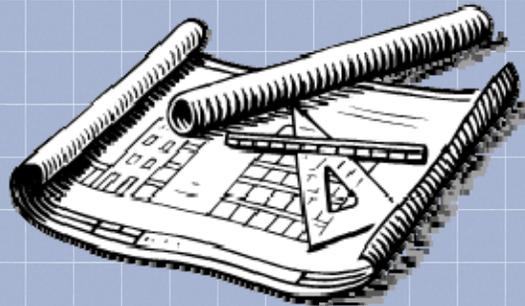


Chesterfield Community Services Board
*Chesterfield County's Department
Of Mental Health Support Services*

FY15/16 Strategic Plan
Promoting a Value-Driven System of Care



blueprint
CHESTERFIELD

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Chesterfield County

Mission

Providing a FIRST CHOICE community through excellence in public service

Vision

Our vision is to be the recognized leader in government, the standard by which others measure their progress and success. Every employee has a personal devotion to excellence in public service and embraces the highest standards of ethics and integrity. Every resident takes pride in knowing that the county provides the finest quality of life available in any American community.

Guiding Principles and Values

County employees and residents are shareholders in the county's future and share a commitment to fairness, integrity, diversity, and fiscal accountability.

As models for excellence, county leaders and employees uphold the following values in the operation of the local government:

- Continuous Improvement
- Customer Focus
- Data-Driven Decisions
- Employee Involvement
- Ethical Behavior
- Leadership
- Open Communications
- Progressive Thinking
- Teamwork

Chesterfield Community Services Board

Mental Health Support Services

Mission

To promote an improved quality of life for Chesterfield citizens through exceptional and comprehensive mental health, intellectual disability, substance abuse, prevention, and early intervention services.

Vision

To Be Widely Known As A Highly Effective And Caring Organization

Values

- Excellent customer service
- Community integration
- Self-determination
- Accessible Services
- Integrity
- Prevention
- Responsive to community needs



Dear Mental Health Support Services Staff and CCSB Partners,

I am pleased to present the Strategic Plan for the FY15-16 biennium. This plan reflects the important goals and objectives on which the Chesterfield Community Services Board (CCSB) and Mental Health Support Services (MHSS) staff will direct resources to best meet the needs of individuals and families who live with mental health and substance-use disorders and intellectual disabilities.

The world of healthcare is changing and there is more focus on not just providing great services, but showing how those services positively affect the individuals we serve. There is pressure to bring individuals into care more quickly and to assure that all care is coordinated. This has led to a massive effort by the Commonwealth of Virginia to integrate behavioral healthcare with primary care through such programs as Medicaid Managed Care and the Commonwealth Coordinated Care Project. This means that case managers and clinicians are expected to work more closely with primary care physicians and specialists as well as the managed care companies that pay for those services.

Electronic health records must support this effort by producing information that can be tracked and utilized by health care providers to coordinate care. We have heard this termed “meaningful use” and our department continues to meet these standards through the evolution of ProFiler.

The Department of Justice is changing Virginia’s focus to better serve those with intellectual disabilities. All ID programs are being impacted by this transformation including increased monitoring by case managers, the employment first initiative, integrated day services and changes to residential programming. These changes will certainly stress the system while improving the care afforded by all providers.

In addition, the CCSB and MHSS continue to bring evidenced based practices into the agency and our community including Trauma Informed Care, Crisis Intervention Training and Access Redesign, while we work to find creative solutions to meet the most basic needs of housing and employment that lead to recovery.

CSBs must continue to demonstrate the value of a public mental health system that not only bring attention to individuals with disabilities, but meet the needs of those individuals by monitoring the system through our case managers and creating a safety net through the provision of service.

I hope you will read this document and understand the importance of your role in implementing our strategic plan. Because it is by working together that we will achieve the best chance of reaching our goals and bringing the finest services possible to our consumers.

