

# HCBC FY22 STRATEGIC PLAN

## FY22 Goals and Objectives

**BUSINESS PRACTICES** Reporting Period: July 1, 2021 - June 30, 2022

GOAL #	GOAL	Obj #	OBJECTIVE
1	Update agency policies, procedures, plans, and manuals	1	Develop and implement a Structure for review and revision of all agency policies and procedures.
		2	Revise agency manuals (Associate, H & S, Vehicle, Etc.)
		3	Revise agency plans (Risk Mgmt, Cultural Comp, H&S, Etc.)
2	Expand Access to Care	1	Open an MMID/MAT/Crisis Stabilization program in Eastern Jackson County.
		2	Explore opportunities to expand services in SW MO (new funder, grants, self-pay, etc.)
		3	Create a new position for KC Metro area called "Community Liaison" (SUDL).
		4	Explore opportunities to add services (Deaf/Hard of Hearing, Domestic Violence, Gambling, Spanish, etc).
3	Develop marketing materials and a marketing strategy	1	Create marketing videos (success stories, staff, board members, etc.)
		2	Revise service brochures and create digital media version in multiple languages.
		3	Revise Annual Report and create digital media version.
4	Develop a succession plan for all executive-level positions	1	Identify a successor for VP of Behavioral Health, Chief Financial Officer, Human Resources Director, and Clinical Director
		2	Review and Update succession plan for executive team bi-annually

**CLINICAL PRACTICES** Reporting Period: July 1, 2021 - June 30, 2022

GOAL #	GOAL	Obj #	OBJECTIVE
1	Enhance the training culture of HCBC to improve clinical knowledge and promote retention in the roles.	1	Create an agency training plan to improve clinical knowledge by increasing number of internal and external trainings.
		2	Develop a structured mechanism to offer all staff additional support in the training of their role and how it relates to the services being offered.
2	Improve the provision of care by increasing accessibility of all treatment services through expansion or addressing barriers.	1	Expand current treatment interventions to increase accessibility to treatment services needed to support all clients.
		2	Improve internal operations to increase access to care for consumers by reducing wait time for treatment while improving referrals to the appropriate level of care.
3	Demonstrate the commitment to supporting individuals within our community struggling with a substance use disorder.	1	Create a healthy, prosocial network for alumni and community stakeholders that upholds an ongoing effort to support a life in recovery.

# HCBC FY22 STRATEGIC PLAN

## FY22 Goals and Objectives

### COMMUNITY Reporting Period: July 1, 2021 - June 30, 2022

GOAL #	GOAL	Obj #	OBJECTIVE
1	Improve community relationships and partnerships	1	Establish formal relationships with Recovery Support Providers i.e. First Call for CTU, Peer Support and Housing
		2	Engage in regular meetings with DFS,P&P, courts, housing, etc.
		3	Develop a monthly calendar of community events and send out/publish.
2	Increase community awareness of HCBC	1	Develop and implement methods to improve our exposure and satisfaction on google search. (Increase SEO to HCBC)
		2	Increase social media presence by adding scheduled postings, videos and informative articles to social media outlets
		3	Staff write and publish professional articles; make presentations in community
3	Develop a Public Relations Plan	1	Develop an agency Public Relations Work Group
		2	Identify community events/volunteer opportunities for HCBC staff participation

### FINANCES Reporting Period: July 1, 2021 - June 30, 2022

GOAL #	GOAL	Obj #	OBJECTIVE
1	Identify and pursue new contract and expansion opportunities.	1	Respond to more opportunities to increase revenue (JCDC, contract relationships).
		2	Develop target cash reserves.
		3	Evaluate components of cost as related to specific services.
2	Assist leadership in making program budget evaluations by enhancing and providing data to make informed decisions.	1	Develop program sustainability (independent stability/functionality).
		2	Develop program budgets and share monthly reports with administrative staff.
		3	Upgrade financial software.
3	Increase funding through grants, donations and fundraising.	1	Research and apply for grants to provide additional funding for services and to upgrade infrastructure.
		2	Develop a database of funders, stakeholders, potential volunteers and provide communication about activities and funding needs of HCBC on a regular basis using all channels.

# HCBC FY22 STRATEGIC PLAN

## FY22 Goals and Objectives

**HUMAN RESOURCES** Reporting Period: July 1, 2021 - June 30, 2022

GOAL #	GOAL	Obj #	OBJECTIVE
1	Continue to revise and improve the performance evaluation process by adding tools and additional resources for managers.	1	Review and revise KPIs to support each position.
		2	Improve quarterly review forms to be more job specific.
		3	Develop training sessions for managers on how to utilize the performance tools and conducting quarterly reviews one-on-one with their staff.
2	Provide quality, cost-effective training which increase individual and organizational productivity and enrichment.	1	Develop a training calendar which includes required yearly trainings, clinical trainings, and professional developments opportunities.
		2	Develop and update the OJT forms and materials to be user friendly, job specific, and easier to create opportunities for cross training.
		3	Add trainings with the topics to include LGBTQ, gender identity, terminology, transgender policy training, unconscious bias, and D&I training.

**INFRASTRUCTURE** Reporting Period: July 1, 2021 - June 30, 2022

GOAL #	GOAL	Obj #	OBJECTIVE
1	Maintain and improve physical plant.	1	Increase availability of maintenance services.
		2	Assess need and provide property improvements for service locations.
		3	Update Capital Improvement Plan, budget annually and utilize updates to evaluate target projects.
2	Maintain and improve Information Technology infrastructure.	1	Restructure the HCBC Intranet platform to be more informative and user friendly.
		2	Assess the need for improved internet access and speed (efficiency) throughout the agency.
		3	Implement technology to provide electronic forms and e-signatures for internal processes.
		4	Improve and update agency website and online presence.