

**CARROLL COUNTY YOUTH
SERVICE BUREAU
Strategic Plan
2008-2011**

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Values

Strengths based:

- Client focused*
- Staff focused*

Prevention, intervention and treatment services through:

- Education*
- Promoting positive parenting skills*
- Clinical intervention*

Commitment to clients, family and community:

- Provision of service regardless of financial resources*
- Commitment to serve diverse population*
- Consumer-focused while demonstrating respect, courtesy, promptness and accountability*

Professionalism:

- Maintain a level of professional expertise through ongoing staff development, cultural competence, training opportunities and supervision*
- Commitment to service delivery, reliability and continuity.*
- Strong work ethic*
- Positive agency image*
- Team work*
- Staff retention*
- Adherence to Confidentiality*

Multi-disciplinary input:

- Integration of treatment models*
- Integration of disciplines (psychiatry, social work, mental health counseling, and nursing)*
- Utilization of Evidence Based Models*

Fiscally responsible and financially sound

Excellence in work environment:

- Healthy work environment*
- Happy and satisfied employees, valuing humor and fun*

Linkage to community resources:

- Partnership with schools and other agencies*
- Identification of ongoing needs or gaps in services*
- Innovation in programming*

Value all roles and departments within agency:

- Open discussion of policy, changes within the agency*
- Committee approach*
- Effective communication between administration and staff*
- Board input, knowledge, direction, and approval*

Mission

We, Carroll County Youth Service Bureau, commit ourselves to provide a continuum of community based mental health services for children, adults, and families in Carroll County. We use a multi-disciplinary approach to deliver prevention, intervention, and treatment services in the least restrictive and most cost effective manner. In the true spirit of the helping profession, we are committed to cultural competence, dedicated to excellence in service, innovation in programming, and responsiveness to our community.

Vision

Strengthening individuals and families is our ongoing mission.

We will strive to be the foremost mental health provider for the families of Carroll County.

We will offer culturally sensitive and effective treatment, while increasing the population we serve.

We will create innovative programs to serve the community and encourage diversification of job roles for our staff.

We will share our expertise through training, research, and continuing education.

We will be fiscally responsible and financially sound.

We will maintain a professional work environment through our respect and caring for each other.

Goals

I. Capital Campaign:

Goal A: Secure a New CCYSB Facility

II. Continuous Quality Improvement:

Goal A: Ensure that a CCYSB Annual Report is written and disseminated.

Goal B: Ensure CCYSB's Program Service Plan and Policy & Procedures Manual is current and that it is reviewed by the Board of Directors every three years.

Goal C: Ensure that programs, services, and departments contain an evaluation plan.

Goal D: Evaluate feasibility and efficacy of opportunities for program development.

III. Financial:

Goal A: Increase revenue through operational efficiency

Goal B: Diversify Funding Streams

Goal C: Develop fundraising strategies to support and expand existing and future programs.

Goal D: Increase salaries, benefits and create incentives for employees

IV. Human Resources:

Goal A: Promote staff development and staff retention.

Goal B: Promote cohesiveness & recognition of staff.

Goal C: Develop plan of support for staff transition for the new building

V. Referral Relations:

Goal A: Broaden treatment services to meet community needs.

Goal B: Enhance visibility of YSB in Carroll County and Maryland.

Goal C: Reduce wait time for services.

VI. Technology:

Goal A: Increase staff knowledge and competency using existing and future technology.

Goal B: Develop and maintain security access for technology related functions in the new facility.

Goal C: Tech committee will facilitate a redesign of the CCYSB website.

Capital Campaign

Develop direction and purpose to secure land, design and occupy a new facility

Goal A: Secure a New CCYSB Facility

Objective 1: Raise \$7 Million in Funds

Time Frame: October 2009

Resources required: CCYSB Executive Director
CCYSB Internal Staff
CCYSB Grants Specialist
CCYSB Board of Directors
Carroll County Grants Office
Capital Campaign Captain
Strategic Plan Fundraising Committee

Responsible: Capital Campaign Committee

Objective 2: Build New Facility

Time Frame: October 2009

Resources required: CCYSB Executive Director
CCYSB Internal Staff
CCYSB Assistant Director/Clinical Supervisor
CCYSB Grants Specialist
CCYSB Board of Directors
Carroll County Bureau of Building and Permits

