

	11/19/09
Local Business Plan Strategic Objectives	
	<u>OUTCOMES</u>
<u>2008-2009 Goals:</u>	
1. Establish an emergency fund to replace medical/health assistive devices such as hearing aids, eyeglasses that are not reimbursable through Medicaid. Target Date: 7/01/2008 Person Responsible: Finance Officer	Met
2. Increase the authorized number of units of Developmental Therapies for existing Developmental Therapies consumers by an average of 20%. Target Date: 7/1/2008 Person Responsible: Care Management Director	Met
3. Create a way to rate providers on the efficacy of services offered. Target Date: 7/01/2008 Person responsible: Provider Services Director	Met
4. Develop a system for ensuring, promoting, and supporting the use of evidence-based service models and best practices. Target Date: 7/01/2008 Person responsible: Provider Services Director	Met
5. Advance mechanisms for consumers and family members to be involved in the quality management process. Target Date: 7/01/2008 Person responsible: QM Director	Met
6. 95% of calls to STR shall be answered within six rings. (30 seconds) Target Date: 7/30/ 2008 Person Responsible: Care Management Director, STR Supervisor.	Met
7. Revise STR system such that consumers are able to receive a specific provider appointment for all needed services at the time of the call. Target Date: 7/30/ 2008 Person Responsible: Care Management Director, STR Supervisor	Met

8. Implement a more effective system for the tracking of consumers receiving services to ensure that the consumers are receiving all needed and authorized services. This will entail contacting providers within seven days of all referrals to ensure that the consumer has been seen and services initiated. Target Date: 7/30/ 2008 Person Responsible: Care Management Director.	Met
9. Ensure that there is a system within Five County for the regular communication of information between Care Management and Provider Services, regarding the quality of provider services. Target Date: 7/30/ 2008 Persons Responsible: Care Management Director, Provider Services Director	Met
10. Assist CFAC in complying with new legislative requirements. Target Date: 7/30/ 2008 Person Responsible: Care Management Director	Met
11. Comply with all Division STR readiness criteria. Target Date: 7/30/ 2008 Person Responsible: Care Management Director, STR Supervisor.	Met
12. Improve current system for monitoring high cost/high utilization consumers by establishing a review committee composed of Five County staff, consumers, and providers to review, on a monthly basis, high cost/high utilization consumers in order to determine appropriateness of service. Target Date: 7/30/ 2008 Person Responsible: Care Management Director.	Met
13. Further FCMHA's reliance on consistently high-performing State fund contract providers and improve FCMHA cost effectiveness by optimizing the number of providers and/or their scope of practice through equitable use of published provider performance criteria which is based on valid and reliable data. Target Date: 7/30/ 2008 Person Responsible: Director of Provider Services	Met
14. Develop a transportation plan and implement for Halifax County residents being discharged from CRH. Target Date: Plan 9/30/2008 Implementation: 4/15/2009 Person Responsible: Project Director	Met

15. Shall make a decision regarding FCMHA desire to pursue conducting Medicaid UR.	Met
Target Date: 10/30/2008	
Responsible Person: Care Management Director	
16. Begin the operation of the second Rapid Response Clinic site to include having telepsychiatry capability.	Met
Target Date: 4/15/2009	
Responsible Person: Project Manager	
17. Fund startup of a child DD caregiver support group for the Vance-Franklin-Granville area and another support group to service Warren County.	Met
Target Date; 11/1/2008	
Person Responsible: Project Manager	
18. Implementation of an effective anti-Stigma project.	Met
Target Date: 12/01/2008	
Person Responsible: Care Management Director, Community Collaboration staff	
19. Implement a new report to estimate encumbrances for state funded services.	Met
Target Date: 12/30/2008	
Person Responsible: Finance Officer	
20. Implement the mystery shopper calling system to evaluate access response.	Met
Target Date: 12/30/2008	
Person responsible: Consumer Affairs Coordinator & CFAC Liaison	
21. Develop improved methods for Area Board oversight of Provider performance.	Met
Target Date: 12/30/2008	
Person Responsible: Area Director	
22. Train employees in how to access data.	N/A
Target Date: 12/30/2009	
Person Responsible: IT Manager	
23. At least 85% of individuals discharged from an inpatient stay at CRH (or diversion hospital) shall be seen within five days.	Met
Target Date: 6/30/2009	
Person Responsible: Care Management Director	

