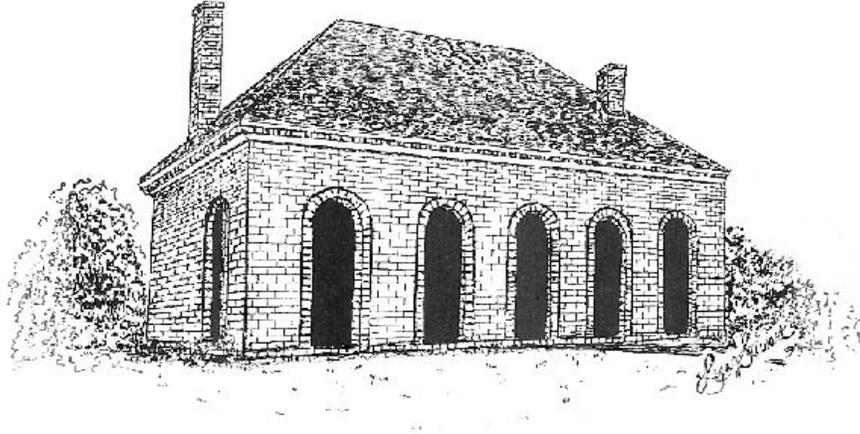


BOARD MEETING PACKET

PREPARED FOR
HANOVER COUNTY COMMUNITY SERVICES BOARD



MEETING DATE

MEETING TIME

LOCATION

**Hanover Community Services Board
Conference Room
12300 Washington Highway
Ashland, VA 23005**

STATEMENT OF MISSION

We partner with individuals to provide supports and services in the areas of

- Mental Health
- Intellectual Disabilities
- Substance Use Disorders

in their efforts to lead satisfying and productive lives in their communities.

AGENDA
HANOVER COUNTY COMMUNITY SERVICES BOARD

June 16, 2014 6:30 p.m.
Hanover Community Services Board Conference Room,
12300 Washington Highway, Ashland, VA 23005

5:30 p.m. – Work Session: Legislative Update & Civil Commitment Law Changes

6:30 p.m. – Board Meeting:

1. Welcome and Roll Call
2. Donations
3. Citizens Comments
4. Approval of Minutes – May 19, 2014 Board Meeting
5. Board Liaison Reports
 - a. Hanover Mental Health Association – Jeanie Edwards
 - b. Hanover Community Support Services – Scott Bateman
 - c. Hanover Arc – Hamilton Holloway
 - d. Hanover Board of Supervisors – Sean Davis
6. Executive Director’s Report
 - a. Directors’ Reports
 - b. FY14 Accomplishments
 - c. Other Items
7. Chairperson’s Report
 - a. Executive Committee Report
 - b. Board Member Activity
 - c. Other Items
8. Closed Session
 - a. Section 2.2-3711(A)(1) of the Code of Virginia – Annual Performance Evaluation of the Executive Director
9. Adjourn

Next Regularly Scheduled Meeting: July 21, 2014, 6:30 p.m.
Hanover Human Services Conference Room
12304 Washington Highway, Ashland, VA 23005

BOARD OF SUPERVISORS

SEAN M. DAVIS, CHAIRMAN
HENRY DISTRICT

WAYNE T. HAZZARD, VICE-CHAIRMAN
SOUTH ANNA DISTRICT

ANGELA KELLY-WIECEK
CHICKAHOMINY DISTRICT

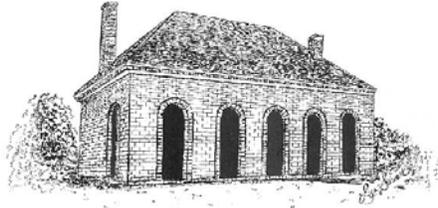
W. CANOVA PETERSON
MECHANICSVILLE DISTRICT

AUBREY M. STANLEY
BEAVERDAM DISTRICT

G.E. "ED" VIA, III
ASHLAND DISTRICT

ELTON J. WADE, SR.
COLD HARBOR DISTRICT

CECIL R. HARRIS, JR.
COUNTY ADMINISTRATOR



HANOVER COURTHOUSE

HANOVER COUNTY

ESTABLISHED IN 1720

COMMUNITY SERVICES BOARD

IVY T. SAGER, MSW
EXECUTIVE DIRECTOR

12300 WASHINGTON HIGHWAY
ASHLAND, VIRGINIA 23005

PHONE: 804-365-4275
FAX: 804-365-4282

WWW.CO.HANOVER.VA.US

DRAFT OF MINUTES

May 19, 2014

Members Present	Members Absent	Others
Scott Bateman	Sean Davis	Ivy Sager
Thomas Blake		Peter Getts
William Brenzovich		Jim Taylor
Sharon Bunger		Donna Boyce
Jeanie Edwards		Stacy Johnson-Moore
Lynn Hargrove		
Eric Hendrixson		
Hamilton Holloway		
Warren Rice		
Herb Sening		

WORK SESSION

A reception was held to honor Greg Bulkley, the 2014 recipient of the Jean C. Harris Award for Excellence.

BOARD MEETING

The meeting was called to order by William Brenzovich, Chairperson, at 6:38 p.m. at the Hanover Community Services Board conference room, 12300 Washington Highway, Ashland VA 23005.

Welcome and Roll Call

William Brenzovich, Chairperson, welcomed everyone to the Board meeting. The following members were present at roll call: Scott Bateman, Thomas Blake, William Brenzovich, Sharon Bunger, Jeanie Edwards, Lynn Hargrove, Eric Hendrixson, Hamilton Holloway, Warren Rice and Herb Sening.

Amendment to Agenda

Upon motion by Sharon Bunger and second by Jeanie Edwards, agenda item #8: Annual Evaluation of Executive Director – Overview of Process, was moved to item #5 and changed to a closed session item.

Donations – None.

Citizen Comments - None.

Approval of Minutes

The minutes of the April 21, 2014 meeting were deemed approved as submitted.

Annual Evaluation of Executive Director – Overview of Process

A motion was made by Jeanie Edwards, seconded by Warren Rice and carried to go into closed session pursuant to Virginia Code 2.2-3711(A)(1) for discussion of personnel: annual performance evaluation of the Executive Director.

A motion was made by Scott Bateman, seconded by Jeanie Edwards and carried to reconvene.

A motion was made by Sharon Bunger, seconded by Lynn Hargrove and carried to certify the closed session.

Board Liaison Reports

1. Hanover Mental Health Association – Jeanie Edwards reported that Hanover Mental Health Association will hold a yard sale on Saturday, May 24, 2014 from 8 a.m. to 12 p.m. at the Tom Hale III Education Center.
2. Hanover Community Support Services – Scott Bateman reported that A Taste of Hanover was a success; there was a large crowd and everyone seemed to enjoy the event.
3. Hanover Arc – Hamilton Holloway reported that attendance at A Taste of Hanover was fantastic, as was the support of Bass Pro Shops and the community. He also reported that Hanover Arc is still waiting on the state budget. He noted that the Arc of Virginia convention will be at the end of July and they are expecting several great speakers.
4. Board of Supervisors – No report.

3rd Quarter Financial Report

Peter Getts generally discussed the 3rd quarter financial report included in the meeting packet.

Review of Fees and Fee Scale

Peter Getts disseminated copies of the FY14 sliding fee scale and fee schedule; he recommended no changes to either for FY15. Peter then outlined the process for approval of the Performance Contract, which is expected to be available for review and public comment soon.

Executive Director's Report

Ivy Sager reported that Lisa Beitz is currently in Roanoke for training on the changes to the civil commitment laws; information about that and other changes to the law will be discussed during the June work session. She invited Board members to the annual employee appreciation event on June 10th at Poor Farm Park. Ivy also reported that she is attending a state-wide CIT (crisis intervention team) training this week. She then generally discussed plans for a crisis receiving center at Memorial Regional Medical Center, outlined in the Executive Director's report in the meeting packet.

Regarding a new date for mental health first aid training, Ivy reported that two CSB staff have attended a train-the-trainer course and plan to begin classes for the community in the fall.

Donna Boyce reported that the REACH program renewed their lease at St. Joseph's Villa for another year while they explore and assess alternatives. Ivy added that there is a property in Goochland currently being considered.

Chairman's Report

Bill Brenzovich reported that the next Executive Committee meeting will be held on June 9th, immediately following the Board planning session, at Bell Creek. Bill also reported that he and Lynn Hargrove attended the VACSB conference; it was very educational and well planned. He encouraged Board members to attend the VACSB conferences, the Arc of Virginia convention and the employee recognition event. Ivy Sager noted that Mary Ann Bergeron, Executive Director of the VACSB, is retiring at the end of June; her successor is Jennifer Faison.

Other Business

Tommy Blake disseminated copies of a document he developed outlining his questions and ideas about the Board. He developed this document as part of his ongoing orientation process and has shared it with several members of the Board of Supervisors. Tommy acknowledged that Peter and Ivy have offered to meet with him; as well, he encouraged other members of the board to contact him if they would like to discuss further.

The next regularly scheduled Board meeting will be held June 16, 2014 at 6:30 p.m. at the Hanover Community Services Board conference room, 12300 Washington Highway, Ashland, VA 23005.