Sincerely,

Debbie Burcham

Debbie Burcham
Executive Director

Promoting A Value-Driven System Of Care

- Promote well being and maximize potential through prevention and early intervention services
- Recover and sustain well being through treatment and recovery support or person-centered services
- Address needs over time and across levels of disability
- Encourage hope and emphasize respect
- No wrong door – immediate access
- Equal opportunity for wellness
- Recovery and/or resilience encompasses all phases of care
- System wide cultural diversity, relevant and competent services
- Respect for individual choice of provider/service
- Protection from undue influence
- Consumer and family input at every level
- Right to participate
- Individually tailored services and care - person defines goals
- Informed staff who know about resources and services
- Organizational decision making based on data and measurable outcomes
- Promote a welcoming environment that supports recovery, resiliency & trauma informed care
- Commitment to Peer Support and to Consumer-Operated services
- Participation on Boards, Committees, and other decision-making bodies
- Provide direct support for consumer-run and consumer provided services

Definition Of Goals

1) ***A Competent, Diverse Workforce***

The Chesterfield CSB recognizes that the quality of our services is directly linked to the quality of staff. To remain a top provider of services, the Chesterfield CSB is committed to attracting the most exceptional employees. We also recognize that recruiting quality staff is only the first step.

The retention of staff involves a commitment to offer challenging opportunities and offering the professional growth that benefits not only the staff person, but also the organization. It involves ensuring that employee satisfaction remains high.

Chesterfield County has a growing diverse population. To meet the needs of all citizens, it is critical that the Chesterfield CSB understand cultural differences. It is through the organization's commitment to diversity that we are able to adequately relate to and serve the many different populations.

2) ***Most Efficient Delivery System for the Investment***

Successful organizations have the confidence and capability to communicate to stakeholders how resources are invested or assigned to meet its mission. The Chesterfield CSB is committed to making wise decisions based on a measurement culture, and to report the outcomes of those strategic decisions.

We will strive to maintain and increase the public's trust and confidence in our business decisions by ensuring input and participation from the community.

We will ensure that the organization has a framework to prioritize resource allocation, and have the technology necessary to evaluate the improvement in the lives of the people and community we serve.

3) ***Satisfied Consumers and Family Members who are Valued Partners***

In support of National and State initiatives the Chesterfield CSB is committed to treatment and supports that are oriented toward self-determination, empowerment and recovery.

We strive to provide avenues for consumers and family members, along with service providers, to actively participate in the design and development of the systems of care in which they are involved. In partnership with their health care providers, the Chesterfield CSB plans to support consumers and families in developing more opportunities for their playing a larger role in the design, function and funding of their services, treatments, and supports.

We understand that advocacy and support of advocates is a vital element in transforming the Mental Health Support Services. We are dedicated to continuing to promote and support the public and private efforts of consumers and family members to advocate for system change at the local, State and National level.

4) ***Best Possible Consumer Outcomes***

The Chesterfield CSB is committed to initiatives that are designed to improve service quality and enhance consumer outcomes via the adoption of emerging "best practices" in behavioral health service delivery. These practices include: provision of varying levels of care to allow staff to tailor services to meet the individualized needs and preferences of service recipients; adoption of utilization management procedures to review levels-of-care decisions and ensure appropriateness of care; development of practice guidelines to assist staff in selecting the most effective treatment for particular circumstances; and instituting peer review procedures to determine compliance with guidelines. Results from utilization management and peer review systems are then used to identify service delivery areas needing further improvement.

As appropriate, services, physical environments, and processes will be evaluated against the trauma informed paradigm, as the consumers of public mental health service systems are more likely to have experienced a traumatic event in the past.

The integration of physical health care and behavioral health care will be vital to improve the current morbidity and mortality rates of individuals served with serious mental illness.

5) ***Strong Community & Stakeholder Support***

The success of a public service organization like the Chesterfield CSB depends heavily on the support of a diverse number of stakeholders. We recognize that providing services to mental health, substance abuse, and consumers and families with intellectual disabilities has changed significantly over the years, as has the role of the Chesterfield CSB in the community.

