

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



FY20-21 Strategic Plan
Promoting a Value-Driven System of Care

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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 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

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



Message from the Executive Director

Dear Mental Health Support Services Staff & CSB Partners:

On behalf of the Chesterfield Community Services Board, I am pleased to present the FY 20-21 agency Strategic Plan. The plan was developed after conducting a series of staff focus groups, consumer and family focus groups, and administering a citizen survey to obtain key feedback on our services. Topics included recruitment and retention of staff, customer service, how best to serve unique populations, the integration of primary and behavioral health services, safety and security. Information obtained was used as the basis to develop the strategies, initiatives and projects that are outlined in this plan.

Key to the success of our organization is the ability to recruit and retain staff. Our goal is to build relationships for future employment including attracting bilingual staff to match the changing demographics within the County, promoting wellness and self-care activities for staff, supporting continuing education and training across disability areas, and providing cultural humility and inclusiveness trainings to enhance the delivery of services.

Central to our service delivery system are the individuals that we serve. Our goal is develop and train staff on educational resources that can be provided to consumers and families highlighting services and referral programs that will best meet their needs. We are committed to providing direct support for peer run organizations and continue to seek opportunities for peer specialist and family support partner roles within our programs and services.

We have always been a leader in the state for the services and programs that we provide. To ensure that we maintain this status, we will continue to explore models of care in treating mental health and substance use disorders and plan to explore service delivery models that address the needs of older adults and veteran populations across all disability groups. We will develop strategic partnerships to address housing needs for individuals with mental health and substance use disorders, and will continue the partnerships that we have with community organizations and the criminal justice system to address challenges and promote treatment for those affected by addictions.

The service delivery system continues to change and we continue to meet these challenges in an effort to provide our customers with the best experiences. To be able to achieve staff and organizational efficiencies, the organization will acquire and implement a new electronic health record which will drive the design of all key business and service delivery processes.

The plan is aggressive, but it is through the commitment and dedication of our staff that make this all possible. I am so honored to be able to work with such talented staff and dedicated board members to improve the lives of individuals with mental health, substance use, and intellectual and developmental disabilities.

Sincerely,

Kelly Fried

Kelly Fried
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 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

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: Assess efficient use and redeployment of 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.

Continue to attract bilingual staff to match the changing demographics within the County.

Promote employee benefits such as student loan forgiveness and tuition reimbursement programs.

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 and self-care activities for staff.

Objective 1.3 Promote a highly skilled and high performance workforce

Strategies: Enhance organizational communication to foster employee engagement and departmental collaboration.

Continue to use the Leadership Philosophy as a framework to develop staff.

Support continuing education and training across disability areas to enhance job-specific knowledge and skills including the needs of special populations.

Provide Cultural humility and inclusiveness trainings to enhance the delivery of services.

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: Everyday Excellence

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 the effects of value-based reimbursement on service delivery models and outcomes.

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

Use data collection and workflow redesign to address 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 including monitoring changes as a result of behavioral health redesign.

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: Acquire and implement a new electronic health record which will drive the design of all key business and service delivery processes, while achieving staff and organizational efficiencies.

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

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: Everyday Excellence

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 peer-run organizations and continue to seek opportunities for peer specialist and family support partner roles within our programs and services.

Provide ongoing information and education to consumers and family members on how the service delivery system continues to change.

Objective 3.2: Provide a Welcoming Environment

Strategies: Develop and train staff on educational resources that can be provided to consumers and families highlighting services and referral programs.

Partner with other organizations to better address the needs of underserved populations.

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

Objective 3.3: Create a culture of Excellent Customer Service

Strategies: Expand the role of the Customer Service Committee to enhance staff training and promote the customer service standards.

Expand consumer advisory boards to all populations.

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: Everyday Excellence, Thriving Communities, Healthy Living and Well-being, Learning for a Lifetime

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.

Continue to explore models of care and scope of services in treating mental health and substance use disorders in light of community need and available resources.

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 reflecting value based health care.

Explore service delivery models that address the needs of older adults and veteran populations across all disability groups.

Objective 4.2 Explore opportunities to improve accessibility of service provision targeting high need areas within the County.

Strategy: Work collaboratively with other County departments to explore satellite locations in coordination with the County's Comprehensive Plan.

Assess service design and delivery as part of the space feasibility study in anticipation of the Rogers Building renovation.

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

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 health and 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.