Responsible: Capital Campaign Committee

Objective 3: Furnish New Facility

Time Frame: October 2009

Resources required: CCYSB Executive Director
CCYSB Assistant Director/Clinical Supervisor
CCYSB Internal Staff
CCYSB Grants Specialist
CCYSB Board of Directors
Capital Campaign Captain

Responsible: Capital Campaign Committee

Objective 4: Occupy New Facility

Time Frame: October 2009

Resources required: CCYSB Executive Director
CCYSB Assistant Director/Clinical Supervisor
CCYSB Internal Staff
CCYSB Board of Directors
CCYSB Human Resources Committee

Responsible: Capital Campaign Committee

Continuous Quality Improvement
Pursue excellence in providing continuous quality care and service

Goal A: Ensure that a CCYSB Annual Report is written and disseminated.

Objective 1: Publish Annual Report by October of each year.

Time frame: October 2008 (Annually in October)

Resources Required: Internal staff time
Annual Report Software

Responsible: CQI Committee

Goal B: Ensure CCYSB's Policy and Procedures Manual is current and is reviewed by the Board of Directors every three years.

Objective 1: Review and revise as necessary, CCYSB's Policy & Procedures manual.

Time frame: September 2008 (Every three years thereafter)

Resources Required: Internal staff time

Responsible: CQI Committee

Goal C: Ensure that programs, services, and departments contain an evaluation plan

Objective 1: Develop evaluation plans for programs and services that do not have one.

Time frame: April 2009

Resources Required: Internal staff time
Office Supplies

Responsible: Grants Specialist
Program Directors as needed
CQI Committee

Objective 2: Develop standards for evaluation plans.

Time frame: April 2009

Resources required: Internal staff time

Responsible: CQI Committee
Grants Specialist

Goal D: Evaluate feasibility and efficacy of opportunities for program development.

Objective 1: Identify Program Feasibility Sub-Committee members to evaluate program opportunities.

Time frame: December 2008

Resources Required: Internal staff time

Responsible: CQI Committee

Objective 2: Develop and implement process to evaluate strengths and weaknesses of program opportunities.

Time frame: December 2008

Resources required: Internal staff time
Evaluation Brief

Responsible: Program Feasibility Sub-Committee

Objective 3: Report findings and submit brief to Executive Committee.

Time frame: On-going

Resource required: Internal staff time

Responsible: Program Feasibility Sub-Committee
Executive Committee

Financial Committee

Increase financial growth as new services are developed and current services are expanded

Goal A: Increase revenue through operational efficiency

Objective 1: Create annual financial analysis of all programs, including clinic and mobile treatment.

Time frame: September 2009

Resources Required: Staff Time

Responsible: Grants Specialist
Executive Director

Objective 2: Clinic therapists will meet billable hours 80% of the time.

Time frame: May 2008

Resources required: Monthly stats from input of weekly schedules.

Responsible: Executive Board

Objective 3: Add psychiatric nurse practitioner to agency staff; explore possibility of adding psychologist position.

Time frame: September 2009

Resource required: Staff Time, monetary investment

Responsible: Executive Board

Objective 4: Review Organizational Chart for operational efficiency; consider restructure.

Time frame: September 2009

Resource required: Staff time

Responsible: Executive Board

Goal B: Diversify Funding Streams

Objective 1: Add 3 new funding sources (i.e., endowments, new grants, etc.)

Time frame: May 2010
Resources Required: Staff Time
Responsible: Financial Committee
Executive Board
Capital Campaign Committee
Grants Specialist

Objective 2: Maintain diverse funding so no one stream is more than 35% of revenue.

Time frame: May 2008
Resources required: Staff Time
Annual Revenue Sources
Responsible: Executive Director

Goal C: Develop fundraising strategies to support and expand existing and future programs

Objective 1: Explore possibilities of new positions e.g. H.R., C.F.O., Development Specialist.

Time frame: December 2010
Resources required: Staff Time
Responsible: Financial Committee
Executive Board

Objective 2: Upon completion of new facility, apply to 3 sources for major donations.

Time frame: December 2011
Resource required: Staff Time
Volunteer Time

Responsible: Financial Committee
Executive Director
Grants Specialist

Objective 3: Develop corporate sponsorship

Time Frame: July 2011
Resources required: Staff time

Responsible: Executive Director
Financial Committee

Objective 4: Provide External consultation and training for programs developed in CCYSB (e.g. ADP Program, Violence Prevention Program).

