

JBRI & NSTS Strategic Plan 2025

BE KIND-BE COMPETENT-HAVE FUN!



Core Values

Respect

Justice

Compassion

Integrity

Quality

Confidentiality



ITS ALL ABOUT THE CONNECTOIN

Vision for 2025

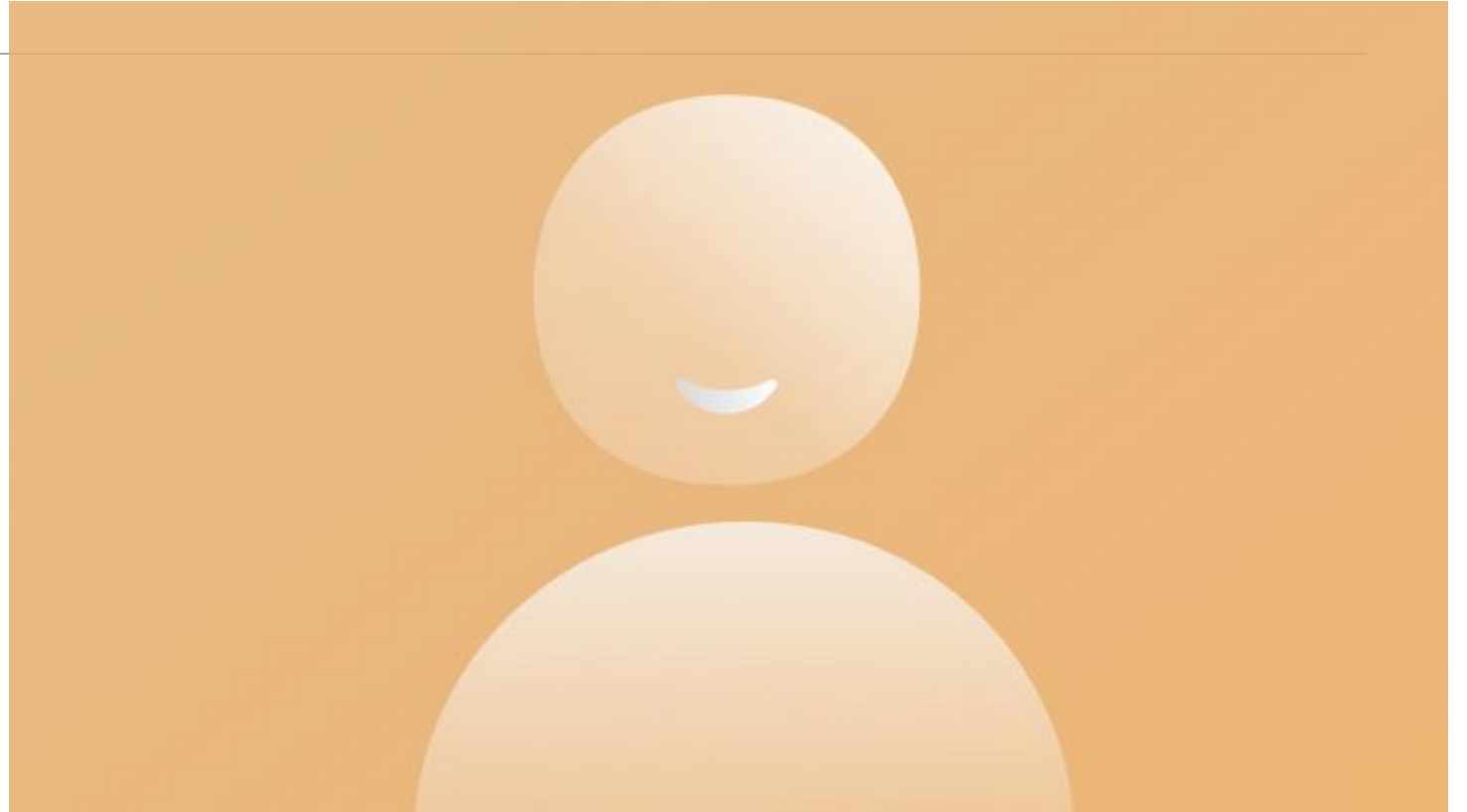
Safety

Clinical Program

Staff Engagement

Financial Stewardship

Customer Service



Its All Connected



SAFETY – The most important thing

Decrease Restraints

- This is about engagement
- This is about our therapeutic environment
- This is about culture

Decrease Youth Injuries

- This is about restraints
- This is about injuries in the gym
- This is about self injurious behavior

Decrease Staff Injuries

- This is tied into restraints
- This is tied into playing with the youth

Increase Youth sense of safety

- You don't engage in treatment if you do not feel safe

Physical Plant

- Sprinkler System – Not an issue today but
- Cameras
- Door Locks
- Lighting
- Training / Foster Care building

Clinical Programming

Enhance our therapeutic milieu.

- Residential
- School
- Foster Care

Increase the training of all team members.

Empower team members through training and coaching.

Formalization of an ongoing training program

Use of ELOS for therapists

Use of EMR / KIPU to enhance communication

Foster Care – Increase focus on Foster Parents – Foster Home Therapeutic Milieu

IOP – Use of virtual platform

Staff Engagement

Decrease turn-over rate

Improve GALLUP scores –

- Will be moving to 2x a year

Focus in on a team members first 6 months

- Gallup scores for this group were the lowest
- Also, high turn-over rate

Enhance our on boarding process

- Engagement starts with first contact
- Rob will be meeting with all salaried team members

Leadership training – What is the role of a JBRI leader?

- 4x a year
- Shared reading – The Anxious Generation, Risking Connection, If Disney Ran Your Hospital, The Tipping Point,

Increase use of EAP – Its more than just counseling

Financial Stewardship

Hope for the best but plan for the worse

15% Contribution Margin – Before NSTS support and Depreciation

- Healthy Organization
- Allows for a cushion
- Allows for growth

Identify 10 FTEs that we may not need.

- Why? Its good stewardship but it also gives us resources to put back into our team members and program.

Review current benefit offerings

Residential ADC of 64

Foster Care – Growth 2% per month

Outpatient – 10% Contribution Margin

Customer Service / Our Brand

Maintain our market share for residential

- OCONUS
- Primary Market
- Boys Cry – highly successful

Grow our brand for foster care

Grow our brand for outpatient / IOP

Grow our brand locally, regionally, nationally.

- Attending and presenting at conferences
- Participation on boards

Using outcomes to tell our stories

Increase all team members awareness of how we are engaging our customers. Website, Facebook, other social media.

Challenges

Being set in our ways

- Listen with Compassion
- Accept I could be wrong

The burn and churn of admissions and discharges

- Streamline the process

Balancing the clinical concerns vs. the financial realities

Inflation

Workforce

- Prepare for CEO, COO, CCO, CON stepping away next 2 years
- Recruitment, Retention. Decrease Turnover to 25%

Competition

- Bed availability
- Responsiveness

Physical Plant