



SAINT LOUIS MHB

STRATEGIC PLAN

FY2016-2019

Approved May 19, 2016

Mission

MHB improves the quality of life for city residents by investing and participating in a coordinated system of social, behavioral, and physical health services aligned with community priorities

Vision

MHB is a strategic visionary leader investing in and strengthening an integrated system of social, behavioral and physical health services to build an equitable, thriving community.

Values

1. Stewardship & Accountability
2. Consumer Centered
3. Collaborative Leadership
4. Excellence
5. Effectiveness Through Learning
6. Measurable Impact

Strategic Domains

1. Embody exemplary stewardship of public resources
2. Amplify knowledge and communication supporting a system of high-quality social, behavioral, and physical health services
3. Improve social and behavioral health responses in St. Louis through creative community problem-solving

Quantified Strategy Statement

While maintaining the current quality of MHB services, by 2019 we will create the means to measure and report the social return on investment of MHB.

SAINT LOUIS MHB– FY16-19 STRATEGIC PLAN SUMMARY

Key Area:	Key Area Component:	Measures:	Tactics:
<p>ORGANIZATIONAL POSITION/ LEADERSHIP</p>	<p>Constructive, Inclusive Organizational Culture & Identity - Values drive all plans, processes and activities</p>	<p>-MHB mission, vision and values are clear to Staff, Trustees and community stakeholders</p>	<ul style="list-style-type: none"> • Mission/Vision/Values posted in office • Mission/Vision on print & e-documents • Intro re MHB M/V/V in all presentations & slide shows • Focus session with staff & board on MHB org. culture
	<p>Brand Identity - Cohesive brand strategy that supports strategic goals</p>	<p>- Name & associated visuals (logo, etc) are consistent with MHB values & positioning - Recognizable, well-known brand identity</p>	<ul style="list-style-type: none"> • Engage consultant to assist with re-branding process • Implement marketing/ communication plan based on re-branding + Mission/Vision/Values/Goals
	<p>Community Leadership: Clear, strategic organizational goals with staff & trustees well-known, respected and active</p>	<p>-Staff Leadership record -Board Leadership record</p>	<ul style="list-style-type: none"> • All Staff serve in leadership roles in the community • Trustees promote MHB Mission/Vision & Goals

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GRANTMAKING and FUNDING	Customer Service/Responsiveness: Consistent approach & messaging with grantees by all MHB staff, supported by organizational culture and best practice	- Stakeholder agency satisfaction is high - Grantee experience reflects staff consistency in expressing organization information	<ul style="list-style-type: none"> • Implement NFP agency survey with: <ul style="list-style-type: none"> *Satisfaction *Likert scale to rate consistency of staff messages & approach with org values
	Impact of Investments – Funded projects are successfully addressing community issues	- #/% of Agencies achieving contracted outcomes -Community-level problem indicators are reduced - Community Strengths/Protective factors are increased	<ul style="list-style-type: none"> • Create capacity building program and measurement system • Develop method to use BHR data w/agency self-reporting systems
	Increase and/or Improve Funding/IM Partnerships:	- Number of partnerships - Quality of Partnerships - Greater Consumer Impact	<ul style="list-style-type: none"> • TBD
	Grantmaking/Funding Processes: Flexible system, able to address changing needs & emerging issues	- #/types of MHB grants - DEI tools in use	<ul style="list-style-type: none"> • TBD

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<p>ADMINISTRATION</p>	<p>Financial Administration: Integrated, comprehensive, centralized, effective system</p>	<ul style="list-style-type: none"> - Clean audit/no material weaknesses - Accurate quarterly reports w/useful analyses presented - Costs of similar programs are compared during grant selection process - Return on Investment of MHB \$ reported each year 	<ul style="list-style-type: none"> • Employ CPA Accountant to provide more focused attention on finances • Develop Qtr. Report template including cost analysis • Develop method for cost per consumer comparisons • Develop method of calculating social return on investment that fits MHB
	<p>Technology Infrastructure: Detailed technology plan and full/effective utilization of new grants management system</p>	<ul style="list-style-type: none"> - Tech plan created, implemented and updated regularly - GL linked to Foundation Connect - Accurate, Automated Fed. Finance Reports 	<ul style="list-style-type: none"> • Develop phased plan for technology & implement as scheduled • Study if integration of grants management system and General Ledger to connect financial records with grants management is beneficial
	<p>HR Management: Job Descriptions, staff selection, evaluation and incentives are aligned with organizational goals</p>	<ul style="list-style-type: none"> - Yearly updated job descriptions - Staff skills/interests align with Strategic Goals - Perform. Eval. criteria align with Strategic Goals - Staff satisfaction is high 	<ul style="list-style-type: none"> • Develop process to revise job descriptions to ensure alignment with organizational goals • Re-design performance evaluations aligned with job descriptions • Staff selection process screens for alignment w/MHB strategic interests/ expertise

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<p>SYSTEM & CAPACITY BUILDING</p>	<p>System Building: Efforts that build/create a seamless, continuum of services to improve access to care</p>	<p>- Increased cross-referral between funded agencies</p>	<ul style="list-style-type: none"> • Build and promote new tools supporting change in cross-referrals/(system building) • Develop & implement NFP agency survey
	<p>Board: Trustees advocate for improving systems</p>	<p>- # Mtgs w/system leaders - # Presentations</p>	<ul style="list-style-type: none"> • TBD
	<p>Attract new resources to St. Louis: Develop new <u>funding sources</u> or <u>partnerships</u> to bring more BH resources into the City/Region</p>	<p>- Increased financial resources for City residents</p>	<ul style="list-style-type: none"> • Research & assess the benefits to creating a 501(c)(3) to increase MHB eligibility for funding • Regularly scan internet info for new govt. or national foundation opportunities & assess their “fit” for STL • Partner w/other organizations to apply/implement new grant funding programs