



***Commitment to Excellence:
Wellness, Support and Recovery Services
Strategic Plan***

Colonial Behavioral Health (CBH) is the Community Services Board serving the citizens of James City County, Poquoson, Williamsburg and York County. CBH serves children, adults, seniors, their family members, and other citizens in the fields of mental health, intellectual disabilities, substance use disorders, and prevention/wellness.

Colonial Behavioral Health is one of the longest-standing Community Services Boards in Virginia, having opened its doors in 1971. Legislation enacted in 1969 by the Virginia General Assembly authorized the creation of Community Services Boards to serve as the single points of entry into publicly-funded mental health, intellectual disability, and substance use disorder services for their service areas, including access to state mental health and intellectual disability facility services through preadmission screening, case management, and coordination of services.

Community Services Boards (CSBs) exist to provide individualized, effective, flexible, and efficient treatment, habilitation, and prevention services in the most accessible and integrated yet least restrictive setting possible. Community Services Boards draw upon all available community resources along with people's natural support systems (family, friends, work) to reduce the effects of mental disabilities and substance use disorders, encourage growth and development, support recovery and self-determination, and assist individuals to realize their fullest potentials.

Virginia's CSBs were created to work in partnership with the state's facility-based treatment system to provide a community/facility system of services. The localities served by CBH are shared by Eastern State Hospital (ESH) and Southeastern Virginia Training Center (SEVTC).

The area served by CBH is home to an (2010 census) estimated population of 158,691 individuals. The 2009 Census Report indicated that 16,893 persons had some form of mental or physical disability, and that 10,067 persons were living with an income at or below the Federal Poverty Level.

Environmental Scan and Trends

Colonial Behavioral Health has developed this four-year Strategic Plan in a time of depressed resources and changing landscape at every policy and funding level. An analysis of trends evident at each level documents the challenges faced by Colonial Behavioral Health during these four years.

National/Federal Trends:

- The enactment of the Health Reform Bill demonstrated the resistance that politically conservative individuals had for full coverage for low income people and therefore, the need for organizations like ours to be vigilant and to press for appropriate health care policies.
- Increases in administrative and fiscal oversight/audit expectations;
- Technological advances in diagnostic and treatment services, coupled with the immediate need for electronic health records (EHRs);
- The need for data systems interoperability and successful integration in Health Information Exchanges (HIEs);
- An aging population and a growing need for veterans' services; and
- Need for a "whole health" perspective, including integration with primary health care service delivery.

State Trends:

- Challenging budget picture in recent and upcoming years;
- Imminent changes to the ID service systems based on DOJ findings and negotiations with Virginia officials; and
- Implementation of managed care for behavioral healthcare, currently targeted for July 2012.

Regional Trends:

- Downsizing and changed role of Eastern State Hospital;
- Downsizing and changed role of Southeastern VA Training Center; and
- Implementation of crisis stabilization services for ID/DD populations.

Local Trends:

- Large, collaborative efforts such as the Chronic Care Collaborative and the Children's Behavioral Health Initiative have formulated new services and relationships; while
- Local governments have experienced downward budget pressures in recent years, but have thus far maintained financial support to CBH.

Critical Issues Facing Colonial Behavioral Health

- Access to services.
- Current economic climate.
- Facility downsizing.
- Regulatory climate.
- Unrealistic community and state expectations.

Agency Factors Supporting Goal Achievement

- Strong working relationships with partners.
- Excellent staff.
- Board of Directors.
- Provision of quality services.
- Strong customer focus.
- Flexibility and adaptation.
- Collaborative approach.
- Documented needs.

Four Year Goals

Colonial Behavioral Health has identified four critical goals to be achieved during the next four years. These ambitious goals indicate our organizational priorities and directly support our Mission and Vision. These goals are not listed in any order of priority and are highly interrelated. Each respective goal is supported by an Action Plan designed to ensure successful implementation.

SERVICE DELIVERY GOAL

Colonial Behavioral Health will ensure the delivery of relevant, effective and efficient services.

This goal will be accomplished through:

1. The expansion of available services through effective networking and the building of collaborative relationships;
2. The evaluation, prioritization and alignment of agency services to cover the entire geographic service area through the use of value-driven decision-making models;
3. Maintained focus on program evaluation and appropriate measures to assure quality care in all CBH services and locations; and
4. The development of an agency-wide focus on wellness and positive health outcomes for persons with behavioral health and developmental disorders in the CBH service area.

FUNDING GOAL

Colonial Behavioral Health will develop and maximize diversified funding streams to meet needs related to sustaining a broad array of services, and the facilities required to support those services.

This goal will be accomplished through:

1. Provision of periodic analyses of the Return on Investment (ROI) for programs and services.
2. Maximize participation in commercial insurance, HMOs, and state and federal health reform models;
3. Exploration and implementation of appropriate options for private revenue-making ventures; and
4. Pursuit of appropriate and applicable federal grant opportunities.

STAFF & LEADERSHIP DEVELOPMENT GOAL

Colonial Behavioral Health will recruit and retain effective Board members, build organizational depth at the staff and leadership levels, and will practice fiscally responsible wage and benefit management.

This goal will be accomplished through:

1. Proactive work with local governments to maintain an effective Board of Directors;
2. Consistent updating of the orientation process and materials for new Board members;
3. Continued efforts to develop and update skills and competencies of Leadership and middle management; and
4. Ensuring an effective and efficient organization through strategic planning and management of human resources.

COMMUNITY RELATIONS GOAL

Colonial Behavioral Health will analyze its' market position within the community, develop and implement a plan to raise awareness of the CSB; and engage in advocacy to impact legislation, policy and funding decisions.

This goal will be accomplished through:

1. Implementation of the marketing plan developed for the agency, programs, services and special initiatives;
2. Implementation of a public education plan to raise awareness of CBH; and
3. Engagement in advocacy to impact legislation, policy and funding decisions.