

**TOP 3 PRIORITIES**

- Prioritize staff compensation
- Expand integrated care into the counties
- Expand crisis services for children

**FY16 STRATEGIC PLAN**

GOAL	OBJECTIVE	2016 TASKS (Bolded are committees that continue)	LEADERSHIP TEAM RESPONSIBLE	
<b>Goal 1: Enhance Organizational Infrastructure</b>				
	Obj #1: Implement Effective Business Practices	<b>Communicate effectively and transparently</b>	Lynn	
		Peterson Building eye toward business model-opportunity for AACS to blossom in the new model-	Caruso	
		Managed care. Evaluate questions of partnership or "sponsor" . Continue to improve and be educated regarding effective billing practices. Market Region Ten services to HMOs to increase funding.	Caruso	
	Obj #2: Collect and Analyze Data to Inform Decision Making	Identify and develop managed care metrics	Jane (Karen)	
	Obj #3: Optimize Information Management and Technology	<b>Optimize EHR for clinical data ease of use</b>	Marcia	
		Technology-continue to assess and improve with focus on "usability"- wireless and help desk response	Caruso	
	Obj #4: Modernize Facilities	Complete renovations to Greene Clinic.	Marcia	
		Work with Louisa County to explore collaboration for new building in Louisa to collocate with health Center.	Marcia	

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<b>Goal 2: Deliver Excellent Services</b>				
	Obj #1: Foster a Caring, Person-Centered Culture	Create a child and family friendly office site	Neta	
		Better serve the criminal justice population (more treatment, less jail time and less recidivism)	Jerry	
	Obj #2: Deliver Evidence-Based Services	<b>Assess and implement Primary Care assessment, linkage and co-location</b>	Caruso	
		Conduct a study of the DRC program to explore ways to improve outcomes and improve housing options	Marcia	
		Expand CET program to Nelson County.	Marcia	
	Obj #3: Respond to Changing Needs of Community and Other Stakeholders	<b>Expand crisis services for children</b>	Neta	#3
		Get ready for DD waiver by creating ID/DD capable services	Neta	
		CM – providing ECC and GAP CM-enhancing physical health knowledge for CM staff-DAP-Waiver/DOJ requirements	Lynn	
		Explore/Expand Employment for persons with I.D.	Martha	
		Explore needs of refugees.	Jane	
		Reformatting day and residential programs that are in step with CMS Final Rule. Develop congregate operations that meet person centered support needs as dictated by the Supports Intensity Scale. Focus on day and employment supports expansion. Meet day support needs of hard to serve, medically involved and elderly populations.	Martha	

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	Obj #4: Ensure Ready and Ongoing Access to a Continuum of Services	<b>Improve intake system (No wrong door)</b>	Diane	
		Get the full time Doc hired and on board and expand tele-psychiatry	Neta	
		Trauma Informed group. Staff went to training , curriculum developed , materials ordered, and group started March 2015. Need to look at increasing referrals and attendance	Diane	
		Project Link- Brochure updated, contact with directors of both Charlottesville and Albemarle DSS to schedule meeting to do project Link presentation to all workers. Will schedule to meet with R-10 Case managers, Developing parenting group and other groups.	Diane	
		WRC – continued focus on maximizing billing (commercial insurance coverage-Medicaid) increase capability to support individuals with higher levels of SA/MH needs	Lynn	
	Obj #5: Support Recovery, Independence, and Integration Into the Community	Continue study of the possibility to open up an ALF in Nelson County.	Marcia	
		Working with other Peer specialists in and out of agency-new opportunities/work with Peer Specialist Certificate at state.	Beth	
		Increasing WRAP throughout the agency through facilitator trainings	Beth	
<b>Goal 3: Strengthen Advocacy</b>				
	Obj #1: Promote a Person-Centered Culture	Actively recruit consumer/family member representation on Board	Robert	

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	Obj #2: Increase Community Awareness and Access to Services through Marketing	<b>Brand and market Region Ten</b>	Martha	
		Evaluate Website Phase 2 needs that may require re-engagement with CAPTECH.	Martha	
		Defining concrete ways to reach wider/new markets (ex. May "Run", churches)	Caruso	
		Use of marketing consultant services	Caruso	
	Obj #3: Promote Community Wellness	Limited English Proficiency Plan and Staff Training	Jane	
		Expand services/education/prevention to populations that are hard to reach/have barriers (ex. Public housing, churches)	Jerry	
	Obj #4: Advocate For Resources			
	<b>Goal 4: Strengthen and Expand Community Partnerships</b>			
	Obj #1: Coordinate New and Existing Community Partnerships Agency Wide	Partner with Blue Ridge Medical Center to provide integrated care in the Nelson County Clinic and other counties	Marcia	#2
		Work toward constructing a 16 bed women's SA facility	Diane	

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		Integrated Clinic – adapting new psychiatric staff to integrated clinic model-potential SAMSHA grant to provide Wellness and Health related services, continued move toward shared EHR/Financial reviews, etc. integration, increased psychiatric coverage for Counties	Lynn	
		ES Changes/ UVa renovations-submitted grant for possible expansion of CAC grant to enhance Peer Support; continuing to monitor and address ongoing changes to service requirements per legislative actions, redefine relationship with ES (as pertains to prescreens as Intake)	Lynn	
		Nelson County ALF (model and county partner)	Marcia	
		Partner with pediatric offices and OB/GYN offices to offer integrated care	Neta	
	Obj #2: Create a culture of expectation that all staff are prepared and able to represent the agency in community partnerships			
	Obj #3: Expand Community Education	MHFA Expanded	Jane	
		Expand/establish relationships with faith-based organizations (MHFA)	Jane	
<b>Goal 5: Build and Support an Effective Workforce</b>				
	Obj #1: Be an Employer of Choice: Develop, Recruit, and Retain Workforce	<b>Enhance Employee Satisfaction</b>	Jane	
		Benefits Review	Jane	

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		Expand major clinical training offerings for staff.	Jane	
		Develop Career Paths	Jane	
		Seek other "Longwood Models" opportunities. (Ex. Accounting, HR, Management)	Jane	
		<b>Prioritize staff compensation</b>	Jane	#1
		Staff diversity and bilingual capabilities	Jane	
		Working toward credentialing staff in ID using National Alliance of Direct Support Professional credentialing materials and College of Direct Support.	Martha	
	Obj #2: Practice Interactive Leadership			
	Obj #3: Optimize Workplace Resources	MUNIS Review	Jane and Caruso	
		New Learning Management system review	Jane	
		Quality Assurance Reviews by Report	Jane	