There being no other business, the meeting was adjourned.

Executive Director's Monthly Report

June 16, 2014

A. Executive Director

General Updates

With the continued efforts related to disaster preparedness and response, the agency's Leadership Team was led through a disaster scenario table-top exercise during a recent team meeting. Staff was engaged in this activity in order help each gain a broader perspective and problem-solving skills should a real situation impact our ability to provide services. Staff also participated in a VOPEX tabletop exercise (Virginia Operations Plan Exercise/North Anna Power Station). It was a good experience and will help us further determine our own protocol/checklists for response.

Staff continues to work diligently on CARF-related activities. The Intent to Survey and all related required documentation has been submitted. The survey will be scheduled for August or September. Included in this packet is the FY13 Performance Analysis Report, an annual report required as part of our CARF accreditation.

Also included in the packet is the final Human Services Strategic Plan, as adopted by the Board of Supervisors on June 11, 2014.

Human Resources

We had one resignation in May (part-time Training Specialist/Driver). Performance evaluations are nearly complete and will be submitted to Human Resources according to their schedule.

The CSB's annual Employee Appreciation activity was a great success, with many staff commenting on how much fun it was. More information about the event will be shared during the upcoming board meeting.

B. Business Operations

With the delay in passing a State budget, our performance contract is on hold. This has no effect on our service delivery, but may result in delayed payment from the State. No budget challenges are anticipated at this time.

C. Clinical Services

This month, the Henrico County CIT program hosted the Third Annual Virginia State CIT Conference at the Short Pump Hilton. Eight individuals from the Hanover CIT program attended the conference including the CSB Executive Director Ivy Sager, CIT Coordinator Kelley Brown, Crisis Clinical Supervisor (and CIT Lead Trainer) Tom White, and ICT Peer Specialist (and CIT presenter) Scott Haugh. In addition to CSB staff, 3 individuals from the Hanover County Sheriff's Office (Capt. David Vermeer, Capt. Judd Flagg, and Sgt. Frank Dressler) attended as well. To round out the group, a Hanover CIT trainer from Pamunkey Regional Jail (Lt. Craig Boyle) was also in attendance. The conference offered great training and networking opportunities, and highlighted the collaborative spirit that continues to develop among the numerous CIT programs throughout the Commonwealth.

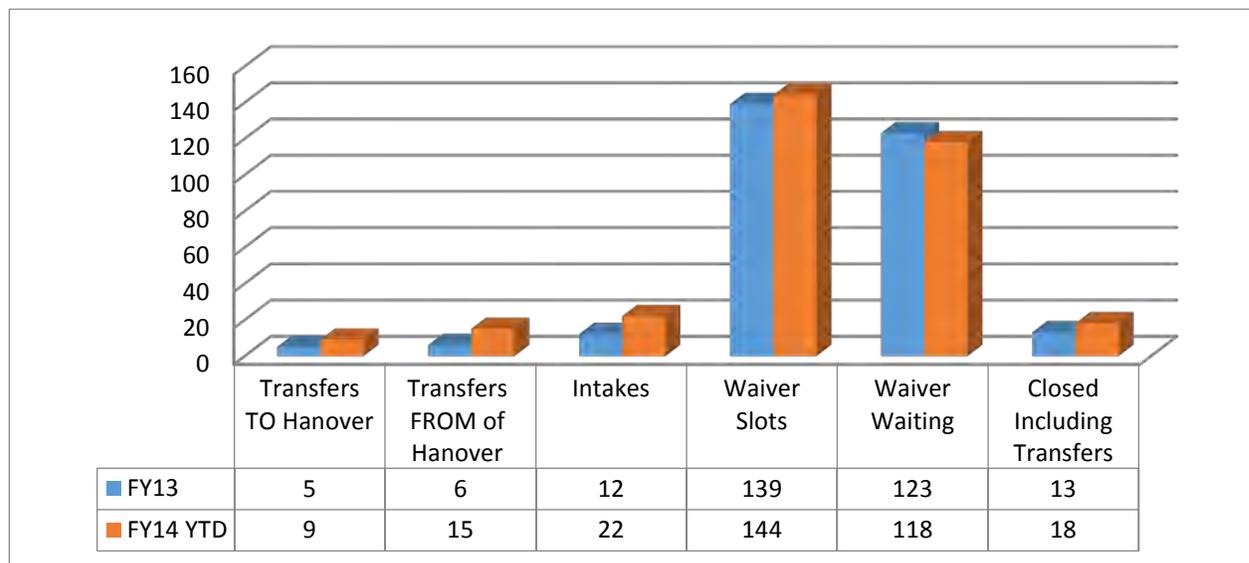
D. Community Support Services

DOJ Update:

The fourth Report of the Independent Reviewer is available at:

<http://www.dbhds.virginia.gov/settlement/ODS-140606IRReport.pdf>. Of note, the first of the state training center's to close, Southside Virginia Training Center, did so at the end of May. All of the Hanover individuals living at that training center have transitioned to the community. Hanover continues to address other expectations of the settlement, including enhanced case management, heightened quality and risk management, state performance standards, skill building and integrated opportunities, just to name a few. As well, Hanover continues to work in partnership with Region IV on a number of other elements related to the settlement agreement. The Independent Reviewer's report provides direction to the region on areas that require continued effort or are out of compliance.

As the DOJ settlement agreement continues to be implemented, the Case Management team has been monitoring waiver activity. As such, the data below is provided. This information will be added, in some way, to the agency's monthly dashboard.



Day Health staff has been actively involved in planning a landscaping project partnership with Fire-EMS. Participants will be able to choose to volunteer weekly this summer on this project. At the end of the summer, Fire-EMS will join the DHR team in a cookout and onsite activity. As well, it is anticipated that the vacant program coordinator position will be posted in the next few weeks.

Executive Committee Meeting
Monday, April 14, 2014

Present: William Brenzovich, Scott Bateman and Ivy Sager

The meeting was called to order by William Brenzovich at 5:11 p.m. at the Mental Health/Substance Abuse Services conference room, 8475 Bell Creek Road, Mechanicsville, VA 23116.

Approval of Minutes: The minutes for the March 2014 executive committee meeting were reviewed and approved. They were presented to the full board at the April 21 meeting.

Mrs. Sager and Mr. Brenzovich said they did not receive feedback from board members about the goals and objectives that had been distributed to them. The committee then began a review of the goals and objectives.

Mr. Brenzovich suggested adding a CARF survey report with an October deadline. Mrs. Sager said a status update will be provided to the board each month through the survey date. He asked if there was a CARF standard for caseload, and she replied no.

Mr. Bateman asked how the board will track the progress of the tasks in the goals and objectives. Mrs. Sager said they will be built into the dashboard report provided to the board.

Mr. Bateman asked if there is a board member job description. Mrs. Sager said no, other than the Virginia code. Mr. Brenzovich suggested providing a job description to county supervisors to help them identify appropriate candidates for the CSB board. Mrs. Sager pointed out that another CSB has board self evaluations as part of a strategic planning process.

Mr. Brenzovich proposed a board communications committee. The meeting participants then began a discussion of how to organize under the goals and objectives various communication tactics such as newspaper articles, a "crazy sock" public relations event and social media initiatives.

Mr. Brenzovich also led a brief discussion about individualized training for board members.

The meeting was adjourned at 6:48 p.m.

Respectfully submitted,

Scott Bateman
Secretary

Hanover Community Services Board
Performance Analysis Report
July 1, 2012 – June 30, 2013

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Introduction

The Hanover County Community Services Board Performance Analysis Report for FY2013 is presented to provide a broad overview of the agency's efforts and accomplishments. Through a commitment to serve adults, families and children, the agency continues to have a positive impact on the lives of thousands of individuals in Hanover County. This would not be possible without the support of state and local stakeholders and the work of an outstanding team of dedicated professionals. The purpose of this annual report is to compile in a comprehensive manner the key information and data points that are utilized for administrative decision-making and program planning to best support the persons served by this agency.

Organization Description

Hanover County Community Services Board (HCCSB/CSB) provides mental health, intellectual disabilities and substance use disorder treatment and prevention services for residents of Hanover County. The CSB is a Department of Hanover County, is licensed by the Virginia Department of Behavioral Health and Developmental Services and accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF).

The Hanover County CSB is one of forty Community Service Boards across the Commonwealth of

Virginia. As per the Code of Virginia, this agency has a 12-member Board of Directors, each appointed by the Hanover County Board of Supervisors. The CSB operates in five locations around the county, including outpatient clinics in both Ashland and Mechanicsville, the County's two main "hubs". With a staff of approximately 130 and a budget just over \$9million, HCCSB served nearly 4,000 residents in FY13. Additional information about demographics and financial structure is provided later in this report. As the data indicate, the composition of those served reflects the broader community. The agency is fortunate to have the level of financial support of the local governing body which in many ways allows the agency great flexibility in developing and implementing programs that best meet the needs of those served.

