and a Grants Coordinator and 8 part-time staff members phased in over the next 5 years. Refer to the Appendix for the Financial Proforma and Projected Organizational Chart.





## THE EXTENSION PROFORMA FINANCIAL SUMMARY (2024-2028)

IN THOUSANDS (\$000'S)	FISCAL YEAR ENDED JUNE 30TH					
	2023	2024	2025	2026	2027	2028
Total Revenue	\$2,715	\$3,649	\$3,880	\$3,989	\$4,104	\$4,223
Total Expenses	\$2,702	\$3,648	\$3,877	\$3,989	\$4,104	\$4,222
Net Operating Surplus	\$10	\$1	\$3	\$-	\$1	\$1

### OBJECTIVE 1: Strengthen the organization's financial capacity for future growth.

YEAR	STRATEGY
Year 1 FY 2024	Continue to develop an active development and fundraising committee of staff, board members, volunteers and community members to support the fundraising efforts. Hire a grant writer to increase submissions of government and private grant applications year over year.
Year 2 - 5 FY 2025 - 2028	Annual evaluations to review production vs. goals. Add or revamp the committee as needed.

### OBJECTIVE 2: Limit financial fluctuations/exposure.

YEAR	STRATEGY
Year 1 FY 2024	Establish a cash reserve policy evaluated annually by the finance administration staff and the executive board.
Year 2 - 5 FY 2025 - 2028	Annually review % of total government funding vs. total income with a strategy to reduce the risk of large funding fluctuations.

## MONITOR, MEASURE AND MANAGE OUR IMPACT

OBJECTIVE(S)	METRIC	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Strengthen the Organization's Financial Capacity.	Increase <i>individual, foundation and corporate donor base and giving</i> to reduce reliance on large single sources.	\$910k	\$1.24M	\$1.32M	\$1.36M	\$1.4M	\$1.44M
	Increase <i>government grant giving</i> .	\$1.8M	\$2.4M	\$2.6M	\$2.6M	\$2.7M	\$2.8M



# GOAL 4

## Increase Community & Metrowide Awareness of The Extension



The organization’s focus has been, and will always be, on meeting our clients’ needs. Helping our clients is the best way we can serve the community. But our service to the community extends beyond that.

For everyone that comes to us needing assistance, there are dozens more doing their part to ensure we can help. While funding from government grants has risen rapidly over the years, we still depend

on the community. Over 1,600 volunteers, those who support the organization financially, and people who bring items on our needs list are all central to our ability to provide life-changing and life-saving services to those in our community who need it the most. That is over 9 times the number of clients we see each year. They are committed to this place and witness the miracles happen.

Everyone who supports the organization heard about us from someone. Other than social media and website presence, we do not advertise. To ensure the organization’s long-term viability, we must make more connections to meet the growing demand. It begins with growing awareness of the organization. A multi-pronged approach includes the Board of Directors evaluating our ranking among peers and creating an expanded public relations strategy to include in-person meetings with community, civic and church groups. News and public service opportunities of local print and electronic media will also be explored to bring The Extension story to a much larger metropolitan Atlanta audience.

We have a remarkable story to tell, and we are fortunate to be part of a community and a state that has proven itself to be receptive to our story through their support. The challenge is conveying our story to more people. It is a multipronged approach that begins with the board of directors and places the organization in the best possible position to increase awareness of the organization.

### OBJECTIVE 1: Develop and implement a marketing and public relations strategy.

YEAR	STRATEGY
Year 1 FY 2024	Create a marketing and public relations committee, made up of board members and outside experts, who will be tasked with developing a marketing and PR plan that will support over-all development efforts.
Year 2 - 5 FY 2025 - 2028	On-going plan implementation and review for effectiveness.

### OBJECTIVE 2: Continue to monitor and improve internal metrics ranked by leading rating organizations.

YEAR	STRATEGY
Year 1 FY 2024	Determine areas where the organization will rank in the top 10% of our peers. Develop a method for addressing the deficiencies.
Year 2 - 5 FY 2025 - 2028	Monitor respected ranking organizations’ scoring criteria and responding accordingly.

