Welcome to the DBHDS Strategic Plan Dashboard.

Under the leadership of Commissioner Nelson Smith, the DBHDS Strategic Plan was developed with the 2025 ambition to transform Virginia's Behavioral Health and Developmental Disability systems of care to comprehensive continuum of care focused on integrated and accessible community services. The project's goals are guided and organized around three strategic domains:

1. Workforce: Develop a robust, strong, well-trained, and sustainable workforce.

2. Comprehensive Continuum of Care: Increase access, grow capacity, and ensure quality of care in the most integrated setting across a comprehensive continuum of care for individuals with mental health disorders, substance use disorders, and developmental disabilities.

3. Modernization: Modernize systems and processes that leverage best practices to drive and sustain high-quality service outcomes.

Each Domain includes Objectives which are measured by Key Results. Objectives and Key Results (OKRs) are a management methodology that will ensure that DBHDS focuses its efforts on the same critical issues. Within the OKR construct, the Objective is simply **"the what"** that is to be achieved while the Key Results benchmark and monitor **"the how"** to get to the objective. The dashboard provides a mechanism to track progress as DBHDS furthers its mission to support individuals by promoting recovery, self-determination, and wellness in all aspects of life.

Dashboard

Last Version Published: March 17, 2023

DBHDS OKRs by Domain

Domain 1: Workforce

- **Objective 1: Workforce Recruitment and Retention**
  - KR-1A New Hire Retention
  - KR-1B* Vacancy Rate of Clinical Service Positions
  - KR-1C Assess Public System Workforce Capacity
  - KR-1D Peer Recovery Specialists
- **Objective 2: Workforce Sustainability**
  - KR-2A Provider Admin Burden
  - KR-2B* Licensure Process
  - KR-2C Service Modification Process

Domain 2: Comprehensive Continuum of Care

- **Objective 3: Prevention, Early Intervention, & Youth Services**
  - KR-3A Community Prevention & Response Capacity
  - KR-3B Expansion & Improved Outcomes
  - KR-3C* Opioid-Related Deaths
  - KR-3D Lapses in Care for Transitioning Students
  - KR-3E* Teen Substance Use
- **Objective 4: Integrated Settings**
  - KR-4A BH Community Capacity
  - KR-4B Priority 1 Waiver Waitlist
  - KR-4C BH Provider Availability
  - KR-4D DOJ Settlement Housing
  - KR-4E SMI Housing
  - KR-4F* DOJ SA Indicator Compliance
  - KR-4G* DD Waiver/Waitlist

DBHDS Strategic Plan Dashboard

Governor's Right Help, Right Now Plan

Secretary of Health and Human Resources OKRs for DBHDS

Virginia Department of Behavioral Health & Developmental Services

Workforce

STATUS

KRs Complete: 0 (0–7)
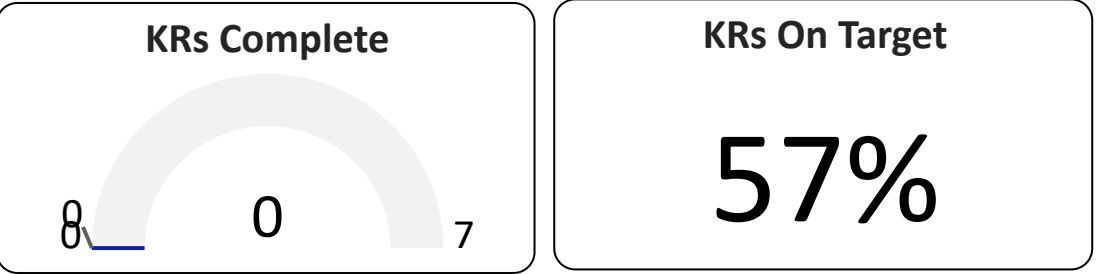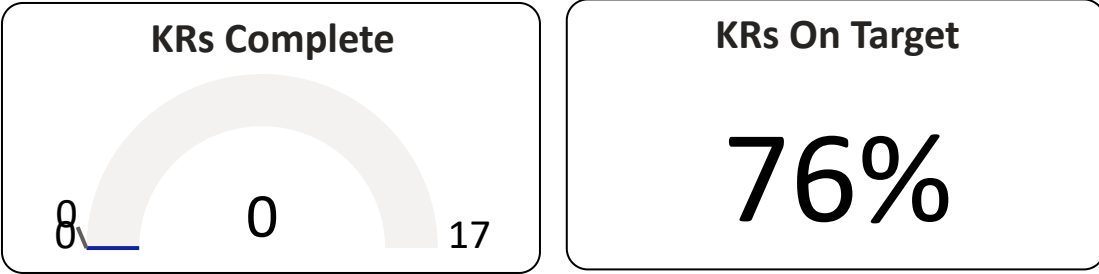
KRs On Target: 57%