Services

Clinical Services: Crisis and Acute Care, Adult and Child Mental Health and Substance Use Disorder Treatment and Case Management, Intensive Community Treatment, Medical Services, and Psychosocial Rehabilitation (RAFT House). Behavioral health wellness is offered through Community Education and Prevention Services.

Intellectual Disabilities and Employment Services: Case Management, Day Health and Rehabilitation, and Employment Support Services (Hanover Recycling, Hanover Industries and Supported Employment).

Mission & Guiding Principles

The Hanover County Community Services Board is committed to the following principles:

Our mission is to partner with individuals to provide supports and services in the areas of

- Mental Health
- Intellectual Disabilities
- Substance Use Disorders

In their efforts to lead satisfying and productive lives in their communities.

Recovery and Person-Centered Services

Meeting the needs and expectations of all individuals served, their families and community stakeholders where every interaction is respectful, courteous and timely.

Collaboration

Forming positive and equal partnerships with organizations and individuals based on cooperation, mutual respect and open communication.

Quality

Providing nationally accredited state-of-the-art supports and services meeting or exceeding standards of care, expectations for service and performance standards.

Staff Development

Hiring, training and facilitating the development of top quality peer and professional staff to ensure and motivate a highly-trained workforce.

Community Based

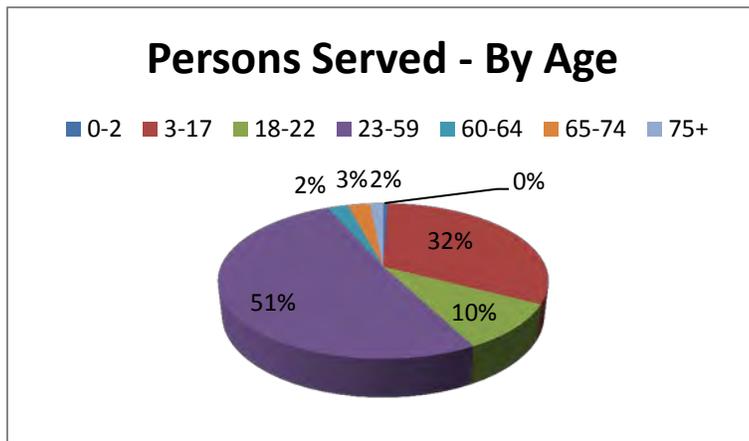
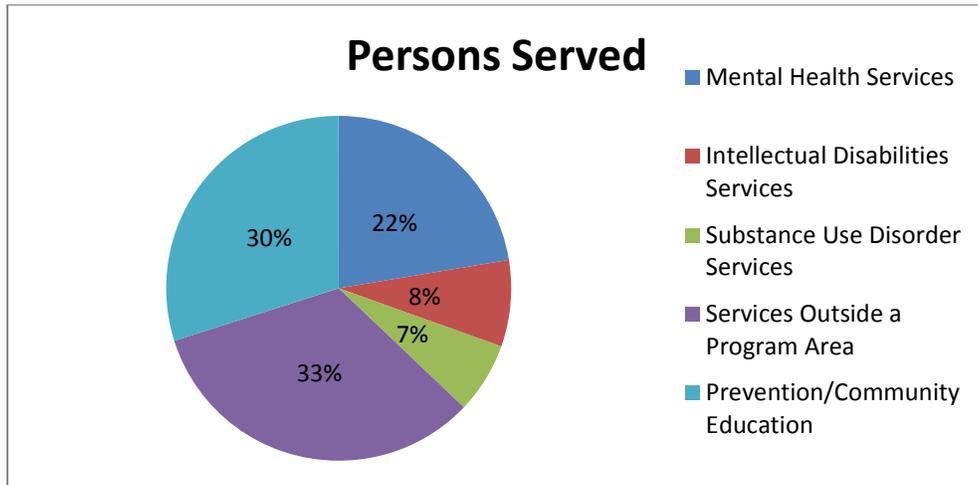
Providing services and supports as close as possible to the individual's home in as natural a setting as possible.

Effectiveness, Efficiency and Satisfaction

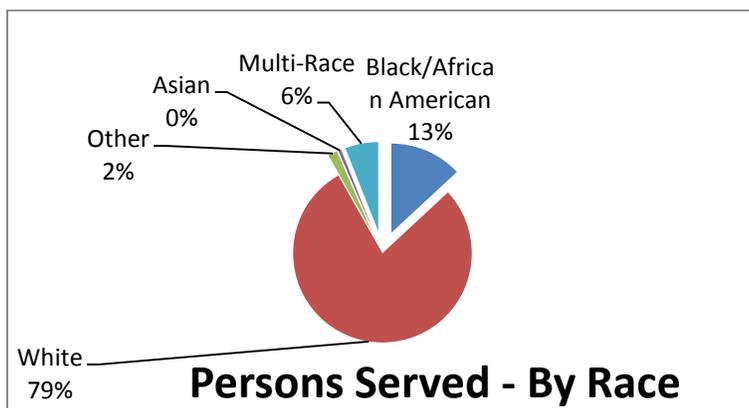
Focusing all operations on maximizing the effectiveness, of direct services and supports, the financial and operational efficiency of the organization and maintaining individual and stakeholder satisfaction.

Persons Served

The following charts provide an overview of the persons served at Hanover County CSB. The categories used in the first chart are consistent with state reporting requirements. Services Outside of a Program Area is the category used primarily for Emergency Services and other activities of the Crisis/Urgent Care Team.



In considering Persons Served by Gender, an even distribution across each age grouping is seen with the exception of the 3-17 year old age group. Here 58% are boys while 42% are girls.

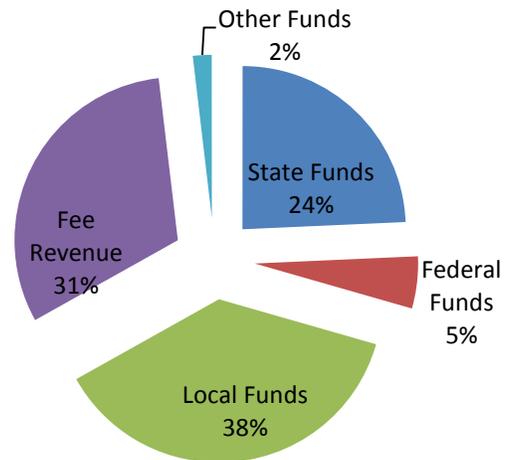


Financial Information

The following information is provided per the FY13 Year End Performance Contract Report, as required by the Virginia Department of Behavioral Health and Developmental Services.

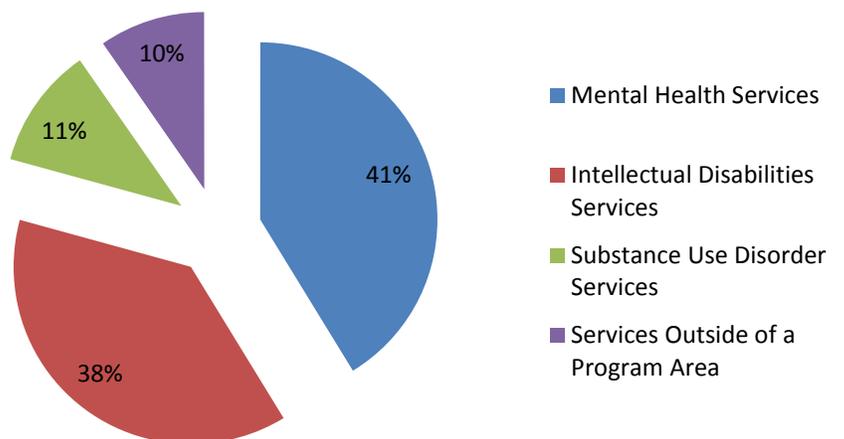
Revenue by Source

State Funds	\$ 2,274,826	24%
Federal Funds	\$ 481,062	5%
Local Funds	\$ 3,505,227	37%
Fee Revenue	\$ 2,924,995	31%
Other Funds	\$ 175,778	2%
Total	\$ 9,361,888	



Expenses by Program Area

Mental Health Services	\$ 3,821,381	41%
Intellectual Disabilities Services	\$ 3,519,142	38%
Substance Use Disorder Services	\$ 1,025,041	11%
Services Outside of a Program Area	\$ 895,711	10%
Total	\$9,261,275	



Goals, Objectives & Accomplishments

The Hanover Community Services Strategic Plan for 2010-2013 has guided the work of this organization during this timeframe. As the agency came to the final year of the plan, several influencing factors have been fairly significant. In December 2011, the long-time Executive Director retired. Though a recruitment process was undertaken to ensure a smooth transition, the initially selected candidate decided in the end not to accept the position. Hanover County Administration, in partnership with the CSB's Board of Directors, put in place an interim Executive Director. This person concurrently served as Director for another county department until August 2012, at which time she was named as the agency's Executive Director. However, this staff transition, along with a number of other significant staff retirements and departures as well as economic factors that had significant budget impacts on the agency at the beginning of this analysis period.

FY13 Strategic Initiatives

Goal 1: To provide quality services to those with serious mental health, substance use disorders, developmental and intellectual disabilities emphasizing local, regional and collaborative partnerships.

