REGION TEN – APPROVED STRATEGIC PLAN   JUNE 2019

Vision –

A Better Life. A Better Community

Mission –

Working Together to
Enrich Our Community One Life at a Time

Values

Inclusive – We welcome and respect everyone. We are a place where all people are supported, heard and included.

Innovative – We operate creatively within a regulatory environment, striving always to continuously improve, reduce barriers and achieve outcomes.

Accountable – We value truth and transparency, and we accept responsibility for our actions with those we serve, our partners, communities and each other. We are transparent in our decision-making process and with the data that informs our decisions.

Resilient – We persist so that we can instill hope and support the capacity for recovery, empowerment and growth.

Collaborative – We engage in shared decision making and active communication with our community partners, those we serve and each other. We value and embrace diverse viewpoints and expertise.

Person-centered – We treat all individuals as unique persons with strengths and challenges, capable of defining their own goals and aspirations. We promote mutual responsibility and accountability for the direction and outcome of services.

Goal Topic Area: Access to Services

Goal Statement with Ideas for Measures of Success (as measured by survey question "I am able to access services at the time I need them.")

Goal 1.   A Welcoming and Clear Path to Services

1.1   Decrease average time from initial contact to start of services

    (Measured by Credible stats and/or program specific data

    1.1.1   Create a tracking system and define terms to get baseline data to develop meaningful strategies

1.2   Increase resources to better navigate access

    (Measured by client, stakeholder and staff surveys)

    1.2.1   Develop an online directory/flow chart for staff use when answering questions

    1.2.2   Create a process for keeping this resource up to date in real time

1.3   Increase community understanding of how to access services engagement through education and awareness of services

    (Measured by client and stakeholder surveys; also explore technology options with Carl – could we get real time feedback after an experience?)

    1.3.1   Develop and implement a specific communication strategy at each access point, in conjunction with the marketing department, to ensure that potential clients understand a clear path to services

1.4   Increase welcoming experience for those we service

    (Measured by stakeholder and client surveys; Measured by time waiting in the waiting room)

    1.4.1   Develop ongoing supervision and support specifically for our front-line staff who welcome those we serve

    1.4.2   Identify environmental/facility/technological improvements to make access points more welcoming

Goal Topic Area: Community Partnerships

Goal Statement with Ideas for Measures of Success (as measured by survey questions to partners, "I have a general sense of Region Ten program and services. I believe Region 10 adds value and purpose in the community. I believe my agency's partnership with Region Ten has benefitted people in the community.")

Goal 2.   Effective Community Partnerships to Benefit the People We Serve and the Broader Community

2.1   Improve external communications

   (Measured by stakeholder survey)

   2.1.1   Redesign our website to be user friendly and easily updated

2.2   Establish shared objectives with community partners

   (Targeted survey with the three partners identified in 2.2.1.))

   2.2.1   Initiate an intentional review process with 3 key partners (e.g., Charlottesville DFS, Police Department, Emergency Room)

2.3   Create systems and supports for outreach and community engagement

   (Measured by Marketing Department feedback twice a year)

   2.3.1   Create an agency marketing plan that has the input and support of designated center representatives.

   2.3.2   Operationalize standards for quality and coordination of public relations

2.4   Ensure that staff at all levels prioritize community partner relationships

   (Measured by stakeholder survey; Measured by number of intentional partner activities conducted by agency teams)

   2.4.1   Define expectations for staff around relationships with community partners

Goal Topic Area: Services

Goal Statement with Ideas for Measures of Success (as measured by program/category-based state performance outcome measures.)

Goal 3.   Effective Services that Align Community Needs and Agency Mission

3.1   Increase the percentage of evidence-informed services

   (Measured by number of evidence-informed services each year. Baseline measure created in first year)

   3.1.1   Establish a more intentional method to share current information on state-of-the art services supported by DBHDS in all service areas

   3.1.2   Examine our array of services to ensure that we are delivering state of the art services (per DBHDS) in all areas possible

3.2   Instill cultural sensitivity into service delivery

   (Measured by client and stakeholder surveys)

   3.2.1   Expand cultural awareness and sensitivity training, both initial and ongoing

   3.2.2   Conduct an annual survey of those we serve to assess how we are doing in the area of cultural sensitivity

3.3   Collate community needs information for communication and to inform decision-making

   (Measured by year-end review regarding service development and alignment with community needs.)

   3.3.1   Create a process for sharing information gathered in coalitions, surveys, etc. that can keep us current on community need

3.4   Increase service capacity

   (Measured by decrease in wait times for services)

   3.4.1   Establish length of service guidelines in every service area to improve service efficiency where possible

Goal Topic Area: Customer Experience

Goal Statement with Ideas for Measures of Success (as measured by a survey question to customers, "Overall, how would you rate your experience as a customer?")