OBJECTIVE 3: Continue to strengthen Board of Directors	
YEAR	STRATEGY
Year 1 FY 2024	Evaluate the existing Board member skills and demographic matrix to ensure targets are in keeping with current and anticipated needs. Target key individuals for open positions on the Board. Develop a system of advocacy training for Board members.
Year 2 - 5 FY 2025 - 2028	Continue building upon the targets and training.

OBJECTIVE 4: Investigate a public relations strategy focusing on the use of local television or other media sources to increase donor and volunteer awareness.	
YEAR	STRATEGY
Year 1 FY 2024	Explore ways to increase audience reach through local television and local media sources.
Year 2 - 5 FY 2025 - 2028	If feasible, increase awareness of The Extension through carefully crafted messaging by utilizing local television, local news, and community service programming to expand our reach in Cobb County and the surrounding metro area.

**METRICS**

MEASURE OUR IMPACT OBJECTIVE(S)	METRIC	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
<b>Objective 1</b> Develop and implement a marketing and public relations strategy.	Marketing and Public Relations committee to work with the staff Development Professional to implement the plan, adjust and review annually or more frequently as needed.						
<b>Objective 2</b> Improve internal metrics ranked by leading rating organizations.	Achieve 90th percentile of key ranking organizations	100/100 score on Charity Navigator 4/4 stars on Guidestar	90%+	90%+	90%+	90%+	90%+
<b>Objective 3</b> Strengthen Board of Directors.	Achieve 90% of matrix targets.	Current Board Matrix	90%	90%+	90%+	90%+	90%+
<b>Objective 4</b> Increase donor and volunteer awareness of The Extension in Cobb County and the surrounding metro area.	Marketing and public relations committee to investigate the viability of local television for market-wide coverage and zoned delivery in Cobb County via cable as well as local news and community service programming initiatives to increase metrowide awareness of The Extension.						



# GOAL 5

## Develop Replicable Organizational Structures & Systems

The tremendous success we have achieved started with lessons we have learned – some by trial and error, many more by learning what worked at other organizations and by applying established best practice models. It is much better to learn the smart way, by asking for and receiving help, by observation and by having the wisdom to know that someone else may have a better way. Ultimately, we want to assemble a methodology that is a how-to manual, reference guide and operational guideline for reproducing The Extension experience anywhere in the country.

We want to take all that we have learned and make it easier for other communities to do what we do. These initiatives

may be wholly operated by The Extension and fall completely within our organizational structure. Others may take the form of a partnership between our organization and an organization based in another community. We could also simply act in an advisory capacity to another organization by assisting them with organizational and program development.

Regardless of how we help, we want to make serving other communities as effective and efficient as possible. Doing that fulfills our vision statement “to advance our replicable model of success in our community and beyond for the prevention, intervention, and treatment of substance use challenges for those without the ability to pay.”

**OBJECTIVE 1:** Continue to develop an organizational structure with systems, policies and facility models that can be reproduced in other markets.

YEAR	STRATEGY
Year 1 FY 2024	Convene a committee made up of Board representatives, Extension clinicians, and outside experts to formulate and guide a process to assess system documentation, program components and participant completion requirements.
Year 2 - 5 FY 2025 - 2028	Continue to refine processes and begin to disseminate our methodologies to various support stake holders.
	Develop a marketing plan to introduce this resource to key influencers across our state and region.

### METRICS

MEASURE OUR IMPACT OBJECTIVE(S)	METRIC	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Continue to develop an organizational structure with systems, policies and facility models that can be reproduced in other markets.	Determine proper documentation necessary for replication	Quarterly committee meetings to develop a plan and process.					
	Inform key support stakeholders	Recommendations to the Board.					
	Market the plan to key influencers	Develop a marketing plan for a national audience.					



# Closing Summary

The Extension is not where men and women who are experiencing homelessness end up, rather it is the place where they start up. After completing the program, it is a place where they return to give what was given to them, a place that will always be part of them, as they remain part of The Extension.

The Extension's Residential Treatment Program is a wonderful means to an even more incredible result: men and women made well, their families made whole and the community made better because of this giant collective effort. These men and women are your attorneys, nurses, welders, service professionals and more that you meet each and every day.

We're somewhat unique for treatment centers in that those we serve enjoy the benefit of a loving and committed community. Over a hundred volunteer groups take turns preparing and serving dinner nightly. Donors who steadfastly support our organization, corporations, along with government funding and regulatory agencies, combine with the efforts described in this document to make a real and lasting difference in the lives of us all.