Continue partnerships with community organizations, including the criminal justice system, to address challenges and promote treatment and positive outcomes for individuals affected by the opioid 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: Robust Economy, Thriving Communities, Learning for a Lifetime

Goal 6: Corporate Compliance/Risk Reduction

Objective 6.1: Minimize organizational risk

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

Evaluate our Agency Business Recovery plan by performing various drills and exercises and making adjustments 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.

Objective 6.3: Enhance Safety and Security

Strategy: Assess all program sites for safety and security needs in collaboration with the Office of Security Management.

Evaluate and address potential safety concerns of staff who telework in the community.

Partner with Emergency Management to explore the agency's role in responding to community adverse events.

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: Safe and Secure Community

FY20-21 Projects/Areas of Focus

Project Name/Focus	Project Description/Initiatives	Goal #
Employee Recruitment and Retention	<ul style="list-style-type: none"> Continue to attract bi-lingual staff to match the changing demographics of the County. Develop an agency-wide recognition program Promote employee programs and benefits such as teleworking, non-traditional bereavement leave and Federal Student Loan Forgiveness programs. Implement program liaison meetings to enhance employee engagement and promote transparency of organizational communication. 	1
Promote a highly skilled and high performance workforce	<ul style="list-style-type: none"> Continue to use the Leadership Philosophy as a framework to develop staff. Evaluate agency-wide training needs and explore Learning Management systems to support staff training. Support continuing education and training across disability areas to enhance job-specific knowledge and skills including the needs of special populations. 	1
Maximize staff and organizational efficiencies through the use of service and financial information	<ul style="list-style-type: none"> Acquire and implement a new electronic health record which will drive the design of all key business and service delivery processes, while achieving staff and organizational efficiencies. Explore the use of various applications, tablets, patient portal, data warehouse/data analytics, telehealth Evaluate and use data and information to support and drive key service and business decisions. 	2
Review all resource complements within programs	<ul style="list-style-type: none"> Evaluate need for satellite locations/explore telehealth Explore partnerships for training and medical supports for the aging and medically fragile population across all programs Identify models and possible funding strategies to expand employment opportunities for individuals with mental health and substance use disorders. 	2,5
Create a culture of Excellent Customer Service	<ul style="list-style-type: none"> Expand the role of the Customer Service Committee to enhance staff training and promote the customer service standards. Expand consumer advisory boards to all populations. Develop and train staff on educational resources that can be provided to consumers and families highlighting services and referral programs. Continue to seek opportunities for peer specialist and family support partner roles within our programs and services. Review physical environment, procedures and processes to ensure that services are provided in a trauma informed manner. (Artwork, Child Friendly environment) 	3,4,6
Integration of Primary and Behavioral Health Care	<ul style="list-style-type: none"> Expand models of integrated care to all populations to ensure optimal physical and behavioral wellness. Implement primary care screening and monitoring across key populations. 	3,4,5
STEP-VA and Behavioral Health Redesign	<ul style="list-style-type: none"> Implement all required phases of STEP-VA. Evaluate and ensure that all revenue sources are being maximized including monitoring changes as a result of behavioral health redesign. 	2, 4
Housing	<ul style="list-style-type: none"> Develop strategic partnerships to address housing needs for consumers with mental health and substance use disorder. Enhance funding to support additional housing subsidies. Review organizational structure in the context of managing the MH homes. 	4, 5
Special Populations	<ul style="list-style-type: none"> Explore service delivery models that address the needs of older adults and veteran populations across all disability groups. Provide staff training on military cultural competence. 	4,5
Enhance Safety and Security	<ul style="list-style-type: none"> Assess all program sites for safety and security needs in collaboration with the Office of Security Management. Partner with Emergency Management to explore the agency's role in responding to community adverse events. 	6

FY20 - 21 Strategic Indicators

Agency Goal	Domains	Strategic Objectives	Indicators
		Financial	
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
		Customer	
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.
2	Financial	" "	100% of consumers will be seen for Same Day Access
2	Financial	" "	100% of consumers arriving during the designated Psychiatric Assessment clinic time will be seen that day.
		Internal Business Processes	
6	Risk/Corporate Compliance	Reduce Risks	100% of sentinel events will have no breakdowns in coordination of care between programs
6	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
6	Risk/Corporate Compliance	" "	Zero dollars lost due to timely Claims Adjustment
6	Risk/Corporate Compliance	" "	100% of petty cash funds audited
		Learning & Growth	
1	Human Resources	Retain Staff	Turnover rates for full time and part time employees should not exceed 18.3% year
1	Human Resources	" "	100% of managers/supervisors will approve staff time by the deadline
		" "	100% of staff will submit their timecard for approval by deadline