	Date Approved:	11/26/2018
	Approved By:	JOSEPH BONA (CHIEF EXECUTIVE OFFICER) (11/26/2018)
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Title:	Strategic Plan 2018-2020	

## I. Overview

The DeKalb Community Service Board (CSB) was founded on July 1, 1994 as a public, not-for-profit corporation to provide Mental Health, Developmental Disabilities, and Addictive Diseases services in DeKalb County, Georgia.

DeKalb County is located in the metropolitan statistical area of Atlanta, GA and covers approximately 268 square miles. Population estimates<sup>1</sup> for 2017 lists 753,253 residents, with diverse demographics. The population is: 55.1% African American, 35.7% Non-Hispanic Caucasian, 8.6% Hispanic, and 6.5% Asian. The median household income is \$52,623, and 17.5% of the population is living below the poverty level.

This level of diversity brings unique challenges to the delivery of behavioral healthcare services. We require a well-trained and culturally competent staff dedicated to clinical excellence and customer service. The DeKalb CSB continuously strives to improve our staff competence levels to meet, and hopefully exceed, the behavioral healthcare, developmental disabilities and addictive disease service needs of our clients and community.

**Our Mission Statement:** To provide the right service, for the right person at the right time.

**Our Vision Statement:** The DeKalb Community Service Board envisions a community in which disabilities no longer limit potential.


### Our Values:

- i. Being an industry leader in public sector service delivery,
- ii. Having talented and well-trained staff that are client and mission-focused,
- iii. Offering a full service continuum with a collaborative spirit,
- iv. Being the provider of choice; the employer of choice; and the board of choice,
- v. Providing inspirational leadership in marshaling resources to achieve our vision.

## II. Strategic Planning Approach

- A. Data Collection: The DeKalb CSB Leadership team utilized the following data to help identify an overall strategic planning goal and key focus areas:
  - i. Organizational Climate Survey,
  - ii. Client Satisfaction Survey,
  - iii. Stakeholder Feedback,
  - iv. Demographics of clients served and employees,
  - v. Quality Improvement Data.
  
- B. Overall Strategic Planning Goal: To ensure the sustainability of our purpose, strength, capabilities, and quality operations for the individuals we serve in our community.

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- C. Key Focus areas were identified and assessed on the following:
- i. What is the organization’s current capability?
  - ii. What is the organization’s desired future capability?
  - iii. Identify the gaps between these two scenarios,
  - iv. Strategic initiatives to close the capability gaps,
  - v. Key critical leverage points for each strategic initiative necessary to achieve the desired future capabilities.

### III. Key Focus Areas

#### A. Reimbursement

- i. Diversify revenue stream:
  1. Psychosocial Rehabilitation
  2. Opioid Treatment
  3. Administrative Services Organization capabilities
  4. Private Pay initiative for Developmental Disability services
  5. Value-Based Contracting (Long term)


#### B. Workforce Development

- i. Ensure Agency attracts, and retains, skilled and value-aligned employees:
  1. Employee Recognition Program
  2. Enhance current benefits
  3. Continuing Education Credit Program
  4. Associate Clinical Recruitment Program
  5. Nurses Early Career Mentoring Program
- ii. Develop employees and provide succession planning:
  1. Management Development Program
  2. All Level Career development plan
- iii. Communication Plan:
  1. Develop an annual Communication Plan
  2. Site visits with Leadership
  3. ‘Fireside Chat’ with CEO (regularly scheduled cyber-video contacts)
  4. Newsletter Updates

#### C. Information Technology

- i. Increase ITS strategic value through new and enhanced service offerings:
  1. New Human Resource Enterprise System
  2. New Electronic Health Record System development and implementation
  3. New Finance System

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4. Analytics
5. Business intelligence tools

ii. Paperless Agency Wide


- iii. Ensure enterprise sustainability
1. Cloud migration
  2. Shared resource partnerships
  3. Enhancing Network stability and speed

**D. Behavioral Health**

- i. Improve Client Experience
  1. Physical plant improvements
  2. Strengthen recovery focus philosophy
  3. Improve the client 'comfort experience' at each interaction
- ii. Improve our clinical processes to improve efficiency
  1. DeKalb Regional Crisis Center workflow
  2. Outpatient workflow
- iii. Maximize clinical outcomes
  1. Reset the environment to be 'outcomes focused'
  2. Making outcome measures easily available, understandable and consumable for all
  3. Encourage outcome based decision-making
  4. Broaden our clinical outcome measures
  5. Present and share our outcomes regionally and nationally
- iv. Enhance Innovation
  1. Investing in newest value-added Interventions and tools

**E. Developmental Disabilities Services**

- i. Improve Client Experience
  1. Physical plant improvements
  2. Strengthen Recovery (Person-Centered) focus philosophy
  3. Improve the client 'comfort experience' at each interaction
- ii. Improve our clinical processes to increase efficiencies
  1. Day Programs' workflow
  2. Employment Services workflow
  3. Residential workflow

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- iii. Measure results
  - 1. Emphasizing an environment that is ‘outcomes aware’
  - 2. Develop a Developmental Disability relevant outcomes system
  - 3. Encourage outcome based decision making
  - 4. Provide training to encourage consumption of outcome data
- iv. Enhance Innovation
  - 1. Newest Interventions and tools

**F. Stakeholder Relationships**

- i. Formalize key stakeholder agreements and partnerships
- ii. Improve communication with external stakeholders
- iii. Broaden stakeholder network

**G. Strengthening Our Value in the Community**

- i. Reinforce our relationship with DeKalb County government
- ii. Develop and/or grow our relationships with elected officials
- iii. Continue to grow our relationships with key members of Georgia’s Department of Behavioral Health and Developmental Disabilities
- iv. Explore new partnerships that strengthen our capabilities with our target populations
- v. Develop opportunities to broaden our value to major payers (managed care, etc.)

<sup>1</sup> United States Census Bureau, State & County Quick Facts