



Strategic Plan with Objectives

VISION

Continuing to serve as a vital partner in a community system of care that promotes the highest possible quality of life.

MISSION

To facilitate recovery and resiliency of individuals and families affected by mental illness, developmental disabilities, and substance use disorders.

VALUES

Trustworthiness: Creating a positive and accountable organizational culture that enhances employee relations and improves outcomes.

Meaningful: Fostering engagement by putting individuals at the center of decision-making and service delivery to create purposeful interactions and experiences.

Collaborative: Building connections by understanding and addressing the needs of the community.

GOALS

Services Goal	Adjust service delivery to match the evolving landscape, consumer expectations, and community needs.
Operations Goal	Ensure agency sustainability through business operations reflective of changing healthcare and workforce landscapes.
Infrastructure Goal	Develop and execute long-term facility, technology, and infrastructure plans to support and enhance services.
Resources Goal	Ensure agency sustainability by creating and implementing long-term resource development plans.

SERVICES GOAL

Adjust service delivery to match the evolving landscape, consumer expectations, and community needs.

Objective #1 Meet consumer expectations by improving services

Strategies/Tactics:

- Analyze consumer feedback survey data
- Evaluate the efficiency regarding access to services
 - Rapid response to behavioral health crisis
 - Faster entry to outpatient services
- Incorporate treatment and service innovations and best practices
 - Rapid acting medications for stabilization
 - Medical screening technologies
 - Redesign Opportunities Unlimited
 - Redesign psychosocial rehabilitation



Objective #2 Expand or develop programming to meet community needs

Strategies/Tactics:

- Expand or enhance existing or new services
 - Permanent Supportive Housing
 - Broadened waiver services
- Develop new services
 - Mobile crisis
 - Crisis Receiving Center
 - Crisis Stabilization
 - Supported Employment



OPERATIONS GOAL

Ensure agency sustainability through business operations reflective of changing healthcare and workforce landscapes.

OBJECTIVES

Objective #1 Focus on workforce recruitment and retention

Strategies/Tactics:

- Invest in recruitment platforms
 - Affinity groups
 - Triad Healthcare Recruiting
- Explore agency-wide retention practices
 - Schedule flexibility
 - Benefits structure
 - Career advancement pathways
 - Culture of connectivity
 - Staff feedback



Objective #2 Conduct fiscal analysis in anticipation of new funding models

Strategies/Tactics:

- Determine federal indirect cost rate
- Explore cost-based reimbursement
 - CCBHC



Objective #3 Improve operations to realize efficiencies

Strategies/tactics:

- Update governance structure
 - Advisory Council
- Institute cost benefit analysis processes
 - New grant and program evaluation
- Develop new facility staffing models
 - Preparation for consolidation of new construction



INFASTRUCTURAL GOAL

Develop and execute long-term facility, technology, and infrastructure plans to support and enhance services.

Objective #1 Develop master plan for new campus and appropriate satellite facilities

Strategies/Tactics:

- Land/facility acquisition
 - Acquire surplus Eastern State Hospital land
 - Acquire land and/or facilities appropriate for Day Support services
 - Acquire land and/or facilities appropriate for service delivery in the eastern most part of the CBH catchment area
- Space needs analysis and design
 - Develop a York Poquoson plan inclusive of design
 - Develop an Opportunities Unlimited plan inclusive of design
 - Develop new campus plan inclusive of design
- Facility development and construction
 - Begin construction of facilities



Objective #2 Continue refinement and execution of the existing technology plan to improve administrative efficiencies and ensure security

Strategies/Tactics:

- Administrative efficiencies via software solutions
 - Maximize consumer engagement via use of EHR patient portal
 - Develop process to collect fees for telehealth
 - Conduct software audit to reduce use of paper
- Cyber security
 - Continue to improve disaster preparedness
 - Complete migration to the cloud



RESOURCES GOAL

Ensure agency sustainability by creating and implementing long-term resource development plans.

Objective #1 Develop mechanisms to finance the new campus

Strategies/Tactics:

- Capital campaign
 - Accept donations directly or via a third party
 - Grant prospecting
- Develop relationship with lending institution to put together a capital stack and leverage existing holdings



Objective #2 Form new partnerships to advance the work

Strategies/Tactics:

- Increase awareness to seek new clients
 - Business community outreach
 - Marketing budget
- Explore sharing resources to drive efficiencies
 - OTMDC
 - ESH
- Seek federal funding to increase services
 - SAMHSA