Time Frame: July 2011

Resources Required: Staff Time

Responsible: Executive Director
Financial Committee

Goal D: Increase salaries, benefits and create incentives for employees

Time Frame: July 2010

Resources Required: Funding
Staff time

Responsible: Executive Director
Financial Committee

HUMAN RESOURCES
Maintain Excellence in the work environment

Goal A: Promote staff development and staff retention.

Objective 1: The staff development committee will provide an annual full day staff training which offers CEUs for staff and community professionals in addition to trainings for staff during the year.

Time line: Fall, annually

Resources required: Staff time
 Agency funding

Responsibility: Staff Development Committee
 Executive Committee

Objective 2: Enhance accessibility to trainings and generate revenue with the development of a training center in the new building. Offer periodic trainings on cultural diversity for staff.

Time line: On-going

Resources required: Staff time
 Agency funding

Responsibility: Staff Development Committee
 Building Design Committee
 Executive Committee

Objective 3: Develop an orientation process and procedure for new staff and interns including an orientation manual for staff and interns.

Time line: December 2010

Resources required: Staff time
 Existing policy

Responsibility: Staff Development Committee
 Quality Assurance Committee
 Executive Committee

Goal B: Promote cohesiveness and recognition of staff.

Objective 1: Provide and implement annual staff retreat.

Time line: Fall, annually

Resources required: Staff time
Agency funding

Responsibility: Retreat Committee
Executive Director

Objective 2: Provide acknowledgements of Staff's individual and professional accomplishments

Time line: On-going

Resources required: Staff time
Agency funding

Responsibility: Sunshine Committee
HR Committee

Goal C: Develop plan of support for staff transition to the new building.

Objective 1: Coordinate with building committee regarding time line to provide information to staff regarding move to new building.

Time line: May 2009

Resources required: Staff time

Responsibility: HR Committee
Building Committee

Objective 2: Set up staff lounge in the new building.

Time line: December 2009

Resources Required: Staff time
Agency funding

Responsibility: HR committee

Objective 3: Develop a needs feedback tool for staff during all phases of the move.

Time line: May 2009
Resources required: Staff time
Responsibility: HR Committee
Transition Committee

Objective 4: Develop an open communication system for all staff in the new building.

Time line: May 2010
Resources required: Staff time
Responsibility: HR Committee
Transition Committee

Goal D: Maintain open communication between staff and administration.

Objective 1: Establish monthly meeting that includes all program administrators and pertinent front office staff to identify changes in programs, staff, paperwork, billing, etc. that needs to be communicated to staff.

Time line: May 2009
Resources required: Staff Time
Responsibility: Executive Director
Clinical Director

Objective 2: Administer annual survey to staff to assess issues, concerns, morale level.

Time line: April 2009
Resources required: Staff time
Responsibility: HR committee

Objective 3: Maintain monthly electronic internal communication to staff about changes in programs, personnel, waitlist, forms, policy, etc.

Time line: December 2009

Resources required: Staff time

Responsibility: Clinical Director

Goal E: Develop opportunities for staff to expand skills with diversity issues.

Objective 1: Develop comprehensive list for interpreters in the community.

Time line: April 2009

Resources required: Staff time

Responsibility: Executive Director
HR Committee

Objective 2: Provide staff with basic sign language skills and Spanish classes.

Time line: July 2010

Resources required: Staff time
Funding

Responsibility: Executive Director
Financial Committee
HR Committee

Referral Relations and Clinical Services

Maintain and enhance clinical services and the relationship between CCYSB and key referral sources

Goal A: Broaden clinical services to meet community needs.

Objective 1: CCYSB will be serving three adolescent groups

Time frame: September 2010

Resources Required: Therapists and Part Time Case Manager

Responsible: Referral Relations Committee
Clinical Director; Note funding into FY 09-10 via
Finance Committee

Objective 2: CCYSB will determine feasibility of expanding triage services from existing programs.

Time frame: September 2010

Resources Required: New Facility, Research and Funding Needs
Assessment

Responsible: Referral Relations and Quality Improvement
Committee.

Objective 3: CCYSB will maintain participation in county wide initiatives to serve minority populations.

Time frame: December 2010

Resources Required: Staff representation in County-Wide meetings (e.g.,
LMB, Diversity sub committee)

Responsible: Referral Relations Committee

Objective 4: CCYSB will continue providing training for staff working with minority populations to promote culturally competent clinical services.