It's more than getting a client from point A to point B – it's about collective responsibility every bit as much as it is about self-responsibility. It's about seeing ourselves in another human being and realizing that at the point of contact previous notions of distinctions between us simply don't exist. We all serve and are served. With this strategic plan, we will continue to lead the way by increasing the capacity to serve more individuals, exponentially improve our program performance, position the organization financially for future growth, increase community and metro-wide awareness of our program and become a replicable model for other markets.

This is how The Extension contributes to the wellness of individuals and the oneness of our community. We encourage you to join us in Fulfilling Our Purpose.



**EXTENSION**

*The solution for homelessness & addiction*

Administration: 770.590.9075

HELPLINE: 470-HELP-YOU (470-435-7968)

[info@theextension.org](mailto:info@theextension.org) | [www.theextension.org](http://www.theextension.org)

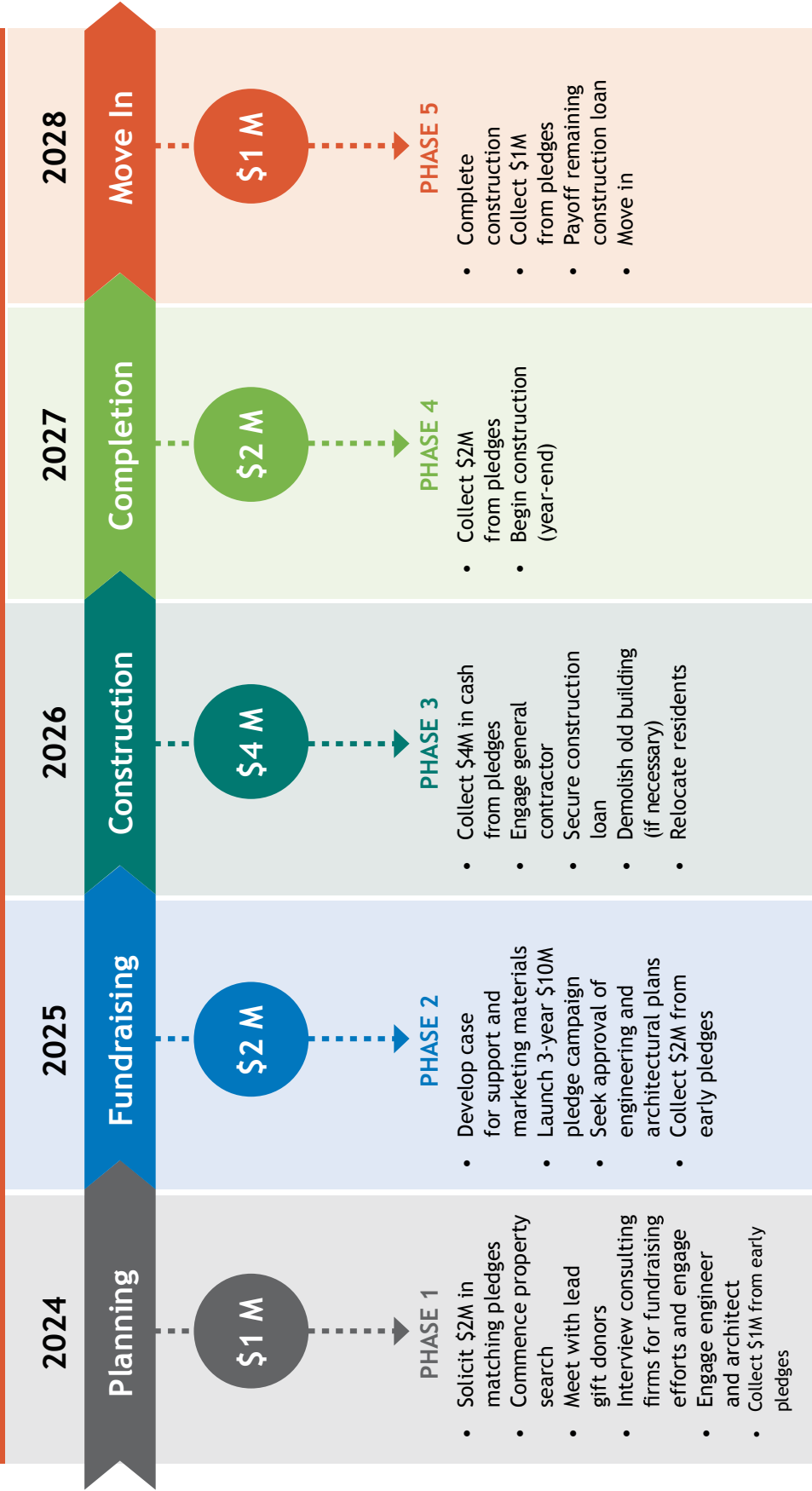




# Appendix



# THE EXTENSION: CAPITAL FUNDRAISING & NEW WOMEN'S BUILDING CONSTRUCTION



Project Budget: \$10 million.  
 Project Description: To build a new building for our women's program which increases the number of available beds from 24 to 64 (167% increase).