24. Shall improve provider contacts with consumers during the first fourteen days and subsequent thirty days to the State target.	Met
Target Date: 6/30/2009	
Person Responsible: Care Mgt Director/Provider Service Director	
25. Shall make a decision regarding a managed care software package.	Met
Target Date: 12/30/2008	
Person Responsible: Business/Finance Officer and IT Manager	
26. Support the startup of substance abuse natural recovery support groups: at least 3 groups for youth (e.g., ALATEEN) dispersed across the catchment area, at least 2 groups for families (e.g., ALANON) in southern/eastern Halifax County and in Vance County, and a group for narcotic abusing or dependent individuals (e.g., NA) in Granville County.	Partially Met
Target Date: 1/01/2009	
Person Responsible: Prevention Specialist	
27. Fund longer-term (12 – 18 months) startup and operational cost supplement to recruit and/or enhance child and adolescent substance abuse providers in the Five County area by January 1, 2009.	Met
Target Date: 1/01/2009	
Person Responsible: Provider Services	
28. Increase provider capacity such that 'routine' requests for substance abuse, mental health and developmental disability services result in first face to-face contact occurring within 14calendar days at least 85% of the time.	Not met
Target Date: 6/30/2009	
Person Responsible: Director of Provider Services	
29. Implement electronic receipt of invoices from providers.	Not met
Target Date: 11/30/2009	
Person Responsible: IT Manager	
30. The website will be revised to allow better communication and education for providers and the community.	Met
Target Date: 6/30/2009	
Person Responsible: IT Manager	
31. Develop a system for enhancing and ensuring support coordination and person-centered planning in providers' service delivery.	Not met
Target Date: 6/30/2009	
Person responsible: Care Management	

32. Implement an Interactive Provider Directory i.e. search by service, location, fund source, performance.	Not met
Target Date: 10/31/2009	
Person Responsible: Director of Provider Services/IT Manager	
33. Assess and address gaps in Provider's cultural competence.	Met
Target Date: 6/30/2009	
Person Responsible: Care Management	
34. Develop and implement "Provider Hot News" section on external web page.	Met
Target Date: 6/30/2009	
Person Responsible: IT Manager	
35. Investigate and implement an electronic interface for Provider data of registration and discharge.	Not met
Target Date: 10/31/2009	
Person Responsible: Business Manager	
36. Conduct at least two Area Board trainings.	Met
Target Date; 6/30/2009	
Person Responsible: Area Director	
37. Shall increase the percentage of mental health consumers receiving 2 visits within 14 days to 42%.	Met
Target Date: 6/30/2009	
Person Responsible: Care Management Director, Provider Services Director	
38. Shall increase the percentage of mental health consumers receiving 4 visits within 45 days to 25%.	Met
Target Date: 6/30/2009	
Person Responsible: Care Management Director, Provider Services Director	
39. Shall increase the percentage of DD consumers receiving 2 visits within 14 days to 72%.	Not met
Target Date: 6/30/2009	
Person Responsible: Care Management Director, Provider Services Director	
40. Shall increase the percentage of DD consumers receiving 4 visits within 45 days to 55%.	Not met
Target Date: 6/30/2009	
Person Responsible: Care Management Director, Provider Services Director	
41. Shall increase the percentage of SA consumers receiving 2 visits within 14 days to 71%.	Not met
Target Date: 6/30/2009	
Person Responsible: Care Management Director, Provider Services Director	

42. Shall increase the percentage of SA consumers receiving 4 visits within 45 days from to 50%. Target Date: 6/30/2009 Person Responsible: Care Management Director, Provider Services Director	Not met
43. Expand the current Retirement Activities Program for Persons with Developmental Disabilities (RAPID) in two ways: add a family/caregiver support component and create a third site in eastern/southern Halifax County. Target Date: 6/30/2009 Person Responsible: Project Manager	Partially Met
44. Target resources to enhance Supported Employment opportunities for DD youth age 18 up to 22 in the following three groups: Those who require competitive work hours to graduate through the Occupational Course of Study track; Those deemed training-mentally disabled (TMD) and have reached their academic potential, and; Lower-functioning, more profoundly disabled youth who are not on a diploma track. Target Date: 6/30/2009 Person Responsible: Provider Service	Met
45. Implement Supported Employment for DD and MH teens age 14 to 17 for either summer or part time employment coupled with school. Target Date: 6/30/2009 Person Responsible: Provider Service	Partially Met
46. Develop a system for ensuring and tracking consumer choice of service providers. Target Date: 6/30/2009 Person responsible: Care Mgmt/Business Mgr.	Met
47. Provide supplemental funding for mandated competency-based dual-disorder training for direct service staff and for Qualified Professional staff of diagnostic Assessment, Community Support and MH Outpatient contracted providers such that at least 85% of participants demonstrate post-test competency. Target Date: 6/30/2009 Person Responsible: Provider Services Director/Customer Service Director	Partially met
48. Increase the integration of mental health services into the general healthcare system by facilitating the co-location of mental health practitioners in primary care offices and building strong cooperation with Community Care of NC. Target Date: 6/30/2009 Person Responsible: Clinical Director	Met