OBJECTIVE	TASKS	ACCOMPLISHMENTS/COMMENTS
1.1. To provide Board and staff training on best practice services for individuals with Autism Spectrum Disorder (ASD).	1.1.1. Staff will coordinate or provide at least two training events by June 30, 2012. 1.1.2. Information on ASD will be included on the website by January 12, 2012. 1.1.3. Collaborate with DBHDS and community partners to clarify the role of the CSB in providing services to this population by January 2012. 1.1.4. Recommend enhancements to current case coordination and program services to include individuals with ASD and other developmental disabilities.	1.1.1. Completed: Autism training was provided to the Board on 4/15/13; staff were provided training on 4/16/13 that included information on ASD for children (presented by school personnel) and adults (presented by DBHDS staff). 1.1.2. Due to comprehensive redesign of the County's website, no specific information about ASD has been included. 1.1.3. Since the DOJ Settlement, DBHDS has initiated a redesign of waivers; it is anticipated that this process will clarify service delivery for those with ASD. 1.1.4. Through a number of trainings and resources, staff have become more knowledgeable about ASD.

<p>1.2. To explore options for a mental health free clinic in Hanover County.</p>	<p>1.2.1. Meet with St. James the Less Free Clinic coordinators regarding possible collaboration by October 2012. 1.2.2. Explore free clinic models and funding opportunities and report to the CSB Board by April 2012.</p>	<p>1.2.1. & 1.2.2. Completed by Dr. Slaven; concerns about liability issues, staffing and volunteer capacity were expressed and project was not explored further.</p>
<p>1.3. To develop and present a program analysis regarding the application of best practice models.</p>	<p>1.3.1. Develop a report on evidence-based best practice (EBIT) models currently provided by the organization by May 2012. 1.3.2. Evaluate EBIT approaches in mental health and substance abuse not currently provided by the organization by May 2012.</p>	<p>1.3.1. Best practices are demonstrated in CIT, mental health and substance abuse services and in efforts related to Employment First. 1.3.2. On an ongoing basis, staff evaluate best practice/ EBIT models not in use in programs and consider their applicability.</p>
<p>1.4. To maintain and enhance the provision of quality services through maintaining national accreditation.</p>	<p>1.4.1. Begin preparation for CARF re-accreditation survey and present progress to the Board on August 2011. 1.4.2. Complete CARF accreditation survey by October 31, 2011 and maintain 3 year accreditation status.</p>	<p>1.4.1 Preparation for CARF reaccreditation was completed with progress presented to the Board. 1.4.2. Survey conducted in September 2011; three year accreditation received. Next accreditation survey will be in Sept. 2014.</p>

Goal 2: To enhance public awareness, communication and collaboration among the CSB staff, the person served and our various stakeholders.

OBJECTIVE	TASKS	ACCOMPLISHMENTS/COMMENTS
<p>2.1. To evaluate the CSB website and other methods of communication to ensure they meet the needs of the citizens of Hanover County, including the person served and other stakeholders.</p>	<p>2.1.1. Review website and make improvements by November 2011. 2.1.2. Convene a committee of the CSB Board to review all written communication for review and recommendations by February 2012.</p>	<p>2.1.1. Comprehensive redesign of the County's website is currently underway. New website will be service/need-based, not agency-based and will be a marked improvement over current site. Website is scheduled to launch in March 2014 and CSB Board members will be offered a preview on March 17, 2014. 2.1.2. Board Committee was not convened; however two board members are involved in reviewing content and ease of use for the new website.</p>

<p>2.2. To meet with community service and prevention partners annually to discuss collaboration opportunities with the intent of engaging in at least one project with Hanover Mental Health Association, Hanover Community Support Services and Hanover Arc.</p>	<p>2.2.1. Meet individually with the advocacy groups to discuss collaborative projects over the next three years by October 2012. 2.2.2. Assemble a community roundtable to identify at least one community project to work together by October 2012. 2.2.3. Continue partnership with Hanover Community Support Services where they support six client apartments.</p>	<p>2.2.1. Staff continues to meet monthly with HCSS and has had several meetings with Hanover Arc. The Board also now has a Hanover Arc liaison who provides updates monthly on that agency's efforts. HCCSB and HMHA will collaborate on a joint Mental Health First Aid training (Feb 28/March 1, 2014). As well, staff has been working closely with school personnel to better collaborate related to transition. 2.2.2. While a community roundtable was not convened by the CSB, staff has participated in a number of such efforts around web-based access to service and resource information, volunteer engagement, and youth service projects (RAFT). 2.2.3. HCSS continues to provide funding for apartments and are exploring further options related to housing.</p>
<p>2.3. To provide at least three public awareness activities and/or newspaper articles each year.</p>	<p>2.3.1. Meet with selected CSB and County staff and Board members to develop a community awareness plan by July 2012. 2.3.2. Present to the CSB Board a public awareness plan by September 2012.</p>	<p>2.3.1. & 2.3.2. While not fully developed in a plan, several community awareness activities have taken place - to include, articles published in local newspapers and through Hanover County publications about the Jean C. Harris award winners (2012 & 2013), staff presentations to community groups and providers and public open house events, including the ribbon-cutting for the pavilion at DHR. Tours of CSB programs/facilities have also been made available for agency partners.</p>

Goal 3: To ensure that the Hanover County Community Services Board is engaged, informed, representative of the citizens of Hanover County, including the person served and the Board of Supervisors.

OBJECTIVE	TASKS	ACCOMPLISHMENTS/COMMENTS
<p>3.1. To provide an annual CSB Board Profile to the Board of Supervisors to assure that the HCCSB Board is representative of the persons served.</p>	<p>3.1.1. Provide a briefing to the Board on accreditation and state code regarding Board representation by August 2011. 3.1.2. Develop the annual profile and present to the Board of Supervisors by November of each year.</p>	<p>3.1.1. Completed by Dr. Slaven. 3.1.2. Staff provide information on composition and board needs, as necessary and in November of each year.</p>
<p>3.2. To annually review the HCCSB Board Orientation process and continuing education needs of CSB Board members.</p>	<p>3.2.1. Assemble a CSB Board committee to review new and continuing board member orientation for improvements by August 2012. 3.2.2. Make recommendations to CSB Board regarding changes and enhancements to the Board orientation process and materials by September 2012.</p>	<p>3.2.1. A Board committee was not engaged to review and recommend changes to board member orientation. However, board members received training from Mary Ann Bergeron from VACSB about board members roles and expectations. Through the Executive Committee, discussions of needed training inform the development of work session topics. 3.2.2. New member orientation had been enhanced to include a tour of facilities/programs and changes to the orientation manual.</p>
<p>3.3. To conduct an annual staff and stakeholder satisfaction survey.</p>	<p>3.3.1. Convene a CSB Board and staff committee to develop staff satisfaction survey by April 2012. 3.3.2. Implement annual staff satisfaction survey by June 2012. 3.3.3. CSB Board and staff committee will review current annual satisfaction survey and recommend edits or improvements by October 2012. 3.3.4. Implement annual stakeholder satisfaction survey and report results to the CSB Board by January of each year.</p>	<p>3.3.1. A Board/staff committee was not convened to develop a staff satisfaction survey. 3.3.2. Due to significant staff/leadership turn-over, the staff satisfaction survey was not completed, however, staff input is gained in many different ways. 3.3.3. The annual satisfaction survey was reviewed, edited and developed as an online survey for stakeholders. The client survey was also updated; clients were supported by QI staff in completing the survey. 3.3.4. Survey results have been compiled but not yet presented.</p>

3.4. To provide additional educational opportunities for the HCCSB Board regarding military veterans, waiver programs and identified selected topics.	<p>3.4.1. Develop a CSB Board survey to receive input on work session topics for the year by February of each year.</p> <p>3.4.2. Develop a schedule of Board work session topics on the annual CSB Board calendar by January of each year.</p>	<p>3.4.1. A board survey was not used to gain input on work sessions topics, however, all were developed with input by the Board/Executive Committee and scheduled 3-months in advance.</p> <p>3.4.2. An annual calendar is developed each year; a rolling 3-month view is provided to Board members each month.</p>
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The agency’s Strategic Plan was developed to span through the end of the calendar year of 2013 (which includes the first half of FY14). During this time, Hanover County undertook a comprehensive process to revise and further develop their Human Services Strategic Plan. Due to this, the agency decided to develop strategic initiatives that would bridge until a new CSB strategic plan could be developed after the adoption of the Human Services Strategic Plan. In that vein, the CSB Board will be working towards adoption of objectives for FY14 that are consistent with the goals stated above.

FY 13 Operational Initiatives

The agency’s operational goal of continuous improvement in Program Effectiveness, Efficiency and Services to Consumers has been measured and analyzed with the following results.