**THE EXTENSION 5-YEAR STRATEGIC PLAN FINANCIAL PROJECTIONS (2023-2028)**

2026-2028 INFLATION RATE: 3.0%

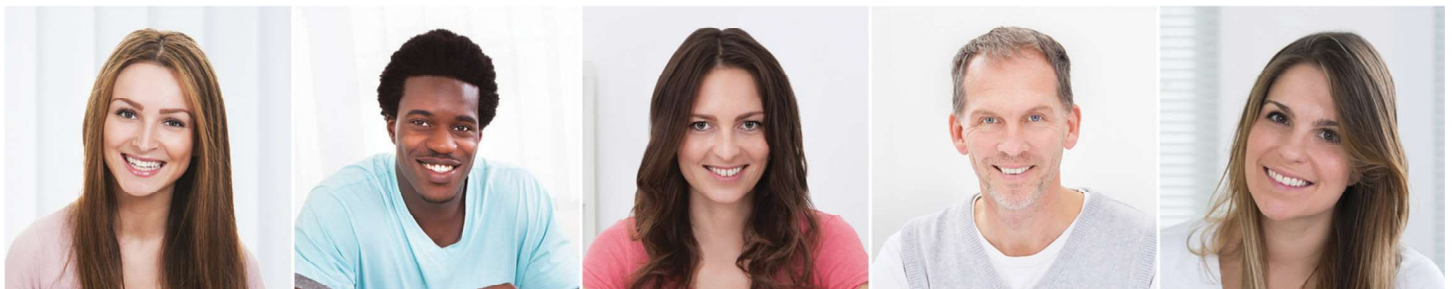
	PLAN	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
<b>INCOME</b>						
Total 6000 · Private Income	910,200	1,240,500	1,320,500	1,355,500	1,395,300	1,435,700
Total 6100 · Government Grants <sup>1,2</sup>	1,804,000	2,408,000	2,558,725	2,632,900	2,708,522	2,787,200
Total 8000 · Interest Earned	550	550	550	550	550	550
<b>TOTAL INCOME</b>	<b>2,714,750</b>	<b>3,649,050</b>	<b>3,879,775</b>	<b>3,988,950</b>	<b>4,104,372</b>	<b>4,223,450</b>

	PLAN	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
<b>EXPENSES</b>						
Total 7000 · Personnel	1,842,300	2,402,878	2,611,185	2,689,521	2,770,206	2,853,312
Total 7100 · Facility	302,210	391,710	398,985	410,955	423,283	435,981
Total 7200 · Program	310,500	392,000	397,649	409,578	421,866	434,522
Total 7300 · Operations	80,000	114,500	116,255	119,743	123,335	127,035
Total 7400 · Admin	106,000	146,500	150,355	154,866	159,512	164,297
Total 7500 · Program Development	25,000	150,000	150,000	150,000	150,000	150,000
Total 7600 · Public Relations	35,900	50,900	52,427	54,000	55,620	57,289
<b>TOTAL EXPENSES</b>	<b>2,701,910</b>	<b>3,648,488</b>	<b>3,876,856</b>	<b>3,988,662</b>	<b>4,103,822</b>	<b>4,222,436</b>