49. Increase AFL arrangements for 10 adults with mental illness.	Met
Target Date: 6/30/2009	
Person Responsible: Provider Services Director	
50. Train an additional 30 to 40 law enforcement officers in the Crisis Intervention Team model.	Met
Target Date: 6/30/2009	
Person Responsible: Clinical Director	
51. Increase the number of individuals receiving supported housing by eight (8) percent.	Met
Target Date: 6/30/2009	
Person Responsible: Housing Specialist	
52. Increase the number of individuals receiving supported employment by at least ten (10) percent.	Met
Target Date: 6/30/2009	
Person Responsible: Provider Services	
53. Expand the Managing Access for Juvenile Offender Resources and Services Program (MAJORS) to serve at least an additional 20% (51 to 61).	Met
Target Date: 6/30/2009	
Person Responsible: Project Manager	
54. Serve at least 25 substance abusing adults who require facility-based crisis services, social setting detoxification or non-hospital medical detoxification.	Met
Target Date: 6/30/2009	
Person Responsible: Director of Care Management	
55. Increase the number of substance using children who receive services by at least three (3) percent of the prevalence rate.	Met
Target Date: 6/30/2009	
Person Responsible: Director of Provider Services	
56. Fund startup of a child DD caregiver support group for Halifax County.	Not met
Target Date: 6/30/09	
Person Responsible: Project Manager	

<u>2009- 2010 Goals:</u>	
57. Increase public awareness of the MH/DD/SA resources in the catchment area through the development of a FCMHA Agency Service Directory.	
Target Date: 6/30/2010	
Person Responsible: Gina Dement, Provider Services & Finance	
58. Provide at least 3 public education session, Mental Health First Aid, within the fiscal year.	
Target Date: 6/30/2010	
Person Responsible: Anita Mason & Training Committee	
59. Conduct at least two Area Board trainings.	
Target Date; 6/30/2010	
Person Responsible: Area Director	
60. Train an additional 30 to 40 law enforcement officers in the Crisis Intervention Team model.	
Target Date: 6/30/2010	
Person Responsible: Cynthia Fenner & Training Committee	
61. Track and report Providers participation in Evidence Based Practices through self report in QI/QM Plans.	
Target Date: 6/30/2010	
Person Responsible: Training Committee and QM Director	
62. Provide training to at least five (5) elementary and/or middle schools in SA identification/detection.	
Target Date: 6/30/2010	
Person Responsible: Prevention and Training Committee	
63. Investigate specific transportation needs as related to facility discharge and compile a plan to address needs.	
Target Date: 3/30/2010	
Person Responsible: Special Project Mgr.	
64. Ensure the Crisis System Team meets at least six (6) times a year to ensure effective utilization of crisis continuum of care.	
Target Date: 6/30/2010	
Person Responsible: Director of Care Management and QM Director	
65. Expand the availability of Involuntary Commitment inpatient beds through a three way contract with Halifax Regional Medical Center.	Met
Target Date: 11/30/2009	
Person Responsible: Special Projects Managerrvices	

75. Increase the number of substance using children who receive services by at least three (3) percent of the prevalence rate. Target Date: 6/30/2010 Person Responsible: Director of Provider Services	
76. Serve at least 24 substance abusing adults who require facility-based crisis services, social setting detoxification or non-hospital medical detoxification. Target Date: 6/30/2010 Person Responsible: Director of Care Management	
77. Pursue Providers who will implement new Peer Support services once new service definition is approved. Target Date: 6/30/2010 Person Responsible: Director of Care Management & Project Manager	
78. Expand capacity to accommodate Spanish speaking consumers in the service continuum. Target Date: 6/30/2010 Person Responsible: Director of Provider Services	
79. Increase assessment and treatment capacity in Granville County as determined by an increase in availability of appointments. Target Date 6/30/2010 Person Responsible: Director of Provider Services and Director of Care/Service Management	
80. Measure and ensure Best Practice compliance with all Division requirements on consumer outcomes reporting. Target Date: 6/30/2010 Person Responsible: QM Director	
81. Meet quarterly Division expectations for Performace Objectives and address under compliance through CQI. process. Target Date: 6/30/2010 Person Responsbile: All and Director of Quality Management	
82. Increase utilization of children and youth crisis respite beds. Target Date: 6/30/2010 Person Responsible: Special Projects Manager	