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| Title | <i>Strategic Plan</i> | | Rev: 0 | | Date: 11/30/2011 |
| Prepared by: | John Davidson, Cindy Davidson | Year: 2012 | | | Page 1 of 1 |
| Planning Activity | How | Consideration | Recommendations | Approved Plan | Performance Indicators |

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| National Accreditation | DHI maintains positive relationships with various regulatory entities such as the LME's DMA, DHSS, etc. As a member of the NC Providers Council, we are able to keep informed of changes to standards at both the State and Federal levels. | Adopted from 2011 Strategic Plan | Accreditation manager has been appointed to oversee accreditation process and committees. | Approved | Various National accreditation performance monitor criteria. |
| Extent the Day Supports Facility Hours to include weekends | Obtain the necessary personnel to cover weekends. Hire a weekend manager. | CAP respite has been eliminated for clients receiving residential supports. There is a need for a service on weekends in order to allow the AFL provider to obtain a break. | The need for additional resources for day supports has been made apparent. The licensee will have to be changed for weekends from respite services back to day supports.. | Approved | Increased utilization of day supports. |
| Meet 2012 Budget for Funding, Expenses and Margin | 2012 Budget has been prepared and approved with goals for revenue, expenses cost and profit margins. | Adopted from 2011 Budget | | Approved | Funding, Expenses, and Margin Analysis |
| Reduce | Cut administrative expenses | Personnel costs | Cut one overhead | Approved | Effects costs |

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