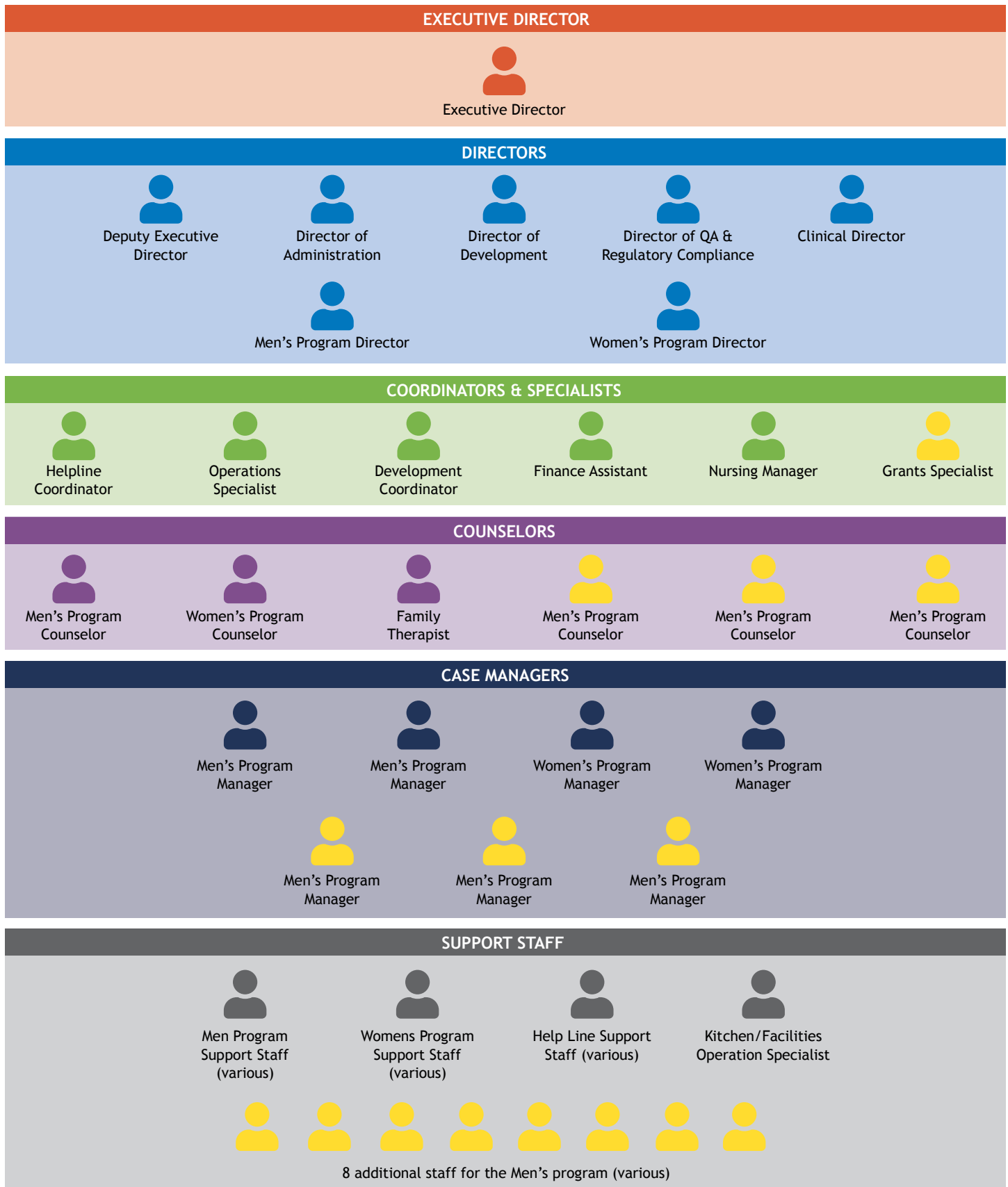
	PLAN	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
<b>OTHER INCOME/(EXPENSE)</b>	(2,500)	-	-	-	-	-
<b>NET INCOME (LOSS)</b>	<b>10,340</b>	<b>562</b>	<b>2,919</b>	<b>288</b>	<b>550</b>	<b>1,014</b>

<b>INCOME MIX:</b>	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Private	34%	34%	34%	34%	34%	34%
Government	66%	66%	66%	66%	66%	66%

<b>OTHER KEY METRICS:</b>	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Personnel - % of Total Expenses	68%	66%	67%	67%	68%	68%
Total Expenses - YoY growth		35%	6%	3%	3%	3%