OBJECTIVE	TASKS	TARGET	ACTUAL
4.1. To maintain and improve client & stakeholder satisfaction.	<p>4.1.1. Annually conduct client and stakeholder satisfaction surveys in March.</p> <p>4.1.2. Annually conduct staff satisfaction survey in April.</p> <p>4.1.3. Report results of all satisfaction surveys in Annual Performance Analysis Report</p>	80% satisfaction	<p>Client = 90% Stakeholder = 82%</p> <p>Due to staff turnover and resources, the staff satisfaction survey was not conducted.</p>
4.2. To improve client functioning and/or performance.(effectiveness measures)	<p>4.2.1. Collect client and participant effectiveness data.</p> <p>4.2.2. Report results in Annual Performance Analysis Report. (see Table A.)</p>	(See individual program measures below)	See below

FY13 Effectiveness Measures Outcomes

	Measure	Target	Benchmark	FY 2013
Crisis	Improvement in Functioning for all clients served by Crisis staff.	60% clients maintain or improve	60%	95%
Outpatient MHA	Improvement in Functioning	70% clients maintain or improve	70%	87%
KITT MHA	Improvement in Functioning	60% clients maintain or improve	60%	90%
ICT MHA	Improvement in Functioning	60% clients maintain or improve	60%	82%
Prevention	Reduction in Alcohol Use	Reduce 30 day use of alcohol by Hanover teens	41% to 35% reduction	Unable to collect data, as HCPS delayed implementation of program

Staff productivity is used as an efficiency measure. During FY13, the following outcomes were achieved for programs receiving CARF accreditation.

Program	Objective	Benchmark	FY 2013
Mental Health/Substance Abuse Services, ICT & Crisis	Each full time staff member will provide a minimum of 100 hours per month of direct or client-related services per month.	100 hours	102%
Prevention	Each full time staff member will provide a minimum of 135 hours of direct or client-related services per month.	135 hours	124%
Hanover Industries, Recycling	Program will bill at least 95% of the maximum billable hours per month.	95% billable hours	76%

Supported Employment - Enclave	Each full time Enclave SE staff member will provide a minimum of 100 hours of direct and client-related services per month.	100 hours	81%
Supported Employment - Independent	Each full time Independent SE staff member will provide a minimum of 50 hours of direct and client-related services per month.	50 hours	112%

In addition, the following information demonstrates actual number of persons served as compared to budget and prior year actuals. In all but one case, the anticipated number of persons served was exceeded.

	FY12 Actual	FY13 Budget	FY13 YTD	% of Budget
Mental Health Services				
Outpatient Services	769	720	763	106%
Assertive Community Treatment	68	60	68	113%
Case Management Services	606	540	659	122%
Rehabilitation	86	75	96	128%
Intellectual Disabilities Services				
Case Management Services	274	250	280	112%
Rehabilitation	46	40	43	108%
Sheltered Employment	24	22	23	105%
Individual Supported Employment		75	83	111%
Substance Use Disorder Services				
Outpatient Services	218	270	188	70%
Case Management Services	207	135	227	168%

Lastly, the agency enjoyed success and accomplishments in many areas, as outlined in the attached document (Attachment A) which is presented to the Board of Directors and County Administration each year.

FY14 Performance Management Plan

The FY14 Performance Management Plan for operational objectives is likely to remain fairly consistent with FY13. With an anticipation of adding additional programs for CARF Accreditation, staff will consider further efficiency, effectiveness and satisfaction measures for those program

areas. As well, ongoing enhancements to these measures are considered each year as the review and analysis of data is completed and additional data become available or no longer valid.

Plan Implementation

Hanover County CSB takes very serious the plans that are developed to support ongoing efforts for continuous quality improvement. As part of this annual Performance Analysis Report, brief information is provided in the following areas.

Staff Training

Safety Training is now accomplished through a combination of in-service and on-line training modalities. The following education and training was provided to staff in 2013:

1. First Aid & CPR for all direct service staff.
2. Therapeutic Options behavior management training for direct service staff.
3. Health and Safety training for all new employees and annually for all other staff. This included, but is not limited to:
 - HCCSB Safety Practices
 - Emergency Procedures/Preparedness/Evacuation
 - Critical Incident Reporting
 - Medication Error Reporting
 - Universal Precautions/Blood Borne Pathogens
 - Workplace Violence Prevention
 - Fire Detection and Suppression
 - Safe Driving
 - Leadership in Safety
 - Slips, Trips & Falls
 - Back Safety
 - Office Ergonomics
4. Additional job function/professional development trainings to meet staff needs including, but not limited to, human rights, confidentiality, and corporate compliance.

Staff is required to document completion of required training as part of new staff orientation and annually thereafter.

Cultural Awareness and Competency

Staff is also required to participate in ongoing training related to cultural awareness and competency. On November 6, 2012, an agency-wide training on Cultural Competence was held with 70 staff participating. The agency contracted with Steve Hixon to provide this thought-provoking training that pushed many staff out of their comfort zones.

The agency encourages diversity including differences in ethnicity, gender, language, age, sexual orientation, religion, socio-economic status, physical and mental ability, thinking styles, experience, and education. This wide array of perspectives results in a level of diversity that promotes sensitive service delivery.

HCCSB expects all staff to display cultural competence as outlined in the agency's Cultural Competency Plan; this is reiterated through the supervisory relationship.

Accessibility

HCCSB strives to provide services and supports that are free from attitudinal, architectural, environmental, financial, employment, communication, transportation and other barriers. The organization has five locations. Each facility is barrier-free, handicapped-accessible and licensed by the Commonwealth of Virginia, Department of Behavioral Health and Developmental Services (DBHDS). All services and practices conform to local, state and federal requirements regarding accessibility and many tools and resources are already in place (i.e. TTD line, access to interpreters, monitoring of physical facilities to address barriers, etc.). As the agency works to ensure the greatest accessibility for all staff, stakeholders and service recipients, the following are noted for FY13 as a snapshot of the agency's efforts:

- Attitudinal – Barriers of stigma are continually addressed through education, information and exposure. This year, 30 participants representing HCCSB, including 10 consumers, participated in NAMI Walk; the agency continued expansion of its Crisis Intervention Team training and related efforts; the annual Jean C. Harris Award for Excellence was presented which provides opportunity to call attention to the needs of those served by the agency and how community members respond and make a positive impact.
- Employment – The Employment Services team held a successful Blue & White Gala, using this event to call attention to the contributions persons with disabilities make in the workplace and the employers who are benefiting from such service. As well, two staff participated in a training program called “Supportive Competitive Employment of Individuals with Mental Illness”.
- Communication – The agency continues to analyze available technology tools and provided for a pilot of iPads. In addition, many staff were provided iPhones which offers greater options for relevant “apps” such as ones for translation or to supplement supported employment efforts.

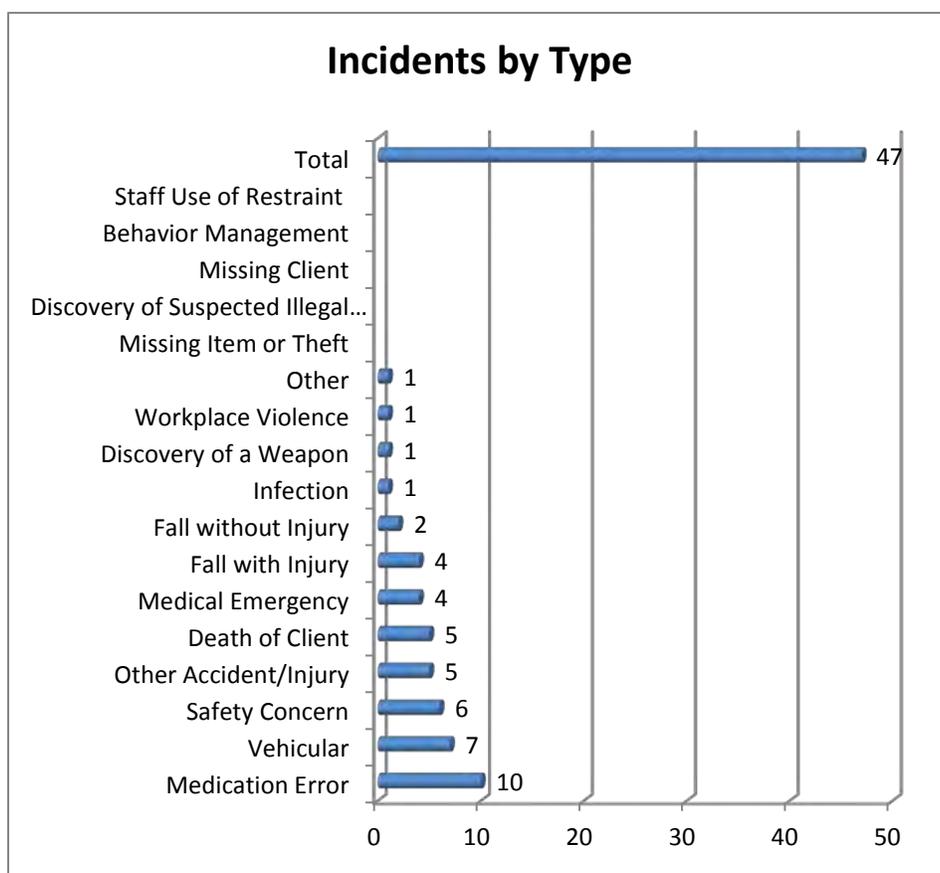
- **Transportation** – The HCCSB Board of Directors initiated a Transportation Study Committee to better understand transportation challenges and offer recommendations to address them. During this process, it was decided that RAFT House would take responsibility for providing their own transportation in order to better meet program and consumer needs.
- **Community Integration** – The psychosocial rehabilitation program, RAFT House, has led the agency in community integration. Staff and participants have engaged in many community activities including the County’s Global Youth Service Day, garden day project, and involvement with the local YMCA, just to name a few. The agency has also benefited from several Eagle Scout projects.
- **Other** – Access Redesign efforts were prominent during FY13. As a result, the agency implemented a new intake process. In addition, a contract change allowed for expanded mental health services at the local jail and prevention based afterschool programming was expanded.

