

COMPREHEND, INC. STRATEGIC PLAN - FY'24-'26

BACKGROUND	
LEGAL NAME AND ADDRESS	Comprehend, Inc. 611 Forest Avenue Maysville, KY 41056
TIME PERIOD IN EXISTENCE	56 Years - Founded in 1967
LEGAL STATUS OF ORGANIZATION	Non-Profit 501(c)(3) organization
GEOGRAPHIC REGION SERVED	Region 8 KY CMHC - Bracken, Fleming, Lewis, Mason and Robertson Counties
STAFFING PROFILE AND STRUCTURE	Approximately 150 employees comprised of staff clinicians and shared services employees located throughout Region 8
TARGET AUDIENCE	Individuals, families and communities
NEEDS SERVED / IMPORTANCE	Critical provider of behavioral healthcare services for Region 8
VISION	
Envision the ideal result of the work of the organization	Comprehend is committed to the continual pursuit of excellence in behavioral health services by providing the highest quality individualized care through a staff of dedicated and expert professionals, thereby becoming the employer, provider and partner of choice.
MISSION	
A focused description of the organization's purpose	Comprehend's mission is to enhance the well-being of individuals, families and communities by advocating for and providing behavioral healthcare services in a welcoming and caring environment.

STRATEGIC GOALS

Strategic Goal #1	Increased employee morale as evidenced by survey data outcomes
Strategic Goal #2	Transform agency funding strategy as evidenced by profitability and sustainability
Strategic Goal #3	Offer fair market average salaries through a tiered system
Strategic Goal #4	Improve Network Infrastructure and IT security as evidenced by a reduction in the current threat assessment score from KnowBe4.
Strategic Goal #5	Create and Implement a strategic plan focused on marketing.
Strategic Goal #6	Establish a recruitment plan that satisfies agency staffing needs as evidenced by the reduction of vacant positions.
Strategic Goal #7	Evaluate and improve programming through increased participation and accessibility for persons served.

Goal 1: Increased employee morale as evidenced by survey data outcomes.

Objectives:
1. Develop a new employee onboarding program to better prepare new employees.
a. Implement the Mentor Program
b. Trainings on Avatar by someone in the clinical department offered both in person and filmed/posted on sharepoint
i. Treatment planning
ii. Notes
iii. Shortcuts
2. Achieve positive improvement on morale survey related to employee cohesion.
a. Identify questions on survey related to employee cohesion
b. Identify employee cohesion questions that scored below a score of 5
c. Distribute survey in October
d. Evaluate the scores of the employee cohesion questions and communicate the outcome
e. Create consistency with work/life balance.
f. Insure that staff has the tools needed to do their job and reasonable requests for additional tools are not dismissed
g. Decrease the number of positions with multiple roles
i. Develop mid-level management positions
3. Develop a comprehensive employee recognition plan.
a. Provide avenue for employees to recognize colleagues/clients to recognize staff
b. Develop a nominating system for awards
c. Recognizing small victories through a newsletter
d. Advertising achievements on sharepoint
4. Develop an ongoing anonymous system for employees to provide systemic feedback.
a. Create a staff committee to develop this system
b. Implement the system throughout the organization
c. Leadership will review any feedback on a monthly basis
5. Develop an agency communication plan.
a. Annual all-staff meeting to discuss information that needs communicated
b. Inter-agency meetings among teams to break down silos
i. Microsoft Teams channels to assist with communication among teams
ii. Ability to "tag" a colleague on client notes
c. Monthly emails from CEO
d. Concise communication around changes prior to the change happening
e. Information around policy changes needs to be communicated

Goal 2: Transform agency funding strategy as evidenced by profitability and sustainability.

Start & End Date	Team Leader	Objectives:
		1. Conduct comprehensive assessment of billing procedures and processes.
		a. Evaluate our billing procedures to ensure we are maximizing billing (ex. complexity codes)
		2. Conduct an evaluation of all Comprehend programs for additional profitability and sustainability.
		a. Research and evaluate new initiatives for programming that could be billable
		b. Assign program budget mentors
		c. Ensure that Monthly Operating Reports match state reporting
		3. Develop and implement a strategic plan for fundraising.
		a. Develop a strategy for planned giving
		b. Organize one large fundraising project per year
		c. Secure annual giving from business/industry
		d. Explore Crowd Funding options
		e. Develop internal guidance around fundraising that programs may do

Goal 3: Offer fair market average salaries through a tiered system.

