



## **Strategic Plan FY 26-FY 27**

Board Approved 01/22/2026

Mission: To provide quality services to persons with disabilities, addictions or functional limitations to improve their quality of life.

**Vision: To connect people with superior services which improve their quality of life.**

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### **Goal 1: Consumer Services – Continue to expand and refine client services which are accessible, caring, effective, and coordinated.**

- Objective 1: Expand client enrollment in Vocational resulting in an increase in volume of services. (FY27– 10% increase)
- Objective 2: Develop Vocational Services to meet Workshop without Walls standards.
- Objective 3: Examine, develop and refine networks, affiliations and practices which address the needs of clients, i.e. psych services, exercise opportunities, Federal Probation, MAT program for persons addicted to prescription med's and other substances, SMGS, Crossroads, Drug Courts, Mental Health 1<sup>st</sup> Aid, integrated services for co-occurring disorders, criminal justice services, etc.
- Objective 4: Improve accessibility through implementation of the Accessibility Plan.
- Objective 5: Continue work on Jefferson County Comprehensive Services, Inc. /dba/ Comprehensive Connections South Campus to expanded programming opportunities at the Sunshine Center, Exercise and Activity Center with increased parking.
- Objective 6: Continue to refine and develop Crisis Care Connections providing 590 Crisis Service and 988 Services.

### **Goal 2: Fiscal - Improve the agencies fiscal condition.**

- Objective 1: Increase billing accuracy of client services in Vocational, Mental Health, and Substance Abuse programs to meet financial targets.
- Objective 2: Division Managers carefully monitor and review billing and receivables and make corrections as needed.
- Objective 3: Prepare to meet registration and re-authorization and billing expectations of Medicaid Managed Care and insurance companies.
- Objective 4: Seek grants for senior service center, energy efficiency and DOT grants for vehicles as available.
- Objective 5: The Board and Management Team is currently fund raising for the Sunshine Center.
- Objective 6: The Board and Management Team will develop fund raising activities. (golf outing, restaurant donation, 5K race/walk, pork chop lunch, poker run, craft fair, etc.)
- Objective 7: Explore other avenues of funding for Crisis Services.
- Objective 8: Explore the possibility of forming an IPA with interested agencies.

**Goal 3: Human Resources: To provide adequate salaries, benefits, training and coverage which meet Agency goals.**

- Objective 1: Increase salaries within budgetary limitations.
- Objective 2: Refine the agency-wide back-up system to cover absences and vacancies.
- Objective 3: Refine the Affirmative Action Plan.
- Objective 4: Explore ways to improve retention of quality staff.
- Objective 5: Implement workforce development action plan to include: good job applicants, student loan forgiveness; competitive salary scale; and internship program.
- Objective 6: Celebrate employee milestones.
- Objective 7: Investigate options for biometric time clocks and/or develop new timecards.
- Objective 8: Continue to monitor agency alignment with the DOL exempt salary laws.

**Goal 4: Board of Directors - To increase Board of Directors awareness and involvement in fulfilling the mission of the Agency.**

- Objective 1: To present the need and vision of each division to the Board of Directors annually.
- Objective 2: For the Board to work collaboratively to meet the fund raising goals.
- Objective 3: For the Board to become more diverse in areas of community representation including age, race, economics, skills and interests.
- Objective 4: To increase the Board awareness of the financial condition of the agency, their fiduciary responsibilities to control the assets of the corporation and how to recognize risks of fraud.
- Objective 5: To investigate adding associate members.

**Goal 5: MIS and Technology Plan – To improve the clarity and access of information to staff.**

- Objective 1: Each Division annually update their Standard Operation Procedure manual.
- Objective 2: Develop standard operating procedure manuals and Quality Management check lists for the human resources office, finance offices, Safety Committee and Board.
- Objective 3: Expand use of intranet “J” drive for general information and training manuals, agency calendar, newsletter, photo library, links to other training, HR forms, etc.
- Objective 4: Reorganize the Administrative Policy Manual to more easily find information and relate policies to outside administrative regulations.
- Objective 5: By the end of FY-26, implement InSync totally for Behavioral Health, an agency-wide electronic health record system with a complete and comprehensive client data base.
- Objective 6: Implement compliance management in each division.

**Goal 6: Training Plan – To provide information and develop skills in staff which will result in improved quality of care, better safety and more efficient management.**

- Objective 1: The Safety Committee shall assure that all required safety training happens on schedule.
- Objective 2: The Management Team shall review training plan annually.
- Objective 3: Management shall utilize the Fred Pryor Training Plan, pending funding availability.
- Objective 4: The Management Team and Safety Committee will implement Emergency Preparedness Plan as required by CMS.

- Objective 5: Vocational will provide quarterly training for DSP.
- Objective 6: Behavioral Health staff will participate in annual training to meet CARF, DBHR and MCO requirements.
- Objective 7: Senior Service Staff will participate in annual Food Service Training.

**Goal 7: Marketing – Jefferson County Comprehensive Services, Inc. /dba/ Comprehensive Connections will be seen as the provider of choice for professional counseling, developmental disabilities and senior services which significantly enhance quality of life.**

- Objective 1: The Agency website/Facebook page shall be updated at least monthly.
- Objective 2: Service Directors shall maintain direct contact with referral sources to be seen as a high quality, effective, accessible service provider.
- Objective 3: Utilize up-coming treatment related events (Recovery Month, Red Ribbon Week, BuddyWalk, Mental Health Month, etc.) to advertise importance of treatment programs.
- Objective 4: Resume an annual Day of Celebration event to allow our clients a platform to celebrate their accomplishments and for the community to become more aware and involved with our agency and its missions.

**Goal 8: Maintenance - Continue to monitor and improve safety and security of our environment.**

- Objective 1: Enhance protective cover over essential equipment in computer room.
- Objective 2: Finish remodeling project for Inpatient and Vocational Areas.
- Objective 3: Begin remodeling project in upper annex.
- Objective 4: Update existing landscaping at main campus and car wash.
- Objective 5: Resurface parking lot as funding allows.
- Objective 6: Install identifying numbers on buildings, exterior doorways and windows.
- Objective 7: Install solar lighting at the main agency and the crisis house.
- Objective 8: Design and install memorial stones to create a memorial garden at the Sunshine Center.
- Objective 9: Design and install exercise and other equipment to create the Skelton Senior Park.
- Objective 10: Remodel Lower Annex to be utilized by Peer Support and Community Outreach Services.