Risk Management/Incidents & Complaints

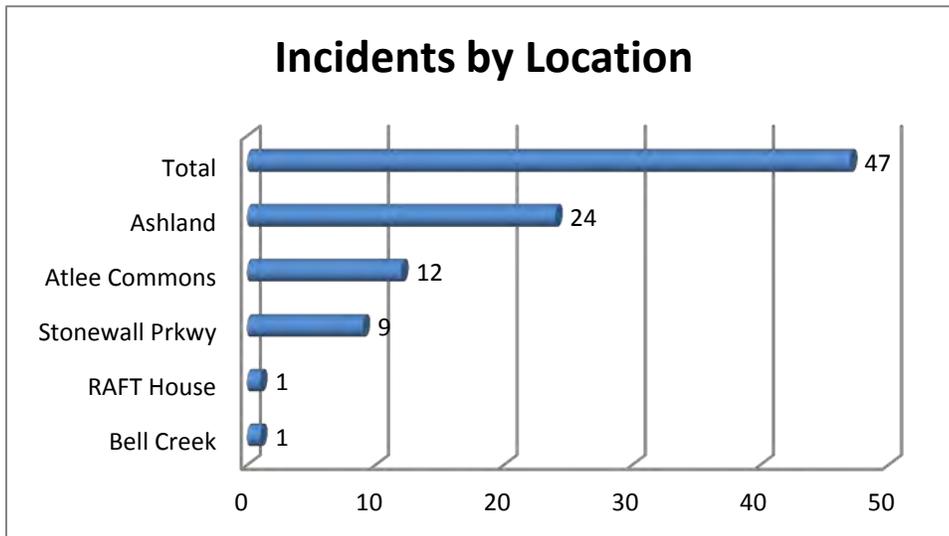
A total of forty-seven (47) critical incident reports were completed in 2013. This number continues a downward trend in total number of reported incidents over the last three years. The correction of known hazards and the focus on safety training for staff are believed to have impacted the number of actual incidents. Additional information about these incidents is provided here.

Medication Errors were reported with the highest frequency. The majority of these errors were caused by distractions to staff,

competing priorities and poor communication among staff while filling pill boxes. Reducing these errors remains a high priority and it is addressed ongoing training and staff protocol efforts.



Vehicle-related incidents represent the next highest frequency. The addition of our Transportation Program has created an increase in vehicles, drivers and miles driven; this report reflects those changes.



Looking at these incidents by location yields the information as presented in this chart. The Ashland office is the largest facility, housing staff members who provide administrative support as well as mental health, crisis and substance abuse services. The Atlee Commons facility houses ID Case Management,

Supported Employment and Hanover Industries services. Employment Services provided from this office include both Individual and Enclave opportunities as well as an in-house day support program. The Stonewall Parkway facility provides ID Day Support services to an on-site population which includes individuals with intellectual disabilities, challenging behavioral issues and who can be medically fragile.

Additional information about specific actions taken at each location relative to risk management as well as inspection and emergency drills can be found in the FY13 Incident Report.

Lastly, the agency meets all expectations related to external reporting requirements. The following information is provided for FY13.

- **Hanover County Government**

Hanover County requires HCCSB staff to complete a Hanover County Incident/Injury Report whenever a staff, client or visitor is injured in a Hanover County program. HCCSB staff submitted a total of seventeen (17) such reports. Seven (7) of these incident reports were recordable OSHA events (loss of consciousness, requires medical attention beyond first aid, requires prescription medication, or involves lost or restricted work days). Although there was a decrease in the overall number of incidents from the previous year, the increase in OSHA reportable incidents indicates the increased seriousness of the ones that did occur. There was also an increase in lost or restricted work days. Restricted Work Days rose to two hundred fifty-two (252) and Lost Work Days increased to one hundred twenty-four (124). This increase was related to one staff who fell in the parking lot and needed substantial medical follow up. HCCSB's Incident Rate per 100 Employees was 1.53 for 2013.

- **DBHDS Office of Licensure**

The Virginia Department of Behavioral Health and Developmental Services (DBHDS) provides licensing oversight and requires the reporting of all client deaths and serious injuries or illnesses. In 2013, a total of eleven (11) reports were made to DBHDS. HCCSB reported five (5) client deaths, three (3) client illnesses and three (3) client injuries. None of these reported incidents resulted in licensing staff conducting their own investigation and no citations were issued against the agency.

- **DBHDS Office of Human Rights**

DBHDS also requires that all allegations of client human rights violations be reported to the Human Rights Advocate who serves our region. In 2013, HCCSB reported nine (9) allegations of possible human rights violations; three (3) abuse, one (1) neglect, two (2) violations of dignity and three (3) violations of client confidentiality. All were investigated and it was determined that five (5) of the reports constituted violations. They included three (3) instances of a breach of client confidentiality, one (1) violation of the client's dignity and one (1) instance of neglect by a program staff person. Corrective Action Plans were put in place to improve procedures, train staff and take personnel action as appropriate to the incident.

Conclusion

The Hanover County Community Services Board stands proud of its role in the community and the accomplishments achieved during FY13. Every day, the dedicated and committed staff of this agency strives to provide the highest quality services while respecting and honoring those they serve. The Leadership Team remains focused on continuous quality improvement and supporting staff in achieving personal and program results while balancing community needs and expectations with available resources and capacity. Moving forward, this focus will remain.

Hanover CSB FY13 Accomplishments

Board

- Conveyance of St. Peter's Church property (final step in fully transitioning the group homes)
- Revision of By-Laws
- Increased focus and involvement in "Engagement" activities, with board members attending many CSB events including holiday luncheons, cookie exchanges, and the Blue & White Gala, just to name a few
- Board members had greater involvement with VACSB activities with members attending 2 of the 3 conferences and more board members than ever attended the May training conference; as well, the Board participated in a training provided by Mary Ann Bergeron regarding their role as board members
- Provided orientation and training to two new board appointees; have initiated efforts for a third appointment that resulted from a resignation
- Establishment of a Transportation Study Committee to review current transportation services and challenges; recommendations pending
- Renewed efforts for the Executive Committee to meet regularly for longer range planning of board activities and initiatives

General Administrative/Personnel

- Credible Task Force – a massive undertaking to relook at the EHR's implementation and determine efforts needed to continue to support staff and to enhance our use in order for it to be most effective; trainings and a Credible User's Group are now underway
- Human Resources – 29 new hires (11 internal), including ID Services Director; employee meetings related benefit changes (Aug. 2012); implementation of new protocol related to submission of timesheets and earning of compensatory leave and overtime pay
- SharePoint – expanded use of SharePoint to Employment Services; the Case Management is now interested in learning how SharePoint can be a tool for them; additional planning is taking place to consider SharePoint's functionality for the agency
- Fully deployed iPhones for all employees who previously had a BlackBerry; the use of iPhones and staff satisfaction with the device has been very successful; the agency also initiated a pilot to explore the functionality of iPads with a number of teams

- Goochland Powhatan CSB agreement – a very old agreement with GPCSB was revisited; in consultation with the County Attorney’s office and GPCSB staff, we were able to amend the contract to be more favorable to the County
- Employee Engagement – NAMI Walk (30 participants, including 10 clients); Corporate 4-miler; Recovery efforts during May; broad-based holiday giving efforts by staff for individuals served plus a number of other events and activities

Mental Health, Substance Use Disorders & Prevention Services

- RAFT – lease extension; increased community collaboration (GYSD, Garden Day); employment dinners
- CIT – new coordinator; presentation at Recovery Task Force Event (Sept. 2012); training of school resource officers (April 2013); presentation to Board of Supervisors and for CSB work session
- Transition of SA services and enhancements to SA Intensive Outpatient services
- Access Redesign – implementation of new intake process
- Expansion of services at Pamunkey Regional Jail – contract for expanded MH services; partnership related to expanded SA services is underway
- Prevention Services – continued Summer support to Parks & Recreation programming at Gandy ES (158 service hours); expansion of Positive Action to Mechanicsville ES; continued support for Hanover Cares and much success related to teen substance use awareness and prevention, implementation of a grant, and involvement in MADD activities