It is essential that we assist all stakeholders in better understanding consumer and family issues, service demands and funding priorities in addition to the partnerships and collaborative efforts that are necessary in being able to respond to the community's needs. We anticipate sustaining strong support from local government as well as continuing regional efforts to coordinate business and service strategies.

The Chesterfield CSB is committed to developing a planned, unified approach to defining and redefining our role, educating the community and promoting the valuable role the agency plays in the lives of the citizens of the county.

6) ***Corporate Compliance/Risk Reduction***

The Chesterfield CSB recognizes the best approach to mitigating risks is through proactive management that communicates standards, trains staff, monitors risks, and takes corrective action when appropriate. All organizations have many internal and external risks to the well being of citizens and staff that may result in accidental injuries or deaths as well as ethical, regulatory, or criminal misconduct. The Chesterfield CSB is committed to the prevention of these internal and external risks and has a comprehensive Risk Management program that oversees the training and monitoring of Corporate Compliance and Risk Management issues.

Goal #1: A Competent, Diverse Workforce

Objective 1.1: Build Relationships for Future Employment

- Strategies: Ensure appropriate marketing in order to be seen as a community training site for internships and to establish recruitment for our specialty positions.
- Develop creative ways to recruit staff that are multi-cultural/bilingual.
- Create incentives for staff to learn basic Spanish to be able to assist & direct customers.

Objective 1.2: Increase Employee Retention

- Strategies: Promote the use of non-management career ladder tracks to provide life-long learning and opportunities for advancement.
- Ongoing re-evaluation of the recognition program to find creative ways for employee recognition.
- Review benefits and salaries for positions with high turnover and low employee satisfaction.

Objective 1.3 Promote a highly skilled and high performance workforce

- Strategies: Develop and implement a Leadership Philosophy.
- Support continuing education and training to enhance job-specific knowledge and skills.
- Provide Cultural Competency trainings.
- Use Organizational Climate Assessment feedback to determine employee needs/satisfaction.
- Core Values: System Wide Cultural Diversity; Informed Staff Who Know About Resources and Services
- Strategic Drivers: Qualified Work Force; Culturally Competent Services
- County Goal #1: Model for Excellence in Government
- Baldrige Criteria: Human Resource Focus
Business Results

Goal 2: Most Effective Delivery System for the Investment

Objective 2.1: Allocate resources to provide services critical or important to the community that maximize the strength of a value-driven system of care to meet consumer needs.

Strategies: Identify efficient and effective service models that maximize resources for quality service delivery.

Develop business plans for core services, looking at ways to meet the needs of targeted populations.

Explore opportunities for providing optimal services through the coordinated use of staff resources.

Re-engineer the access system through workflow redesign to increase efficiency and access to services, and to improve consumer care.

Objective 2.2: Maximize revenue and minimize cost

Strategies: Evaluate and ensure that all revenue sources are being maximized.

Identify and analyze service unit cost to better understand costs of care and ensure resources are being used efficiently.

Partner with Chesterfield County to utilize the reserve fund for operational needs.

Objective 2.3: Maximize staff and organizational efficiencies through the use of service and financial information.

Strategy: Evaluate and use data and information to support and drive key service and business decisions.

Continue to use and enhance the Electronic Health Information system through implementing new functionality and system upgrades.

Core Values: Provide direct support for consumer-run and consumer provided services
Strategic Drivers: Access To Services; Technology Improvements
County Goal #1: Model of Excellence in Government
Baldrige Criteria: Leadership, Measurement, Analysis, Knowledge Management, Business Results

Goal #3: Satisfied consumers and family members who are valued partners

Objective 3.1: Enhance the current service system to maximize person centered, empowerment and recovery

Strategies: Provide consumers and family members the opportunity to plan, develop, direct, and evaluate the organization's supports and services.

Provide direct support for consumer-run and consumer provided services.

Provide education and training to consumer and family members in how to self-advocate and advocate for system change.

Support consumer and family provided education and advocacy activities.

Objective 3.2: Provide a Welcoming Environment

Strategies: Educate and train staff with the knowledge, skills, and ability to implement a value-driven system of care.

Network and connect with minority groups in the community to better understand the cultural needs of consumers.

Review physical environment, procedures, and processes to ensure that services are provided in a trauma informed manner.

Core Values: Address Needs Over Time and Across Levels of Disability; Encourage Hope and Emphasize Respect; Respect For Individual Choice of Provider/Service; Protection From Undue Influence; Consumer and Family Input at Every Level; Right To Participate; Promote a welcoming environment that supports recovery, resiliency & trauma informed care; Commitment To Peer Support and To Consumer-Operated Services; Participation on Boards, Committees, and Other Decision-Making Bodies.

Strategic Drivers: Access To Services; Culturally Competent Services
County Goal #5: Thriving Communities & Environmental Stewardship
Baldrige Criteria: Customer and Market Focus
Business Results

Goal 4: Best Possible Consumer Outcomes

Objective 4.1 Provide needed services that meet or exceed standards

Strategies: Explore models of integrated care to ensure optimal physical and behavioral wellness.

Educate staff and operationalize trauma informed care initiatives and person centered planning.

Develop and implement best practices that address the Department of Justice Settlement agreement requirements.

Through the use of the Electronic Health Record, demonstrate the exchange of health information electronically and use of outcome measures to improve the quality of health care.

Develop outcome measures that reflect the effectiveness of business planning priorities.

Core Values: Promote Well Being and Maximize Potential Through Prevention and Early Intervention Services; Recover and Sustain Well Being Through Treatment and Recovery Support or Person-Centered Services; Equal Opportunity For Wellness; Recovery and/or Resilience Encompasses All Phases of Care; Individually Tailored Services and Care – Person Defines Goals; Organizational Decision Making Based on Data & Outcome Measures

Strategic Driver: Access To Services
County Goal #4: Healthy Living and Well-Being
Baldrige Criteria: Consumer and Market Focus
Process Management
Business Results

Goal #5: Strong Community & Stakeholder Support

Objective 5.1: Strengthen Alliances and Partnerships with Key Stakeholders

Strategies: Pursue opportunities for partnerships with regional entities, community providers, faith-based and other organizations that augment or enhance existing county services.

Develop partnerships that secure new funding-streams, gain access to additional resources, and enhance collaborative planning.

Work with Regional and State leaders to engage the local private health care system to create sustainable, adequate access to acute and primary care.

Develop strategic partnerships to address housing needs for consumers with mental illness and women with substance use disorders.

Objective 5.2: Consistently & Effectively Promote the Organization and its Connection to the Community

Strategies: Align all public education and information with the values of the organization.

Provide informational sessions to Chesterfield County organizations about the consumers served and services provided by the Chesterfield CSB.

Core Values:	No Wrong Door-Immediate Access
Strategic Driver:	Access To Services
County Goal #3:	Economic Prosperity and Educational Excellence
Baldrige Criteria:	Leadership, Strategic Planning, Customer & Market Focus Process Management, Business Results

Goal 6: Corporate Compliance/Risk Reduction

Objective 6.1: Minimize organizational risk

Strategy: Provide ongoing training to staff on information security standards and regulations to ensure the security of protected health information.

Monitor and evaluate critical incident trends and provide ongoing risk management training to staff.

Evaluate our Agency Business Recovery plan by performing various tests and exercises and making judgments to the plan as needed.

Objective 6.2: Promote highly principled behavior

Strategy: Staff will be knowledgeable and in compliance with applicable laws, policies and procedures, professional boards, regulations and ethics of the agency.

Strategic Driver:	Technology Improvement
County Goal #2:	Safety & Security
Baldrige Criteria:	Leadership
	Business Results

FY15/16 Projects

Project Name	Project Description	Goal #
Strategic Vision Implementation Project	<ul style="list-style-type: none"> • Identify efficient and effective service models that maximize resources for quality service delivery. • Re-engineer the access system through workflow redesign to increase efficiency and access to services, and to improve consumer care. • Identify and analyze service unit cost to ensure resources are allocated efficiently. 	2, 3, 4
Electronic Health Information/Billing System	<ul style="list-style-type: none"> • Evaluate and use data and information to support and drive key service and business decisions. • Continue to use and enhance the system through implementing new functionality and system upgrades. i.e. LabCorp, Data Warehouse, Meaningful Use, Decision Support. 	2
Access Redesign	Review current access measures and work to improve them through looking at assessing, and where appropriate, implementing strategies for centralized scheduling, collaborative documentation and same day access.	2
Trauma Informed Care Initiative	Continue to educate all MHSS staff on the relevance of trauma on the lives of the consumers served and integrate changes to physical plant, processes and interventions accordingly.	1, 4
Integration of Primary & Behavioral Health Care	<ul style="list-style-type: none"> • Explore options and opportunities to provide integrated physical and behavioral health care. • Develop policies and procedures to ensure integration of primary and behavioral health practices for consumers and staff. • Develop partnerships to improve access to primary care for consumers. • Continue to provide wellness education & activities to staff and consumers through the Active Living Committee. 	1, 4
Crisis Intervention Team (CIT) Public Safety/MH Initiative	<ul style="list-style-type: none"> • Train 100% of Police officers, (as well as select staff from Fire/EMS, Sheriff's) on critical Mental Health Issues • Develop and coordinate Train-the-Trainer events to expand the pool of CIT instructors • Provide specialized CIT training for 100% of Dispatch Officers (911 center) • Expand hours of coverage and utilization of the CIT assessment center (Crisis Triage Center) 	1, 5
Department Of Justice (DOJ) Initiatives	<ul style="list-style-type: none"> • Develop policies & procedures to ensure implementation of employment first. • Develop best practices and processes to ensure appropriate case management oversight and intervention. • Develop processes around referral & utilization of the Start Program • Develop partnerships with private providers around best practices & collaboration. 	4
Public Relations	Provide informational sessions targeting civic organizations, PTAs, faith based organizations, etc. about the consumers served and services provided by the Chesterfield Community Services Board.	5
Housing Committee	Develop partnerships to create more housing for consumers with mental illness and women with substance use disorders.	5

FY15 & 16 Strategic Indicators

Agency Goal	Domains	Strategic Objectives	Indicators
		Financial	
2	Financial	Increase Revenue Collections	Third Party revenue will be within 3% of budgeted revenue.
2	Financial	Decrease Expenditures (overspending)	Expenditures will be within 3% of budgeted expenditures.
2	Financial	Increase Staff Productivity	100% of programs will be within 3% of their productivity goals.
2	Financial	Increase Resources Available to Provide Services	100% of programs will have a demand ratio of 1.0 or less
		Customer	
3	Customer Focus	Customer Satisfaction	100% of programs will meet their expected thresholds for customer satisfaction
4	Customer Focus	Integration of Care	Prevalence rate for chronic medical conditions for those with mental health issues
4	Customer Focus	Integration of Care	Percent of those with mental health issues that have had an annual physical.
4	Service Quality	Increase Consumer Outcomes	85% of program objectives are met
2	Financial	Increase Access to Services	100% of programs will meet their expected thresholds for access.
		Internal Business Processes	
6	Risk/Corporate Compliance	Reduce Risks	100% of sentinel events will have no breakdowns in coordination of care between programs
	Risk/Corporate Compliance	" "	Number of Worker's Compensation Claims
6	Risk/Corporate Compliance	" "	% of worker's compensation claims that return to work within 7 days
6	Risk/Corporate Compliance	" "	<1% of avoidable accidents per 100,000 county miles driven
6	Risk/Corporate Compliance	" "	100% of Petty Cash Funds Audited
		Learning & Growth	
1	Human Resources	Retain Staff	Turnover rates for full time employees should not exceed 2.3% qtr
		" "	Turnover rates for part time employees should not exceed 6.6% qtr.

Key:  = Exceeds Target  = Progressing Steadily  = Warrants Attention