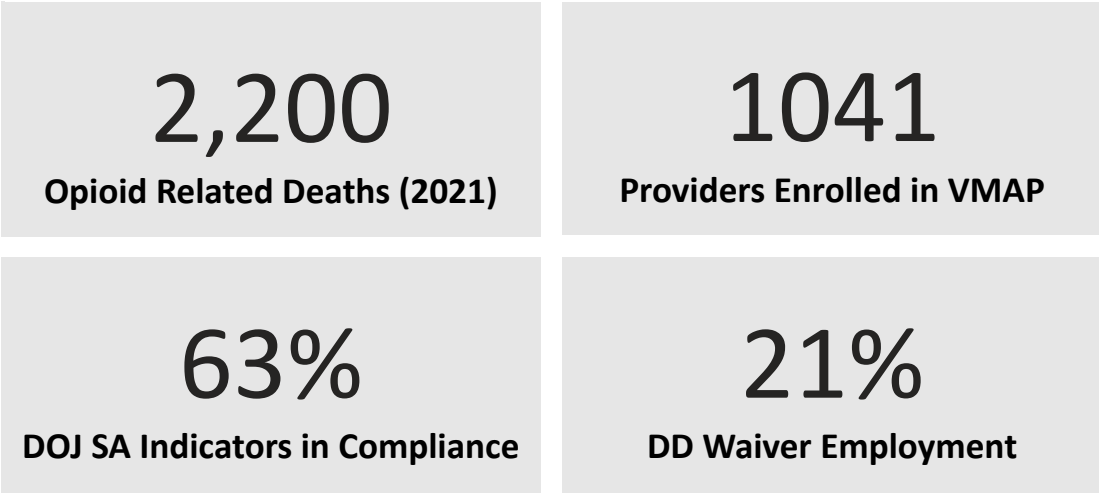| Key Result	Status
KR-1A New Hire Retention	On Target
KR-1B* Vacancy Rate of Clinical Service Positions	Some Issues (Off Target)
KR-1C Assess Public System Workforce Capacity	On Target
KR-1D Peer Recovery Specialists	On Target
KR-2A Provider Admin Burden	On Target
KR-2B* Licensure Process	Some Issues (Off Target)
KR-2C Service Modification Process	At Risk