Intellectual Disabilities & Employment Services

- Day Health – outdoor space (pavilion); completion of pending tasks including sensory room and assistive technology enhancements
- Waiver Allocation Panel – twice as many waivers will be allocated this year (from last year); state Delegate and Senator scheduled to attend
- DOJ Settlement – transitions from training centers; enhanced case management responsibilities; case management modules training; expanded data requirements
- Employment Services – Supportive Competitive Employment of Individuals with Mental Illness support and training; established new employers (Monahan Funeral Home) and new contracts (Colonial Shooting Academy); exploring possible placements with FedEx and Vitamin Shoppe; employers and employees recognized in statewide awards programs
- Eagle Scout projects supported both Atlee Commons and Day Health
- Expanded connection with HCPS Special Education staff; cross trainings have taken place and continued efforts in place to better support transition planning

Regional/Statewide Involvement

- VACSB Executive Director's Forums
- VACSB Public Policy Committee
- Regional ED meetings (including regional START); regional ID and MH Directors meetings
- Lisa Beitz will provide leadership to the MH Directors for FY14
- Invitation to serve on LogistiCare Advisory Committee
- Case Management Program Coordinator serving on Regional Support Team (related to DOJ)
- Continued involvement in a number of regional and statewide efforts across all levels of staff

HANOVER COUNTY

Human Services Strategic Plan 2014-2019

PROMOTE CITIZEN INDEPENDENCE
AND A HIGH QUALITY OF LIFE



BACKGROUND & INTRODUCTION

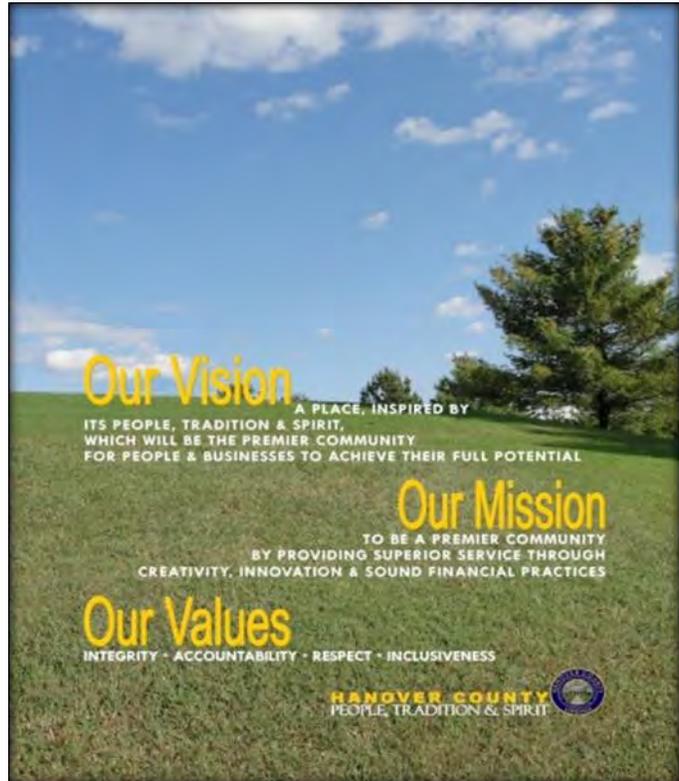
In 2007 the Hanover County Board of Supervisors adopted a Human Services Strategic Plan titled "Promoting Self-Sufficiency and Quality of Life". Since that time, the Board of Supervisors has developed an overall strategic plan which contains human services goals. Adopted in 2012 the plan focused on these objectives:

- Ensure that children are school ready and adults are work ready
- Ensure housing at various price levels is available to meet the needs of the population
- Improve the health status of individuals
- Increase the self-sufficiency of vulnerable residents

A lot has occurred since 2007, including an economic recession. The Board of Supervisors has several new members, and recently a committee of the Board met to define its top human services indicators.

The residents of Hanover County are relatively fortunate. The median income is the highest among the largest four localities in the Richmond region (\$76,719, 2008-2012 US Census Bureau) and persons below the poverty level is the lowest at 5.1% (same source). United Way of Greater Richmond and Petersburg produces Indicators of Community Strength, and Hanover continues to have high scores in terms of regional health, education and human service measures among the 11 localities surveyed. Hanover continues to rank higher than benchmarks on the national citizen survey. We take pride in our Triple AAA bond ratings and being considered one of the 100 Best Communities for Young People.

Not everyone in Hanover County is affluent. About 9,000 residents received benefits through the Department of Social Services in 2013. That's almost 10% of the population. Additionally, loss of funding through the Health Department for an early intervention program means that Hanover County is one of only a handful of localities in the state without a home visiting program. Furthermore, service delivery is hampered by transportation challenges confronting some citizens. In promoting citizen independence and a high quality of life, we strive to include everyone. While we can't necessarily control

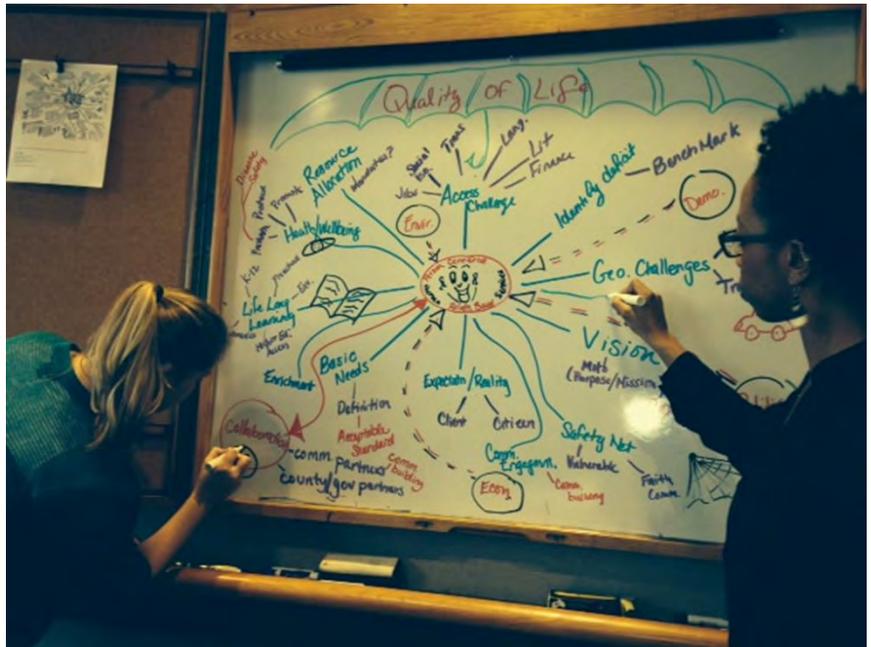


the circumstances that led to a person or family needing assistance, we can impact service delivery.

PROJECT METHODOLOGY

For 18 months, a team of senior leaders has been working on an update to the Human Services Strategic Plan. Many departments are responsible for the delivery of human services in Hanover. The primary departments include the Community Services Board, Social Services, Community Resources, Health Department, and Juvenile Court Services. Hanover County Public Schools, Pamunkey Regional Library, and Parks & Recreation have been major contributors. Other participants include Community Corrections, the Virginia Cooperative Extension, the Sheriff's Office, and the Courts.

The update process began with a review of the current human services strategic plan and the Board of Supervisors' goals and objectives, research into other communities, and a mind mapping (brain storming) exercise (see photo at right). As the update evolved, the County reached out to other partners including the Board of Social Services, Community Services Board, Hanover Early Childhood Council, and nonprofit agencies. Their input focused on Strengths and Opportunities for Improvement.



Strength Themes	Opportunities Themes
Collaboration	Transportation
Leadership/stability	Technology/internet differences
Strong community	Limited housing opportunities
Volunteerism	Communication/awareness
Schools	Interdepartmental efficiencies
Faith community	Prevention

It occurred to the steering team comprised of human services directors that two of the overall County objectives pertaining to Schools and Housing from the Board's 2012

adopted goals and objectives are better addressed in other strategic plans. The Hanover County Public Schools strategic plan addresses the education component, and Human Services can support the district's efforts, especially in the area of preschool. The Community Development and Economic Development plans address the Housing component.

The Board of Supervisors' Committee on Benchmarks (key indicators) further provided input into their main objectives. The committee members focused on measures that would be most helpful to them in addressing issues in the community. While the committee is a subset of the Board of Supervisors, this input was helpful in ensuring that the Human Services Strategic Plan was headed in the right direction.

Finally the steering team wanted to make the Human Services plan update "data-driven". In order for an outcome or strategy to be included, it would have to be measurable. We have identified specific measures for each of the proposed outcomes, and strategies are linked to maintaining or increasing our performance relative to the standard.

CITIZEN SURVEY DATA

The last citizen survey was conducted in 2011 and was a representative sample of 458 households. Most residents experienced a good quality of life in Hanover County and believed the county was a good place to live. The overall quality of life in Hanover County was rated as "excellent" or "good" by 94% of respondents. Almost all reported they plan on staying in Hanover County for the next five years.

Numerous characteristics of the community were evaluated by those participating in the study. The characteristics receiving the most favorable ratings were the overall image or reputation of Hanover County, overall appearance, and the quality of the overall natural environment. Among the characteristics receiving the least positive ratings were employment opportunities, the availability of paths and walking trails and ease of bicycle travel in Hanover County.

Ratings of community characteristics were compared to the benchmark database. Of the 30 characteristics for which comparisons were available, 25 were above the national benchmark comparison, two were similar to the national benchmark comparison and three were below.