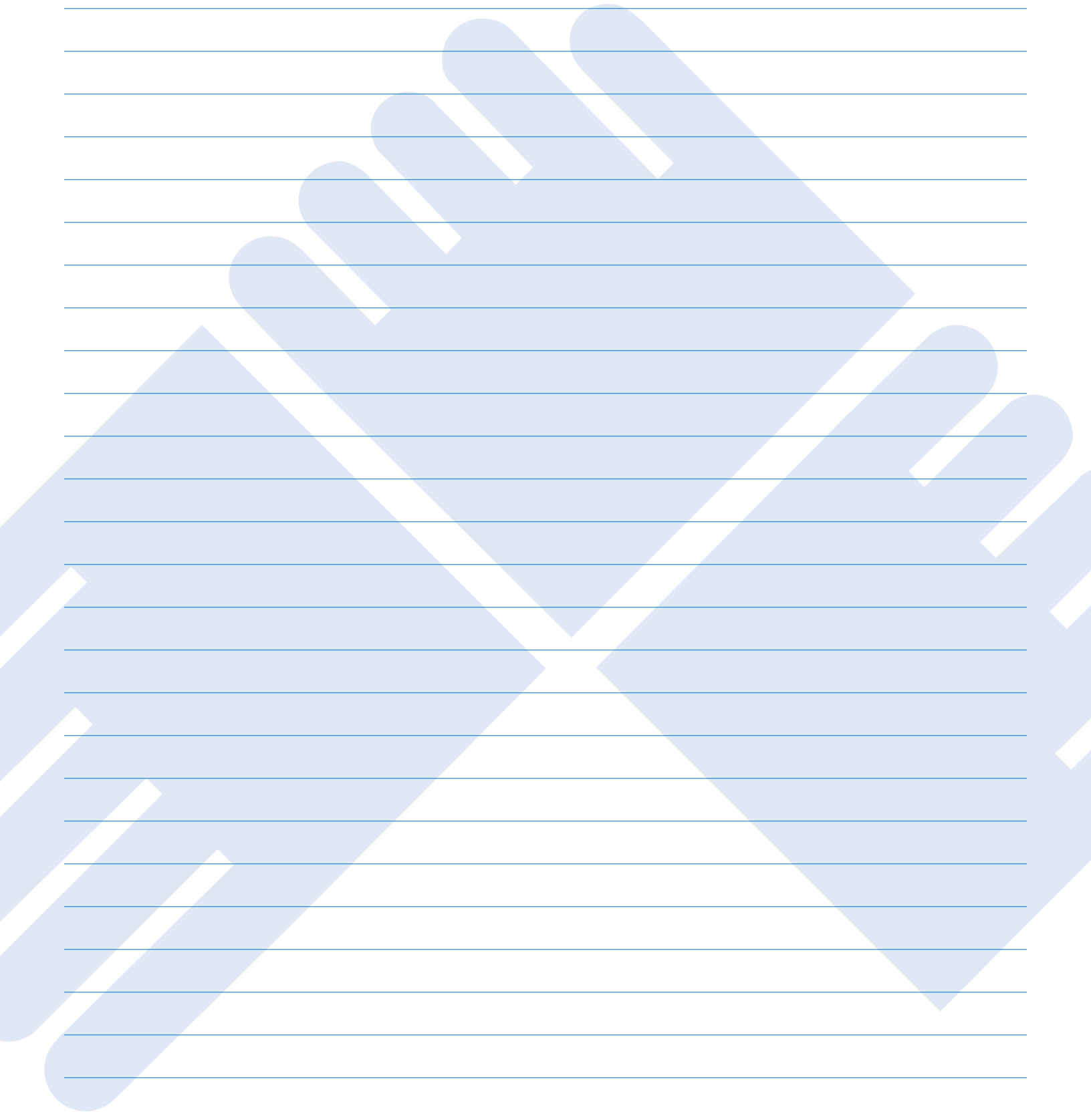


## THE EXTENSION CURRENT & PROJECTED POSITIONS

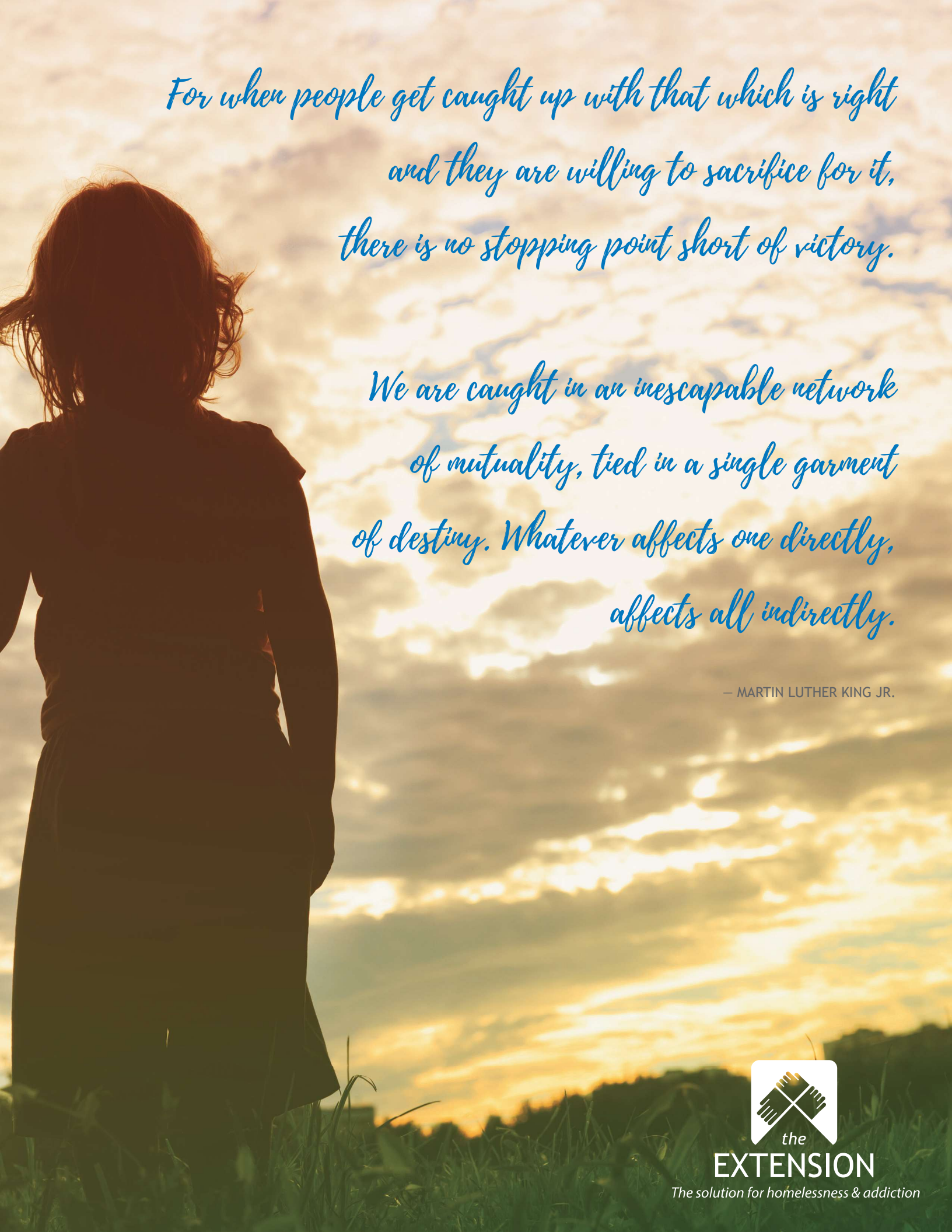


Current positions are noted in SOLID COLORS of each respective box. Additions are noted in solid YELLOW

# Notes







*For when people get caught up with that which is right  
and they are willing to sacrifice for it,  
there is no stopping point short of victory.*

*We are caught in an inescapable network  
of mutuality, tied in a single garment  
of destiny. Whatever affects one directly,  
affects all indirectly.*

— MARTIN LUTHER KING JR.



**the  
EXTENSION**

*The solution for homelessness & addiction*





the  
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## *Mission*

To facilitate a transformation that empowers individuals and communities experiencing homelessness and substance use challenges to engage in a process of change and recovery.

## *Vision*

To advance our replicable model of success in our community and beyond for the prevention, intervention and treatment of substance use challenges for those without the ability to pay.