Prince William County Vocational Services Strategic Plan

FY2015 through FY2020

PRINCE WILLIAM COUNTY COMMUNITY SERVICES

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Introduction
This strategic Plan is specific to the Vocational Services Programs at the Prince William County Community Services and has been developed from input received from persons served, referral sources, program staff, and other stakeholders. It includes an assessment of the strengths, weaknesses, opportunities, and threats pertinent to the program as well as specific goals and priorities for the program.

Organizational Profile:
Vocational Services is one of 9 major departments that comprise the Prince William County Community Services (PWC CS).

Leadership for the PWC CS consists of: Executive Director, Deputy Director, Medical Director, Administrative Division Chief, Community Support Division Manager, Youth, Adult and Family Division Manager, Emergency Services Division Manager, Public Safety Resilience Division Manager, and the Quality Improvement Manager.

Vocational Services Program staff consists of: 1 Vocational Services Program Manager, 2 Therapist IVs, 2 Therapist IIIs, 7 Therapist IIs, 1 Human Services Aide I, 1 Administrative Support Coordinator II, 3 Van Drivers.

Vision Statement:
Prince William County Vocational Services is a program where consumers and staff work together to make our community one in which individuals with disabilities are welcomed as valued and productive members of society.

Mission Statement
The mission of Prince William County Vocational Services is to provide the highest quality of services in order to support, teach, and encourage hope in individuals with mental health, cognitive, and co-occurring disabilities so they can live, work, recover, and achieve their highest level of individual potential in the environment of their choice.

The Organization Values:
- Each individual's uniqueness and capacity for growth and development
- Each individual's dignity, privacy and their right to be treated with respect
- Each individual's full participation in decisions affecting their lives
- Each individual's diverse cultural and ethnic backgrounds
- Each individual's right to be safe from harm

Promoting a Value-Driven System of Care
- Promote well-being and maximize individual potential through provision of Psychosocial Rehabilitation and Supported Employment services
• Recover and sustain wellbeing through person centered services
• Address needs over time and across levels of disability
• Encourage hope and emphasize respect
• Equal opportunity for wellness
• Culturally competent and relevant services
• Respect for individual choice of services
• Protection from undue influence
• Consumer and stakeholder input at every level
• Right to participate
• Individually tailored services and care – person served defines goals
• Informed staff who know about recovery, resources, and services
• Measureable outcomes
• Promoting a welcoming environment that supports recovery and resiliency

Resources utilized in Strategic Planning Process

• PWC Strategic Plan
• Financial/budgeting documents
• PWC Budget documents
• Citizens Satisfaction Surveys
• PWC demographic information
• VS Outcomes information
• VS Technology Plan
• PWC Cultural Competency and Diversity Plan
• VS Cultural Competency and Diversity Plan
• VS accessibility plan
• Satisfaction survey results
• Employee survey results
• VS Risk management plan
• Feedback from persons served

SWOT analysis (2015)

Strengths
Dedication to clients
Quality of service provision
Lean organization
Adaptable/flexible staff
Recovery oriented
Advocate for persons served
Individualized approach
Inclusion in electronic health record
CARF accreditation
Change oriented
High levels of client satisfaction
High level of stakeholder satisfaction
Employee engagement
Collaborative environment

**Weaknesses**
Staff diversity
Government bureaucracy
Ability to control program’s own destiny
Waiting lists
Limited transportation in certain parts of the County
Meeting financial/revenue goals
Meeting attendance/utilization goals
Moving people through services

**Opportunities**
Improving revenue
Improving quality and variety of services
Development of information available via website
Engagement and retention of persons served
Improve use of EHR
Improvement of peer support services
Expand services provided

**Threats**
Lack of referrals from DARS
Continued Medicaid reform and documentation requirements
Expansion of CCC insurance program
Expansion of GAP/number of people with Medicaid
Overall economy
Increased need of interpretation services for persons served
County’s financial position
State’s financial position

### Demographic Data

<table>
<thead>
<tr>
<th>Disability Type</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Co-Occurring (MH/ID)</td>
<td>10%</td>
</tr>
<tr>
<td>Intellectual Disability</td>
<td>10%</td>
</tr>
<tr>
<td>ASD</td>
<td>5%</td>
</tr>
<tr>
<td>Co-Occurring (MH/SA)</td>
<td>16%</td>
</tr>
<tr>
<td>Co-Occurring (MH/ASD)</td>
<td>2%</td>
</tr>
<tr>
<td>MH</td>
<td>57%</td>
</tr>
</tbody>
</table>
### Gender Breakdown
- Male: 61%
- Female: 39%

### Racial Breakdown
- Asian: 8%
- Multi-Race: 5%
- African American/Black: 30%
- Other: 5%
- White: 52%
- Native American: 0%
- Hawaiian/Pacific Islander: 0%

### Age
- Under 18: 0%
- 18 to 40: 37%
- 41-65: 61%
- Over 66: 2%

### Ethnicity
- Hispanic: 6%
- Non-Hispanic: 94%
Program Goals for FY15-FY20

Goal #1 Expand Peer Support throughout Clubhouse program
   Strategy 1: Continue to advocate and put in budget requests for paid peer support services
   Strategy 2: Explore with membership on how to provide non-traditional peer support services in program

Goal #2 Maximize revenue and minimize cost
   Strategy 1: Get clubhouse total census to maximum
   Strategy 2: Sign up as Logisticare Vendor in order to obtain revenue for transportation services
   Strategy 3: Work with DARS to maximize referrals and hours authorized

Goal #3 Promote a highly skilled and high performing workforce
   Strategy 1: Increase use of and understanding of core competencies for all positions
   Strategy 2: Support continuing education and training to enhance job specific knowledge and skills
   Strategy 3: Provide cultural competency trainings

Goal #4 Provide a welcoming environment
   Strategy 1: Educate and train staff with the knowledge, skills and ability to implement a recovery oriented, individualized system of care using evidenced based services
   Strategy 2: Work with state office of cultural and linguistic competency in order to better understand the cultural needs of persons served and potential referrals

Goal #5 Provide needed services that meet or exceed standards
   Strategy 1: Increase the use of evidence based services throughout Prince William Club
   Strategy 2: Implement utilization management and outcome measure activities that monitor service delivery and promote the best outcomes for persons served
   Strategy 3: Explore the development of services to other special targeted populations (e.g. autism, brain injured, mild intellectual disabilities)