

**ANNUAL PROGRAM
STRATEGIC PLAN FY 2010 - 2011
NEIGHBORHOOD BASED MENTAL HEALTH SERVICES PILOT PROGRAM**

Focus: Education/PR

<u>OBJECTIVE</u>	<u>ACTION PLANS</u>	<u>TIME LINE/COMPLETE</u>	<u>RESPONSIBLE PARTIES</u>	<u>OUTCOME MEASUREMENT</u>	<u>DATE INITIATED/ REVIEWED/ COMPLETED</u>
1. The community/center staff will increase their knowledge of MH/SA issues and be able to identify persons with MH/SA needs	1. Specific training will be offered to community and center staff based on areas in which are identified needs re: persons with MH/SA needs	1. MH/SA training will be offered at least 2 x per contract year by the Program Manager or other Mental Health Representative re: issue(s) identified	Program Manager/MHT's/ or other Mental Health Representative	PM will report total number of training attendees to DMHA. PM will also report topic of training which should be related to MH/Addictions.	I: 12/2010 R: 9/2010 – conducted MH education with 10 staff at InteCare during Q1.
2. PM will ensure that educational material is available to consumers re: understanding of the dynamics of the counseling process and the MH program	PM will ensure that educational flyers or brochures are available in each center and other community service agencies for consumer who are seeking MH/SA assistance	On-going; tracked quarterly	Program Manager	10% of all Center referrals will be referred for MH/SA services by educational/PR materials received/staff referrals	I: 9/2010 R: 9/2010 – will assess after 2 nd quarter reporting has been completed.

I = Initiated PM = Program Manager MH = Mental Health SA = Substance Abuse MHT = Mental Health Therapist

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Focus: Integration of Services

<u>OBJECTIVE</u>	<u>ACTION PLANS</u>	<u>TIME LINE/COMPLETE</u>	<u>RESPONSIBLE PARTIES</u>	<u>OUTCOME MEASUREMENT</u>	<u>DATE INITIATED/ REVIEWED/COMPLETED</u>
1. Mental health and substance abuse services will be integrated into the programming of each contract-specified center	1. Survey a sample of center staff and MHT 2 x per year re: the integration of MH services into the centers	1. 2 nd quarter/4 th quarter	1. Program Manager	1. 80% of staff will see program as integrated and essential to center services.	I:11/2010 R: 9/2010 – no survey completed during 1 st qtr. Survey to be distributed during 2 nd qtr.
	2. Use findings to improve service delivery. Program Manager will report findings to the Advisory Committee	2. Quarterly	2. Program Manager/Data Management Manager (InteCare)/Advisory Committee Members	2. Advisory Committee members will offer knowledge and expertise re: program and functioning of the program by attending meetings 75% of time.	I: 10/2010 R: 9/2010 – Advisory committee meeting to be held in October 2010. Findings reported in 2 nd qtr. reporting.

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Focus: Persons Served

<u>OBJECTIVE</u>	<u>ACTION PLANS</u>	<u>TIME LINE/COMPLETE</u>	<u>RESPONSIBLE PARTIES</u>	<u>OUTCOME MEASUREMENT</u>	<u>DATE INITIATED/ REVIEWED/COMPLETED</u>
1. Outreach will be conducted throughout the community to ensure that consumers are aware of the services available and will increase their utilization of mental health and substance abuse services that are integrated within the center	1. Provide outreach communication to identified targeted community members	1. On-going	Program Manager	There will be an overall average of 10% increase in unduplicated clients served for MH/SA services every quarter through the centers	I: 7/2010 R: 9/2010 – Outreach is conducted for the MH program on a regular basis through flyers, brochures, community presentations/fairs, and through Advisory members, InteCare staff, MHT's, and community center staff. Findings re: consumers served will be reported in October 2010.

	<p>2. Track and report service utilization</p> <p>3. Use findings to improve service delivery</p>	<p>2. Track Ongoing/quarterly reporting to Advisory Committee</p> <p>3. Quarterly review</p>	<p>Program Manager/Data Management Manager through InteCare</p> <p>Program Manager</p>	<p>There will be an overall average of 10% increase in unduplicated clients served for MH/SA services every quarter through the center</p> <p>PM will report findings to Advisory Committee quarterly</p>	<p>I: 7/2010 R: 9/2010 – findings will be reported during 2nd quarter reporting.</p> <p>I: 10/2010 R: 9/2010 – findings will be reported during Advisory meeting held in 2nd qtr.</p>
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Focus: Personnel

<u>OBJECTIVE</u>	<u>ACTION PLANS</u>	<u>TIME LINE/COMPLETE</u>	<u>RESPONSIBLE PARTIES</u>	<u>OUTCOME MEASUREMENT</u>	<u>DATE INITIATED/ REVIEWED/COMPLETED</u>
1. Program Manager will ensure that MHT is included as part of the center staff	1. Program Manager will distribute a survey to determine if MHT is seen as an integrated member of the center staff	1. 2 x per year	1. Center Exec. Director/ Staff	80% of center staff will report the MHT to be an integrated member of staff at the center through completing the survey	I: 11/2010 R: 9/2010 – survey to be distributed during 2 nd qtr.
	2. New MHT will participate in Program Orientation and site orientation	2. As it applies to open position	2. Program Manager or other InteCare representative/Exec. Director of Center	New MHT will comply 100% with orientation program as established by Program Manager and Center Executive Director	I: 9/2010 R: 9/2010 – MHT conducted orientation in the MH program in 6/2010 and 7/2010. Orientation will be conducted once FM position is restaffed, as the former MHT is no longer in the position as of 8/30/2010.

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Focus: Fund Development

<u>OBJECTIVE</u>	<u>ACTION PLANS</u>	<u>TIME LINE/COMPLETE</u>	<u>RESPONSIBLE PARTIES</u>	<u>OUTCOME MEASUREMENT</u>	<u>DATE INITIATED/ REVIEWED/COMPLETED</u>
1. Program Manager will seek funding to sustain and replicate the Mental Health Program	1. Program Manager will meet with the Fund Development Committee to determine funding options	1. Quarterly	1. Program Manager, InteCare CEO, other designated fund development committee members	1. Fund Development Committee will determine at least 3-4 Foundations or Federal Grants that may be applicable to funding the program	I: 9/2010 R: 9/2010 – fund development meetings occurred during 1 st qtr. Potential applications to be made during 2 nd quarter or potentially letters of intent to determine if the program is applicable to submit for grants.
	2. Fund Development Committee will apply for 1-2 grants that will be sustainable funding for the program	2. As available/ongoing/quarterly	2. Program Manager/InteCare CEO	1. PM will report funding received from applications made.	I: 9/2010 R: 9/2010 – No applications have been made during Q1. PM has reviewed proposals and may look to apply for proposals during Q2 in which the program is eligible for.

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R = Review

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