COMPREHENSIVE COMMUNITY SERVICES

Strategic Plan
July 2013 – June 2015
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MISSION & VISION

Mission Statement:

“To enhance the ability of clients and their families in order to succeed in life.”

The purpose/mission of this organization is to develop, educate and provide services without discrimination, to children, adolescents and/or adults to meet community needs as defined by substance abuse or the potential for substance abuse, or other conditions, which threaten the quality of life for the individual, the family, or the community.

The mission will be accomplished by the following goals:

- By recognizing and affirming the unique worth of each individual;
- By providing to eligible adults, regardless of substance of abuse/addiction, the highest quality, most cost effective comprehensive evidence based Alcohol and Drug Treatment Services to the community we serve, enhancing client health and improving quality of life;
- By committed CCS staff, ensuring client care and treatment for all those we serve with compassion and kindness;
- By acting with absolute honesty, integrity, and fairness in the way we conduct our business and the way we live our lives;
- By all of the valuable members of our treatment team pledging to treat all individuals with loyalty, respect, and dignity;
- By supporting all individuals in our care, in their recovery and aid in preventing relapse; and
- By reaching for and achieving industry standards in the practice of prevention, intervention, treatment and aftercare when dealing with drug abuse.

Vision Statement - CCS continues to provide and make advances in providing alcohol and drug treatment services in Tennessee. To ensure our programs remain viable and sustainable, CCS will pursue funding from all available services; using grant funding, insurance providers, employee assistance programs, and self pay. Needs assessments and other decision making instruments will aid in guiding CCS in selecting treatment components to meet the needs of the communities we serve.
LEADERSHIP PHILOSOPHY

Together we commit to:

1. Promote teamwork, because the best results are obtained when the team holds responsibility.

2. Make decisions in a participatory or consultative way and involve people closest to the issue.

3. Set example and provide opportunities for ongoing, open communication and feedback.

4. Provide ongoing training, support, resources and information to promote an environment where we can maximize our potential.

5. Create an environment where creativity, humor and risk-taking are encouraged.

6. Promote innovative solutions, recognizing that both successes and failures provide opportunities for learning.

7. Promote business decision-making linked to ethical values, compliance with legal requirements and respect for people, communities and the environment.

Current & Future Financial Position:

The financial resources of CCS have been evaluated during this time in order to assess the realistic outcome of achieving goals. CCS has the capability of receiving residual income since the loan on the apartment homes will be paid off by January 2014. That income will be strictly profit.
SWOT ANALYSIS

Strengths, Weaknesses, Opportunities and Threats

Strengths:

- Highly educated, competent and culturally diverse staff
- Client accessibility (hours & days)
- Timely problem solving and crisis management
- Open to feedback from stakeholders
- Highly experienced management team
- Offer mental health services

Weaknesses:

- Public awareness of services
- Market concentration - Lack of variety in revenue sources and vendor base
- Grants could be discontinued in the future for specific programs

Threats:

- Workforce demographics – rural area presents recruitment challenges when hiring licensed clinicians
- Possible State changes

Opportunities

- Develop new funding streams
- Network with community stakeholders
- Maintenance of qualified and credentialed staff
GOALS: WHERE WE ARE GOING:

STRATEGIC GOALS

The purpose of establishing the strategic goals below is to provide individualized, measurable objectives. These objectives will provide a means for determining the success of the company as well as guiding its leaders as they prepare for the upcoming fiscal year.

STRATEGIC GOALS 2013-2015

GOAL

Obtain License for Outpatient Mental health services

GOAL #2

Diversity funding steams

GOAL #3

Open a new child/adolescent facility

GOAL #4

Establish an aftercare follow up program
STRATEGIES AND IMPLEMENTATION TASKS

The following key strategies and implementation tasks will be pursued by the organization over the next year:

**Goal #1:** Obtain a license for mental health outpatient

**Strategy:** Review conditions and requirements

**Tasks:**
- Download standards and or requirements for program
- Create policies that meet the TN department of Mental Health and Mental Retardation Outpatient Facilities rules
- Submit application to entity

**Goal #2:** Diversity funding steams and increase operating capital by a minimum of four percent per year

**Strategy:** Maximize allocation of in-house expertise to increase revenues through grants, fund raising, collections and increased efficiency

**Tasks:**
- Survey staff to determine particular interest areas, affiliations and capabilities that could enhance development activities
- Widely distribute brochures with information about our organization to all stakeholders and potential stakeholders
- Continue to expand partnerships with other community agencies to provide needed services
- Create additional incentives for staff retention – to reduce costs associated with recruitment and turnover
- Reach out to culturally diverse organizations and populations to establish professional contacts and relationships
- Seek out additional grant funding projects

**Goal #3:** Open a new facility for child/adolescents

**Strategy:** Begin discussions regarding the process for opening a new facility (processes, plans, budgets etc.)

**Tasks:**
- Locate land or building facility
- Meet with board of directors
- Create a budget (draft)
Goal #3: Establish an Aftercare Follow-Up Program

Strategy: Begin discussions regarding the process (hiring a new person to fill this position or train an existing employee)

Tasks:
- Create a SOP (Standard Operating Procedure)
- Create a budget for program
- Initiate training and implementation

This strategic plan shall be shared with the Board of Directors, Staff and other stakeholders as appropriate. In addition, the plan shall be reviewed for additions yearly.

The signature below denotes that the Strategic Plan was reviewed for updates and/or additions and shared annually with staff, stakeholders and Board of Directors as appropriate:

Signature _____________________________________ Date ________________

Signature _____________________________________ Date ________________

Signature _____________________________________ Date ________________