Residents in Hanover County were civically engaged. In the previous 12 months, 95% of respondents had provided help to a friend or neighbor. Nearly half had volunteered their time to some group or activity in Hanover County, which was similar to the benchmark.

On average, residents gave highly favorable ratings to almost all local government services. County services rated were able to be compared to the benchmark database.

Of the 34 services for which comparisons were available, 33 were above the national benchmark comparison, one was similar to the benchmark comparison and none were below.

Specific responses related to human services in 2011 were:

Services	Excellent/Good	Fair/Poor
Recreation centers or facilities	80%	20%
Health Services	78%	22%
Recreation programs or classes	76%	24%
Services to youth	76%	24%
Availability of quality food	75%	25%
Adult protective services	74%	26%
Services to seniors	74%	26%
Availability of preventive health services	73%	27%
Availability of quality health care	73%	27%
Drug and alcohol services	71%	28%
Availability of quality child care	66%	34%
Mental health services	63%	36%
Services to low-income people	60%	40%
Availability of affordable quality housing	53%	47%

The areas with the greatest opportunity based on citizen feedback in this area appear to be **Services to low-income people, Mental health services, Affordable quality housing, and Affordable quality child care.**

OBJECTIVES, STRATEGIES & KEY INDICATORS

The update to the Hanover County Human Services Strategic Plan contains four main focus areas. These goals are not listed in any particular order.

HEALTHY HANOVER

PROMOTE COMMUNITY HEALTH AND WELLNESS

Our health is a key determinant in our ability to maintain independence and a high quality of life. Being healthy is vital to our productivity and well-being which, in turn, are essential to the success of any community. Hanover County is dedicated to optimizing the health and wellness of its residents.



OBJECTIVES	STRATEGIES	KEY INDICATORS
Develop a coordinated community health assessment and improvement plan	Partner with Health Department and healthcare systems to analyze data and impact health risk factors	Quality of Life Measures (mortality, diabetes, heart disease, obesity, teen births, low birth weight), County Health Rank - Top 10% in State
Build and deliver prevention and early intervention programs	Establish a home visiting program to help vulnerable young families	Program in place by 2016
	Identify barriers for immunizations	Immunizations up to date by age 2 - Above State Avg.
Provide venues for the community to practice an active lifestyle	Support programs that offer opportunities for physical activity	Citizen survey responses regarding facilities and programs - Excellent/Good 80%
Promote a strong, healthy food culture in the schools and community	Partner with Hanover County Public Schools, Health Department, and Extension Service to develop a campaign	Program in place

CARING HANOVER

ENSURE ADEQUATE SAFETY NET AND PROMOTE SELF-SUFFICIENCY



Hanover County provides a safety net for children, elderly, low income, those with intellectual, mental, and physical disabilities, adults and juveniles in the court system, and those facing socio-economic challenges.

OBJECTIVES	STRATEGIES	KEY INDICATORS
Ensure treatment and transitional support to all populations	Monitor service levels and response for social service programs (TANF, SNAP, VIEW)	Service levels above state avg.
	Meet the mental health needs of the community	Estimate of Adults with Serious Mental Illness Estimate of Children with Serious Emotional Disturbance Suicide Deaths Mental, Behavioral and Neurodevelopmental Deaths – Better than State avg.
	Track ID waiver waiting list and engage the Community Service Board for advocacy	Annual evaluation and establishment of benchmarks
	Develop timeframes for service wait times for mental health services	Service levels established
	Partner with Hanover County Public Schools and other community partners to determine homelessness and coordinate wrap around services	Annual coordination and establishment of benchmarks
	Evaluate crisis receiving center	Program in place
	Focus on permanent placements for children and a reduction in congregate (residential) care	Better than State average
Assist people with finding food and shelter	Collaborate with community agencies to develop and build resources to meet the needs of the community	Annual evaluation; Population living in poverty; Students receiving free or reduced lunch - better than state avg.
Protect vulnerable children	Continue to expand Aunt Bertha resource directory	Increase in utilization from prior year
	Promptly respond to complaints of child abuse or neglect	Better than State standards

Provide counseling and treatment to those in the court system to reduce recidivism	Grow juvenile drug court and continue to evaluate adult drug court	Increase in participation from prior year
	Annual evaluation of risk factors and service delivery	Based on risk factors for juvenile offenders service needs are met 95% of the time
	Support the regional jail in the development of an addiction recovery program	Reduction in recidivism

SCHOOL READY HANOVER

ENSURE CHILDREN ARE READY FOR SCHOOL SUCCESS

Research indicates the long-term impact of a child's experiences during the first five years. Science shows early experiences literally shape how the brain gets built. A strong foundation in the early years increases the probability of positive outcomes. Hanover County is invested in educating youth and ensuring they have the necessary tools to succeed in school and after graduation.



Children who enter kindergarten prepared with basic skills and abilities have a far greater chance to succeed in school and life. Furthermore, for each child who attends preschool, school systems save between \$2,625 and \$4,385 during the child's K-12 education, resulting from higher teacher satisfaction, less teacher turnover, reduced special education costs, and reduced spending on in-school safety and security (Belfield & Schwartz, "The Economic Consequences of Early Childhood Education on the School System", 2006)

Once in the Hanover County Public Schools, human services agencies can provide support to students and families by helping to address problems at home that affect school success.

OBJECTIVES	STRATEGIES	KEY INDICATORS
Prepare children for kindergarten	Promote quality preschool programs	Accredited preschool programs – target 95%

	Coordinate a communication plan with the Hanover Early Childhood Council	Plan developed and distributed within year 1
	Maximize Virginia Preschool Initiative opportunities	School Readiness plan – 100% progressing under domains of the plan
	Partner with Hanover County Public Schools to identify students below benchmark and develop targeted strategy	Kindergartners passing PALS-K benchmark – 95%
	Partner with the library to increase family and preschooler use of the public library	Preschool and family program participation
Support Hanover County Public Schools’ strategic plan	Partner with Schools to target attendance issues	Attendance rate maintained at 95%
	Partner with Schools to target dropout issues	Drop-out rate less than 5%

ACCESSIBLE HANOVER

PROVIDE INFORMATION, ASSISTANCE, AND REFERRALS



Accessibility plays an important role in our ability to provide human services. As technology evolves, it becomes easier for residents to access services from anywhere, anytime. We must continue to upgrade our systems and mobile technologies to enhance citizen interaction. We must also expand the diversity of our service delivery approaches to accommodate the needs of all citizens.

OBJECTIVES	STRATEGIES	KEY INDICATORS
Support new and enhanced transportation and delivery systems	Develop a local strategy for transportation of residents in conjunction with partner agencies	Plan in place; decline in waiting lists or unserved transportation requests
	Influence service levels of State Medicaid transportation provider	Reduction in Logisticare transportation complaints among Hanover participants
	Analyze current delivery systems to develop mobile	One enhancement annually

	approaches to service access (include analysis of GIS mapping, existing programs and locations)	
	Promote use of technology to streamline and improve access and delivery of services	Annual coordination to establish benchmarks
Enhance the public information methods of the County	Promote the use of social media sites and other communications methods	Increase from prior year
	Expand utilization of mobile/on-site services	Increase from prior year
	Provide public information for available resources	Utilization of Aunt Bertha resource directory

CONCLUSION

While this strategic plan update marks the end of a lengthy process, it also marks the beginning. For the next five years, Hanover County human services departments will work to further define four main areas and report progress. The update is simple and straightforward. We will further define strategies to impact quality of life and make Hanover more **Healthy, Caring, Ready for School, and Accessible**.

Hanover County is a wonderful place to live and raise a family. Still, we can do better. We will work to provide opportunities for positive health outcomes. We will establish a home visiting program to provide the help vulnerable families need to succeed. We will continue to stretch our outcomes in terms of preparing children for school. We will work to reduce the number of children living in temporary or institutional residences. We will continue to reach out to nonprofit and the faith community to assist residents with transportation needs. That just covers a few goals contained in this plan. We will continue to work on these strategies and the others outlined in this update...and we will measure and report our activity on an annual basis. Our goal is for this plan to be a living and useful guide.

After all, a healthy community is essential to our current and future productivity and economic well-being. We strive to continue to make Hanover County a place in which people wish to live and raise a family as well as a community which is concerned with the well-being of others.

“Never doubt that a small group of thoughtful, committed citizens can change the world; indeed, it’s the only thing that ever has.” - Margaret Mead

**CSB Board
Three-Month Planning Calendar**

July	August	September
-Annual Review of Policies, Procedures and Plans	-4th Qtr. End of Year Finance and G&O Report	-Substance Abuse Recovery Month
-State Performance Contract Due		-Board Strategic Planning
-Board Planning: 7/7/14	-Board Planning: 8/11/14	-Board Planning: 9/8/14
-Board Meeting: 7/21/14	-Board Meeting: 8/18/14	-Board Meeting: 9/15/14
Work Session: NONE	Work Session: TBD	Work Session: TBD

Upcoming Events & Activities:

- July 31-August 2: Arc of Virginia, 2014 State Convention, Hilton Richmond Hotel Short Pump