

COMPREHENSIVE COMMUNITY SERVICES

**Strategic Plan
January 2014 – December 2016**



Comprehensive Community Services

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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.

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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

REFLECTIONS

Financial: Comprehensive Community Services reports a balanced budget and exceeds in projected revenue on a yearly basis. The status of assets and liabilities of the organization is excellent. The organization is financially stable and is able to continue to support the chosen service continuum.

Succession Planning: Comprehensive Community Services key personnel include President, Vice President and Director. In the event the President is no longer available to hold said position, the Vice President will transition into the position. The Director will transition to the Vice President and the Clinical Supervisor will transition into the Director's position. The organization will then look within to hire for the Clinical Supervisor's position. In the event the position is not found within, external opportunities will be used.

Service Area Needs: Comprehensive Community Services maintains a waiting list and the guideline are established by the state of Tennessee. Non-eligible clients are offered alternative services.

Demographics of Service Area: The area is very rural. The percentage of individuals/families in rural and small cities is 45.6%. The following is a list of the limitations: no public transportation, limited availability of licensed clinical staff.

The organizations relationships with external stakeholders: Comprehensive Community Services has established relationships with various colleges and universities in an effort to employ interns (CETSU, Walden, University of TN, Wake Forest, Liberty University, University of Phoenix).

Regulatory environment: No changes

Legislative environment: Comprehensive Community Services lost the adolescent block grant in June 2014 but received it back in July 2015. Additionally, an overall 8% was cut in programming funds. CCS added OPT Greenville and Bristol office

TECHNOLOGY

The use of technology to support

- Efficient operations: EHR
- Effective service delivery: The use of a video for client orientation to services and service delivery
- Performance improvement: Staff completes exit interviews within survey monkey

Information from the analysis of performance: Leadership uses this information to make changes to better the overall organization.



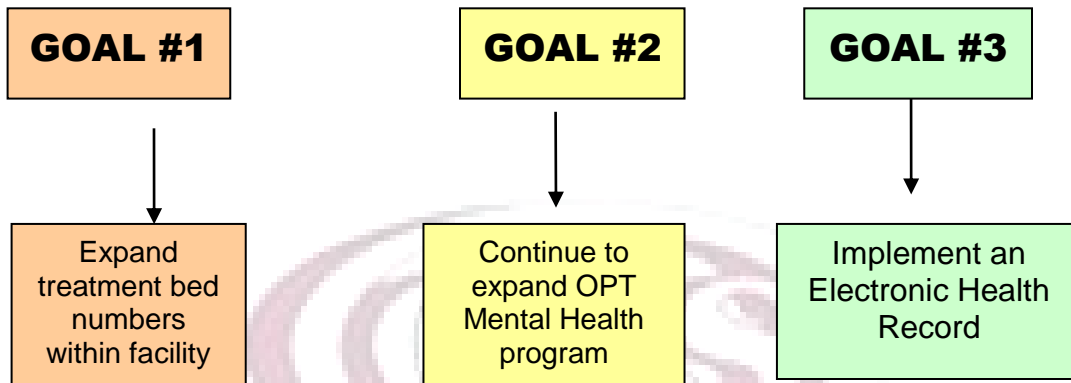
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GOALS: WHERE WE ARE GOING:

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 2014-2016



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STRATEGIES AND IMPLEMENTATION TASKS

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

Goal #1: Expand treatment bed numbers within facility

Strategy: Move the administrative offices

Tasks:

- Purchase trailer
- Position trailer on the property

Goal #2: Expand outpatient services (OPT)

Strategy: Maximize and increase revenues through operating and implementing other community based programs.

Tasks:

- Research services that could be housed at one of our outpatient facilities
- Hire appropriate staff from within the staff pool or externally

Goal #3: Implement and E.H.R (Electronic Health Record)

Strategy: To be able to house documentation in one location with access to assist quality assurance measures

Tasks:

- Research companies
- Establish budget
- Accept bids
- Decide on company
- Sign/establish an agreement

The strategic plan was formalized as a leadership team and the information obtained from the staff, clients and other stakeholders were used in its creation. The 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 _____



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