CURRENT METRICS

55.17% New Hire Retention Rate	**34%** Vacancies
14% Licensed < 90 Days	**970** Peer Recovery Specialists
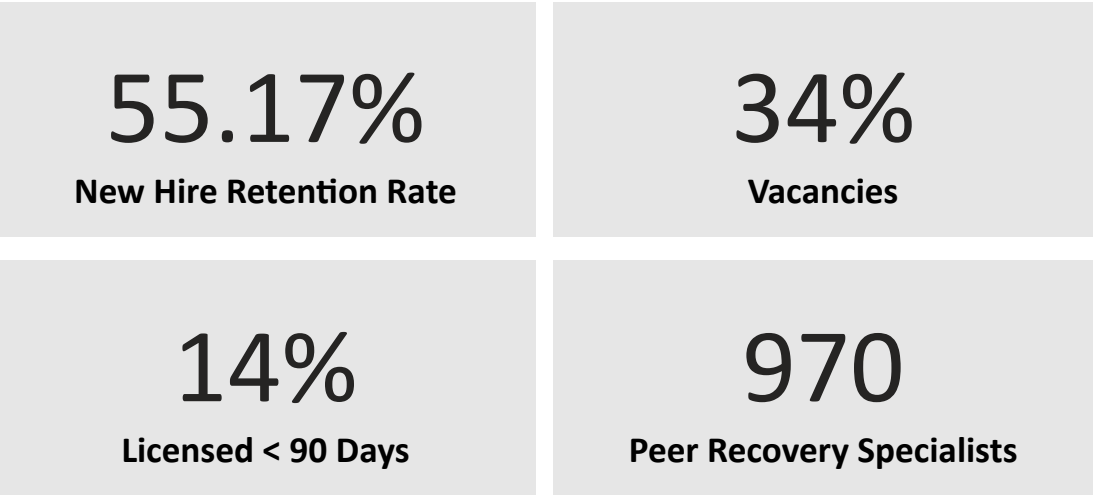
Comprehensive Continuum of Care

STATUS

KRs Complete: 0 (0–17)
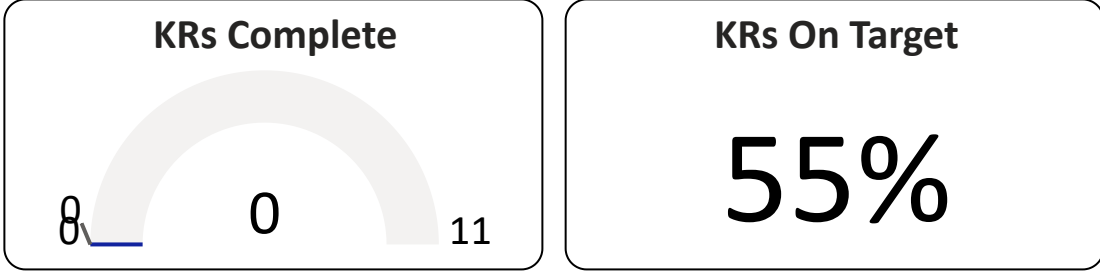
KRs On Target: 76%

Key Result	Status
KR-3A Community Prevention & Response Capacity	On Target
KR-3B Expansion & Improved Outcomes	On Target
KR-3C* Opioid-Related Deaths	Some Issues (Off Target)
KR-3D Lapses in Care for Transitioning Students	On Target
KR-3E* Teen Substance Use	Some Issues (Off Target)
KR-4A BH Community Capacity	On Target
KR-4B Priority 1 Waiver Waitlist	On Target
KR-4C BH Provider Availability	On Target
KR-4D DOJ Settlement Housing	On Target
KR-4E SMI Housing	On Target
KR-4F* DOJ SA Indicator Compliance	On Target
KR-4G* DD Waiver/Waitlist	On Target

CURRENT METRICS

2,200 Opioid Related Deaths (2021)	**1041** Providers Enrolled in VMAP
63% DOJ SA Indicators in Compliance	**21%** DD Waiver Employment

Modernization

STATUS

KRs Complete: 0 (0–11)

KRs On Target: 55%

Key Result	Status
KR-7A Structural Improvement	On Target
KR-7B Process Improvement	On Target
KR-7C Customer Satisfaction Tool	On Target
KR-8A Millennium EHR	On Target
KR-8B IT Enterprise Assessment	Some Issues (Off Target)
KR-8C Facility Financials & Operations	Some Issues (Off Target)
KR-9A Data Governance Policies	At Risk
KR-9B Data Warehouse	At Risk
KR-9C* Data Exchange	At Risk
KR-9D Data Governance Compliance	On Target
KR-9E Data Analytics	On Target

CURRENT METRICS

Submitted CCBHC Planning Grant	**70%** Facility EHR Optimization
2% Data Governance Policy Project ...	**2%** Data Warehouse Project Plan C...