Time frame: December 2010

Resources Required: Twice Yearly training initiatives during Wednesday case consultation

Responsible: Clinical Director and Clinical Staff w/Referral Relations Support

Goal B: Enhance visibility of YSB in Carroll County and Maryland.

Objective 1: In collaboration with the Tech Committee, the Referral Relations Committee will maintain a public relations database.

Time frame: December 2010

Resources Required: Representatives from both committees

Responsible: Referral Relations and Tech Committee

Objective 2: Referral Relations Committee will develop a strategy to promote CCYSB as a continuum of services.

Time frame: December 2010

Resources Required: Internal Staff Time

Responsible: Referral Relations and Clinical Services

Goal C: Insure efficient use of YSB continuum of services

Objective 1: Referral Relations/Clinical Services will develop an integrated system for referral assessment and linkage to appropriate services.

Time frame: December 2010

Resources Required: DJS “Single Point of Entry” as model, and consideration of intake specialist.

Responsible: Referral Relations and Clinical Services

Objective 2: Referral Relations/Clinical Services will develop an internal communication system to “team/staff” existing clients.

Time frame: December 2010

Resources Required: Interdisciplinary and program collaboration

Responsible: Referral Relations/Clinical Services

Goal D: CCYSB will continue to provide a high level of clinical supervision and support for staff.

Objective 1: All clinical staff will continue to participate in weekly case consultation.

Time frame: December 2010

Resources Required: Bi-Annual Schedule

Responsible: Clinical Director Organizing/Monitoring Attendance

Objective 2: All clinical staff and Interns will participate in individual clinical supervision.

Time frame: December 2010

Resources Required: Board Certified Clinical Supervisors

Responsible: Clinical Supervisors

Technology

Provide agency with up-to-date technological services, training, and required support

Goal A: Increase staff knowledge and competency using existing and future technology.

Objective 1: All staff will be able to save documents to the server and organize them into folders

Time frame: October 2008

Resources Required: Internal staff time
Office supplies
Tech team time

Responsible: Tech committee

Objective 2: All staff will be able to use agency e-mail efficiently

Time frame: October 2008

Resources Required: Internal staff time
Office supplies
Tech team time
All staff access to server

Responsible: Tech committee

Objective 3: Tech committee will provide staff & intern ID as needed

Time frame: July 2008

Resources Required: ID Maker Equipment
Tech team time

Responsible: Tech committee
Executive Director

Objective 4: All staff members who desire to use electronic equipment such as the digital camera, projector, and/or DVD burner will be provided technical support.

Time frame: May 2008

Resources Required: Internal staff time
Tech team time

Responsible: Tech committee

Objective 5: Tech committee will place all agency forms on the server

Time frame: October 2008

Resources Required: Internal staff time
Adobe Professional Software
Tech team time

Responsible: Tech committee

Objective 6: Tech committee will hold trainings to support staff use of electronic forms.

Time frame: May 2008

Resources Required: Internal staff time
Office supplies
Tech team time

Responsible: Tech committee

Objective 7: Tech committee will secure part-time, on-site, user support through a paid position or an internship.

Time frame: October 2009

Resources Required: Internal staff time
Tech team time

Responsible: Tech committee

Goal B: Develop and Maintain Security Access for Technology Related Functions in the new building.

Objective 1: Tech committee will generate security permission levels and access for the data network.

Time frame: April 2009
Resources Required: Tech team time
Office supplies
Responsible: Tech Committee

Objective 2: Tech committee will generate security permission levels and access for the video network.

Time frame: April 2009
Resources required: Tech team time
Office supplies
Responsible: Tech Committee

Objective 3: Tech committee will generate security permission levels and access for entrance in and around the new building.

Time frame: April 2009
Resource required: Tech team time
Office supplies
Responsible: Tech committee

Objective 4: Tech committee will monitor the panic button policy & procedures

Time frame: October 2008
Resources Required: Tech team time
Gary Honeman & Lynn Davis
Responsible: Tech committee
Gary Honeman & Lynn Davis

Goal C: Tech committee will facilitate a re-design of the CCYSB website.

Objective 1: Tech committee will incorporate donation capability into the new web site.

Time frame: October 2008

Resources Required: Tech team time
Consultation with Web Designer
Consultation Legal Counsel

Responsible: Tech committee

Objective 2: Tech committee will evaluate maintenance options and select on-site staff person to maintain website.

Time frame: October 2008

Resources required: Tech team time

Responsible: Tech Committee

