

Woodland Centers, Inc.

STRATEGIC PLAN – DRAFT

January 2009 – June 2010

Mission Statement: *Woodland Centers, Inc. is a community behavioral health agency that provides comprehensive mental health and chemical dependency services to support and promote improvement of the quality of life for the residents of Gallia, Jackson, and Meigs counties.*

Vision: *To make a positive difference in the overall behavioral health of the communities we serve by focusing on core programs and services; engaging in thoughtful outreach to our community partners; and managing our resources effectively and efficiently.*

Strategic Goals and Objectives:

1. To focus on our core programs and services: individual and group counseling, case management, crisis intervention, crisis stabilization, and med-somatic services.
 - a. Increase services to SMD/SED, Medicaid eligible children, adolescents, and adults.
 - b. Serve the populations in the least restrictive environment.
 - c. Having achieved ODADAS certification, the next steps are (1) to achieve integrated AOD/mental health services, and (2) to add Intensive Outpatient and Prevention to our certified services.
 - d. Continue with the modifications on the CSU including increased therapeutic activities and groups, and increased interaction and coordination with ABH. (1) Conduct cost-benefit analysis of adding three beds. (2) Provide increased clinical supervision of on-call staff.
 - e. Maintain ODMH and ODADAS certification, CSU residential licensure, and CARF accreditation.
 - f. Continue to provide evidence-based, culturally appropriate services that foster independent living, wellness, and recovery.
2. To do thoughtful outreach to meet the identified needs of our community partners where it makes sense given our financial and human resources.
 - a. Pursue MRT training and service delivery with Gallia Municipal Court.
 - b. Develop criminal justice liaisons for Gallia and Meigs sheriffs' departments.
 - c. Provide mental health services in the schools at an appropriate level for Medicaid eligible children.
 - d. Explore participation in the Domestic Violence Task Force.
 - e. Provide a continuum of housing options through HUD, HTF, and HAP. Continue to participate in the GJM Continuum of Care.
3. To manage our resources (fiscal, human, facilities) efficiently and effectively to support the goals identified above.
 - a. Demonstrate accountability to all stakeholders through a plan of continuous performance improvement that is carried out through the

agency's standing committees: Quality Improvement Committee, Risk Management Committee, Safety Committee, and Housing Committee. The plan should include mechanisms for gathering input from stakeholders, analyzing the input, and using the input to make decisions regarding service delivery and business operations.

- b. Maintain a strong fiscal position by (1) having a "0" balance in the line of credit; (2) having \$1 million in the sweep account; (3) having \$50,000 or less in payables; and (4) create Pre-Admissions Clerk position to maximize billing.
- c. Implement an aggressive staff professional development and retention plan including (1) review the salary plan with the Ohio Council's salary survey and make appropriate adjustments as financially feasible; and (2) continue to monitor and improve the new performance evaluation system including how to set performance goals.
- d. Continue to expand and integrate the use of technology in both service delivery and operations.
- e. Manage students effectively; add psychology internship program.

**ACTION PLANS and TIMELINE
To Achieve Goals and Objectives**

| ACTION PLAN | PERSON(S) RESPONSIBLE | TIMEFRAME |
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| Goal #1: To focus on core programs and services. | | |
| Increase Medicaid billing and improve overall productivity | Directors | Feb. 6 – Introduce new productivity report to staff; survey staff for reward and recognition ideas March 2009 – Develop reward and recognition program based on fiscal feasibility 4 th quarter – Implement reward and recognition program |
| Review and implement new structure on CSU | Wes Crum, Susan Marcum, Tim Davis | Feb. 26 – Staff training Mar. 2 – Implement new schedule, residential agreement, and policies |
| CSU Re-licensure | Wes Crum, Susan Marcum, Tim Davis, Kevan Mock, Stan Jones, Mary Jo Frank | February 2009 – Complete application May 2009 – Site visit |
| CARF Preparation (Survey dates: May 4, 5, 6) | Jill Salmons, Mary Jo Frank | Jan. 12 – Management Team Mock Survey Feb. 6 – All Staff training |

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| | | using “Jeopardy” game April 2009 – Schedule paperwork day |
| Goal #2 – To do thoughtful outreach with community partners. | | |
| Determine if children’s summer program is financially feasible. | Mary Jo, Louella | March 2009 |
| Plan for 2009-2010 school year. What services can/ should we offer and to what age groups/schools? | Directors | March 2009 |
| Explore opportunities with the courts with potential funding. | Directors | February 2009 – Create jail liaisons in Gallia and Meigs. March 2009 – Follow up with Judge Evans on MRT. March 2009 – Meet with Judge Michael and Jackson JFS. |
| Expansion of housing programs. | Mary Jo, Louella, Jamie, Tim, Housing Committee | January 2009 – Implement new HTF grant including homeless prevention funding. February 2009 – Attend RHISCO Convening in Athens. March 2009 – Submit RFP for RHISCO expansion. |
| Goal #3 – Manage our resources efficiently and effectively. | | |
| Review salary plan | Kevan Mock, Louella Stover, Mary Jo Frank | March 2009 |
| Create/fill Pre-Admissions Clerk position | Louella, Kris Mossman, Mary Jo, Kevan | February 2009 |
| Analyze results of Employee Satisfaction Survey. | Kevan Mock | February 2009 – present to all staff |
| Identify next steps in process toward electronic client record. | Kevan, Legea | As part of 2010-2011 budget preparation. |
| Prepare budget for 2010-2011. | Louella, Mary Jo Directors | Determine impact of state budget issues. Address local impact. |