Goal 4.   Excellent Customer Experience

4.1   Ensure all staff effectively utilize up-to-date resources to connect customers to meet their needs

   (Measured by trilogy quiz on technology and performance evaluation scores on using technology to help customers.)

   4.1.1   Conduct an IT systems audit to identify gaps/breakdowns in information delivery and improve systems to prevent problems

   4.1.2   Solve problems identified in 4.1.1

   4.1.3   Train staff in technology and information flow

   4.1.4   Establish departmental cross-training about services, especially within service models

4.2   Consistently inform customers about relevant information

   (Measured by client and stakeholder surveys)

   4.2.1   Increase leveraging of social media platforms and website in alignment with the agency marketing plan and with active Board involvement (See also 1.3.1 for additional efforts to inform customers.)

   4.2.2   Establish a community or consumer newsletter to inform those we serve about important information (e.g., Medicaid changes, new services, etc.

   4.2.3   Develop consistent communication around transitions and providers for customers

4.3   Provide a welcoming, safe and respectful environment

   (Measured by client and stakeholder surveys)

   4.3.1   Enhance existing training modules to include a customer service emphasis for all staff

   4.3.2   Add inclusive art, décor and signage to our buildings

   4.3.3   Active training on Region Ten customer service skills

Goal Topic Area: Staff

Goal Statement with Ideas for Measures of Success (as measured by a survey question to staff "I would recommend Region Ten to a friend seeking employment.")

Goal 5. The Employer of Choice

5.1   Improve communication strategies to create a well-informed workforce

(Measured by staff climate survey)

   5.1.1   Share strategic plan via multiple communication platforms

   5.1.2   Develop an engaging forum for staff communication that begins at orientation and includes creative, interactive modalities

5.2   Foster a work environment that supports professional growth and development
(Measured by staff climate survey)

   5.2.1   Provide thorough, consistent and effective onboarding to every new hire and intern through HR

   5.2.2   Partner with educational institutions and other learning institutions about continuing education opportunities and make those available to staff

   5.2.3   Institute a practice of quarterly conversations between direct supervisors and staff about staff development

5.3   Prioritize competitive staff compensation and benefits

(Measured by comparison to market salary surveys)

   5.3.1   Create a plan to address pay scale adjustments, cost of living, benefits and performance incentives on an annual basis

   5.3.2   Conduct an internal review of compensation and benefits bi-annually

   5.3.3   Maintain and review data on salary negotiations to ensure internal equity in hiring practices

5.4   Promote staff and agency wellness

(Measured by staff survey)

5.4.1   Establish a planning group to ensure a trauma supportive agency, using CRI2 principles

5.5   Attract and retain a diverse workforce to reflect the people that we serve

(Measured by percentage of racial minority staff and percentage of minorities in management and leadership team roles)

5.5.1   Collaborate with educational institutions to promote interest in Region Ten employment

5.5.2   Coordinate internships through a central HR contact

5.5.3   Target Historically Black Colleges and Universities' human service programs for job fairs and internships

5.5.4   Increase knowledge regarding recruitment and retention of a diverse workforce among HR staff and hiring managers

Goal Topic Area: Financial Health

Goal Statement with Ideas for Measures of Success (as measured by the percentage of annual increase in contribution to fund balance.)

Goal 6.   Healthy and Sustainable Finances

6.1   Develop new sources of revenue

  (Measured by increase in revenue sources)

  6.1.1   Negotiate with private commercial health insurance agencies to establish non-traditional fee for service contracts

  6.1.2   Look for grants/private foundations/DBHDS funding opportunities

6.2   Develop communication channels for better partnership between fiscal and services

  (Measured by decrease in amount of preventable revenue loss)

  6.2.1   Establish quarterly meetings of administrative and clinical staff to review processes related to billing and collection

  6.2.2   Increase expertise at navigating third party billing systems

6.3   Expand financial literacy at all levels of leadership

  (Measured by number of trainings with leadership)

  6.3.1   Provide annual training to all levels of leadership in budget management

  6.3.2   Provide quarterly reviews of program budgets with all levels of leadership

  6.3.3   Establish periodic training in directors' meetings

6.4   Determine cost/benefit of new and ongoing services

  (Measured by number of services evaluated for cost/benefit each year)

  6.4.1   Design a decision-making matrix when considering new programs and grants

  6.4.2   Review high priority current grant-funded programs and develop a sustainability plan for each

Overall framework for reference