Start & End Date	Team Leader	Objectives:
		1. Competitive salary range for all positions based on geographical and industry standards
		a. Conduct research on salary ranges and annually evaluate the data
		2. Create a tiered salary scale determined by experience, credentials and relevant education
		a. Develop a committee to determine a tiered salary scale
		3. Develop merit-based salary increased strategy
		a. Develop a committee to develop a new performance evaluation tool
		b. Develop a committee to set the benchmarks for increases and invite Board Personnel Committee to provide feedback
		c. Work with Finance to ensure increases are budgeted on an annual basis

Goal 4: Improve Network Infrastructure and IT security as evidenced by a reduction in the current threat assessment score from KnowBe4.

Start & End Date	Team Leader	Objectives:
		1. Increase awareness of security risks and threats.
		a. Share information regarding threats going on in the world through the IT communication SharePoint.
		b. Inform users by hanging posters and flyers or present information via TV about various risks and threats that can improve awareness.
		i. Main Office
		ii. Flemingsburg
		iii. Kenton Station
		iv. Vanceburg
		c. Create digital flyers and/or security hints and tips that are sent out via KnowBe4
		2. Assess & Reconstruct cabling for all main locations
		a. Main Office
		b. Flemingsburg
		c. Kenton Station
		d. Vanceburg

Goal 5: Create and Implement a strategic plan focused on marketing.

Start & End Date	Team Leader	Objectives:
		1. Identify marketing needs.
		a. Update materials with current information
		b. Every department should be involved in marketing events within the communities served
		i. Create a sign-up calendar for where departments can fill in which events they will be tabling
		c. Improving and expanding our social media presence
		2. Create and track a budget for marketing.
		a. Include marketing dollars in the annual budget
		b. Target where the dollars should be spent
		c. Track & report the expenditures
		3. Identify best opportunities for exposure within the communities that we serve.
		a. Evaluate the target audience and best ways to reach them
		b. Evaluate target audience for events held that we should be represented and create an annual calendar
		4. Increase educational opportunities for mental health awareness.
		a. Develop a committee to identify opportunities for educational outreach including activities for all relevant awareness months

Goal 6: Establish a recruitment plan that satisfies agency staffing needs as evidenced by the reduction of vacant positions.

Start & End Date	Team Leader	Objectives:
		1. Develop partnerships between local universities and recruitment agencies.
		a. Identify which entities we want to form partnerships with and reach out.
		b. Partnership with High School and MCTC School-to-work programs
		c. Town Halls with Prospective graduates
		d. Internships
		i. Paid, Stipened, or MHA consideration
		2. Be present and active in community job fairs & local high school career days.
		a. Develop a calendar of events that we want to have a table to discuss career opportunities and assign individuals to staff
		3. Advertise & promote agency perks & benefits (supervision, nonprofit loan forgiveness, tuition reimbursement).
		a. Include perks and benefits in all job postings.
		b. Develop a system for final round interviewees to have peer-to-peer interviews
		c. Developing growth plans with new hires as a part of their 6 month evaluation process
		4. Develop an expedited & streamlined hiring process.
		a. Create a procedure around posting/interviewing/hiring
		5. Formal process to discuss flexibility options in work schedules.
		a. Develop procedures that meet departmental business needs and allow for flexibility with individual work schedules

Goal 7: Evaluate and improve programming through increased participation and accessibility for persons served.

Start & End Date	Team Leader	Objectives:
		1. Evaluate and assess behavioral health program needs with consideration of social determinants of health and regional demographics.
		a. Evaluation of Children's Services
		i. School-Based Case Manager(2)
		ii. School-Based Therapist in each school within the BT region
		b. Evaluation of Community Support
		c. Evaluation of IDD
		d. Evaluation of Substance Abuse
		e. Evaluation of Crisis Services
		2. Improve accessibility and use of tele-health services.
		a. Improve quality of tele-health within the school setting
		b. Evaluate tele-health services within outpatient offices
		3. Assess & restructure transportation program.
		a. Evaluate transportation program vehicles
		b. Evaluate staffing for program
		c. Evaluate how to maximize billing
		4. Improve Customer Service to individuals and community partners.
		a. Quarterly review of complaint categories received by Quality & Compliance
		b. Develop a policy on outreach to no-shows (new and existing)
		c. Review the policy on late arrivals for appointments
		d. Develop a streamlined intake process
		i. Establish procedures with community partners