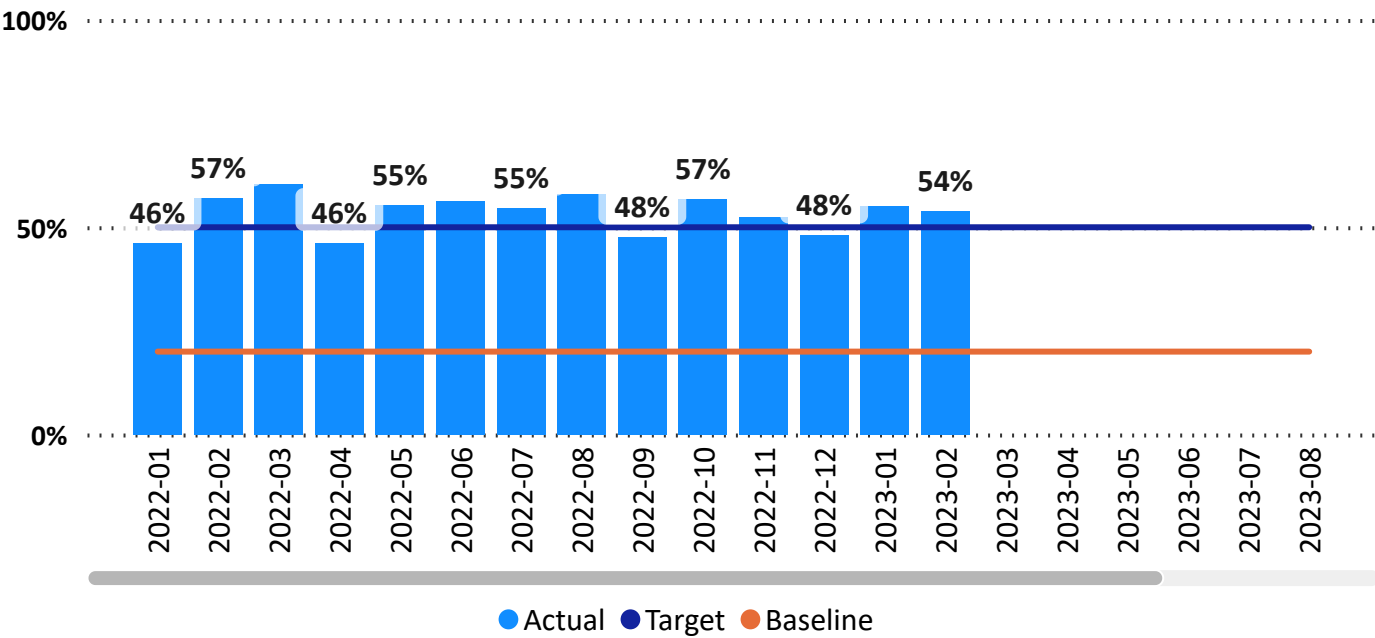** Indicates Secretary of Health and Human Resources KR for DBHDS*

Objective 1: Workforce Recruitment and Retention
Increase recruitment and retention across the system of care to broaden and galvanize a BH/DD Workforce that delivers exceptional public health services

Virginia Department of Behavioral Health & Developmental Services

KR-1A New Hire Retention

New Hire Year-Over-Year Retention Rate

100%

| 46% | 57% | | 46% | 55% | | 55% | | 48% | 57% | | 48% | | 54% |

50%

0%

2022-01 2022-02 2022-03 2022-04 2022-05 2022-06 2022-07 2022-08 2022-09 2022-10 2022-11 2022-12 2023-01 2023-02 2023-03 2023-04 2023-05 2023-06 2023-07 2023-08

● