



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

**FY17-19 Strategic Plan**  
**Promoting a Value-Driven System of Care**



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# Chesterfield County

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## *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

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### *Mission*

To promote wellness and an improved quality of life for Chesterfield residents through exceptional and comprehensive behavioral health and developmental services.

### *Vision*

To be recognized as a highly effective, innovative and caring organization

### *Values*

- Accessible Services
- Community Inclusion
- Cultural Competency
- Data Driven Decision Making
- Excellent Customer Service
- Partnerships
- Person Centered Care

# Chesterfield Community Services Board

## Leadership Philosophy

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### Integrity

We earn the trust and respect of others through consistently demonstrating genuine, honest, professional, dependable and ethical behaviors.

We do this by:

- Genuinely listening to understand others
- Speaking through actions that are consistent and reliable
- Exhibiting personal responsibility through personal accountability

### Progressive

We move forward confidently with an eye toward the future, by supporting innovation and informed risk-taking in an ever changing environment.

We do this by:

- Advocating for individuals served at the forefront
- Encouraging positive and productive approaches to communications and messaging
- Creating a safe culture that welcomes and encourages innovation
- Adhering to best practice models for continuous quality improvement

### Inspiration

We energize others through our passion, optimism and positivity.

We do this by:

- Encouraging self-awareness, risk taking and open communication
- Collaborating, coordinating, & supporting to enhance relationships that create efficiencies, improve services and outcomes.
- Inspiring others to see the potential not the problem

### Empowerment

We exchange Information and provide tools to support those closest to the issues in decision making.

We do this by:

- Fostering mutual decision making by respecting, valuing and seeking staff input and feedback
- Recognizing and valuing employees for excellent work performance
- Promoting a sense of individual responsibility by developing trusting relationships and encouraging flexibility and autonomy
- Removing barriers that hinder job performance and team dynamics

### Unified

We are stronger and better together by sharing knowledge and perspectives to carry out our common vision.

We do this by:

- Promoting interagency communication about changes and initiatives, activities, staff successes and resources
- Promoting and participating in interagency activities
- Acknowledging leadership abilities among all staff to foster a leadership culture agency-wide
- Advancing & encouraging teamwork



**Dear Mental Health Support Services Staff and CCSB Partners,**

The Chesterfield Community Services Board and I are pleased to present the Strategic Plan for the FY2017-2019 biennium. The plan was developed by obtaining key stakeholder and staff feedback, during which issues were identified and creative ideas voiced to better serve Chesterfield County residents who live with mental health and substance use disorders and those with intellectual and developmental disabilities. Together we have come up with a strategic plan that is forward thinking and demonstrates why Chesterfield CSB is a leader in the provision of public behavioral health and developmental services.

Over the past year Chesterfield CSB opened its doors for Same Day Access where residents can come for an assessment to address their mental health and substance use disorders when it is most convenient for them. An integrated care pilot project was also implemented with the assistance of Anthem Healthkeepers to address the overall health of individuals with serious mental illness. Both projects led to improved access to behavioral and physical health care.

In the next biennium, Chesterfield CSB will expand its models of integrated care to all populations to ensure optimal physical and behavioral wellness. We will address the unique needs of those who are aging across all disability groups to assure that their needs continue to be met. This plan also recognizes the epidemic of heroin and opiate abuse with new strategies for prevention and treatment. And we will continue to work with our criminal justice partners to add to Chesterfield County's diversion efforts into treatment for those with mental health and substance use disorders who are involved with the criminal justice system.

We will enhance opportunities for consumer involvement in decisions that guide the agency through the development of a consumer advisory committee and greater use of peers with lived experience across all program areas. We will also create opportunities for consumers to be involved in their own care by focusing on innovative approaches through the use of new technologies that provide consumers access to self help apps and assist staff in monitoring health indicators that will enhance traditional treatment.

Finally we will address strategies that allow us to recruit and retain the most talented staff in our field by promoting employee wellness, understanding and appreciating generational differences and creating a strong leadership culture.

It will take all of us working together to implement the Chesterfield CSB Strategic Plan and I can't imagine a more talented group of staff working together with our partners to achieve these goals. I hope you are as excited as I am to be on this journey to improve the lives of individuals with mental health and substance use disorders and those with intellectual and developmental disabilities.

Sincerely,

*Debbie Burcham*

Debbie Burcham  
Executive Director

# Promoting A Value-Driven System Of Care

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- 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 resiliency emphasized at 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
- 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

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## 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 residents, 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, inclusiveness 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 treatment 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 psychological trauma 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.

It is essential that we assist all stakeholders in better understanding behavioral health 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: Explore efficient use of all resources within programs to ensure appropriate staffing complements to meet service needs/limitations.

Develop a process to review recruitment issues/strategies including generational differences in the workplace.

Assess the need for bi-lingual staff.

**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/career planning.

Develop, brand and implement an agency-wide recognition program.

Promote wellness activities for staff.

**Objective 1.3 Promote a highly skilled and high performance workforce**

Strategies: Implement the Leadership Philosophy and make it a part of the culture of the organization.

Support continuing education and training to enhance job-specific knowledge and skills.

Provide Cultural Competency trainings.

Core Values: System Wide Cultural Diversity, Relevant and Competent Services; Informed Staff Who Know About Resources and Services; Equal Opportunity for Wellness

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.

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

Evaluate and improve access to services through data collection and workflow redesign to address transportation or other service delivery barriers such as transportation.

Identify models and explore funding strategies to expand employment opportunities for individuals with mental health and substance use disorders.

**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.

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

Strategies: Explore the use of technology to enhance service delivery (i.e. apps, tablets, telehealth).

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: Organizational Decision Making Based On Data And Measurable Outcomes; No Wrong Door – Immediate Access; Provide Direct Support For Consumer-Run And Consumer Provided Services  
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 ongoing education and training to consumers and family members on how the service delivery system continues to change.

Support consumers in their participation of self advocacy.

**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.

Partner with other organizations to better serve minority populations.

Explore opportunities for individuals to participate in wellness activities.

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

**Objection 3.3: Create a culture of Excellent Customer Service**

Strategies: Revise & implement customer service standards.

Develop a consumer advisory board.

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; 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; Equal Opportunity for Wellness.

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: Expand models of integrated care to all populations to ensure optimal physical and behavioral wellness.

Explore the agency's role and scope of services in treating substance use disorders.

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

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.

Improve service delivery to the elder populations across all disability groups.

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; Address Needs Over Time and Across Levels of Disability; Recovery and Resilience Emphasized At All Phases of Care; Individually Tailored Services and Care – Person Defines Goals; Organizational Decision Making Based on Data & Measurable Outcomes

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.

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.

Explore partnerships to acquire training and medical supports needed to assist all programs in serving an increased aging and medically fragile population.

Partner with community organizations, including the criminal justice system, to address challenges and promote treatment for issues such as the heroin epidemic.

In partnership with the schools, monitor and assess the need for screening and early intervention of children K-12, who are experiencing mental health and substance use concerns.

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

Strategies: Promote public education on community issues that affect individuals served by the CSB.

Continue to be responsive to community invitations to provide informational sessions about services provided.

Core Values: Address needs over time and across levels of disability  
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**

Strategies: 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**

Strategies: Staff will be knowledgeable and in compliance with applicable laws, policies and procedures, professional boards and regulations.

Staff will demonstrate behaviors consistent with the Leadership Philosophy, agency values and ethics of the agency.

### **Objective 6.3: Enhance Safety and Security**

Strategy: Assess all program sites for safety and security needs.

Core Values: Informed Staff Who Know About Resources And Services; Provide A Welcoming Environment That Supports Recovery, Resiliency And Trauma Informed Care.

County Goal #2: Safety & Security

Baldrige Criteria: Leadership  
Business Results






## FY17-19 Projects

Project Name	Project Description	Goal #
Implement the Leadership Philosophy	<ul style="list-style-type: none"> <li>• Explore the use of 360 evaluations</li> <li>• Develop an agency-wide recognition program</li> </ul>	1
Review all resource complements within programs	<ul style="list-style-type: none"> <li>• Complete GIS mapping and evaluate need for satellite locations/explore telehealth</li> <li>• Explore partnerships for training and medical supports for the aging and medically fragile population across all programs</li> <li>• Identify models and possible funding strategies to expand employment opportunities for individuals with mental health and substance use disorders.</li> </ul>	1,2,5
Expand models of integrated care beyond SMI	<ul style="list-style-type: none"> <li>• Explore the Virginia Model for a public behavioral health clinic (CBHC)</li> <li>• Assess to see what models fit best for the organization</li> <li>• Educate Key Stakeholders</li> </ul>	2, 4
Explore the agency's role with treating addictions	<ul style="list-style-type: none"> <li>• Explore the feasibility of providing Medication Assisted Treatment</li> <li>• Prevention Services will explore a grant partnership with John Tyler Community College</li> <li>• Heroin epidemic</li> </ul>	4, 5
Jail Diversion Activities	<ul style="list-style-type: none"> <li>• Confirm ongoing funding for the court clinician position.</li> <li>• Partner with the court system to explore the establishment of Mental Health court.</li> <li>• Explore the expansion of CIT training to jail staff.</li> </ul>	2, 5
Explore the use of technology to advance service delivery	<ul style="list-style-type: none"> <li>• Explore the use of various applications, tablets, patient portal, data warehouse/data analytics, telehealth</li> </ul>	2
Revise and implement customer service standards	<ul style="list-style-type: none"> <li>• Research other front desk registration models (floor general, use of peer providers, explore the use of kiosks)</li> <li>• Revise and implement agency wide customer service standards</li> </ul>	2, 3
Have state of the art buildings – assess all buildings (paint, artwork)	<ul style="list-style-type: none"> <li>• Explore designing a welcome mural in different languages for the lobby</li> <li>• HVAC system replacement</li> <li>• Explore wellness activities for staff/ consumers at all locations – garden, quiet spaces</li> </ul>	1, 3
Develop a process to support continuing education for staff	<ul style="list-style-type: none"> <li>• Develop a committee or a dedicated position with the focus on enhancing staff training</li> </ul>	1
Formalize a means of obtaining consumer participation/feedback	<ul style="list-style-type: none"> <li>• Develop a consumer advisory board</li> <li>• Have consumers participate on interview panels as new staff are hired.</li> <li>• Include peers on standing committees</li> <li>• Explore billing for peer provided services</li> </ul>	3

**FY17 - 19 Strategic Indicators**

Agency Goal	Domains	Strategic Objectives	Indicators
		<b>Financial</b>	
2	Financial	Increase Revenue Collections	Third Party revenue (service fees) 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
		<b>Customer</b>	
3	Customer Focus	Customer Satisfaction	100% of programs will meet their expected thresholds for customer satisfaction
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.
	Financial	" "	100% of consumers will be seen for Same Day Access
	Financial	" "	100% of consumers arriving during the designated Psychiatric Assessment clinic time will be seen that day.
		<b>Internal Business Processes</b>	
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	" "	Number of loss reports submitted
	Risk/Corporate Compliance	" "	Zero dollars lost due to timely Claims Adjustment
6	Risk/Corporate Compliance	" "	100% of petty cash funds audited
		<b>Learning &amp; Growth</b>	
1	Human Resources	Retain Staff	Turnover rates for full time and part time employees should not exceed 18.3% year
	Human Resources	" "	100% of managers/supervisors will approve staff time by the deadline
		" "	100% of staff will submit their timecard for approval by deadline

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**Key:**  = Exceeds Target       = Progressing Steadily       = Warrants Attention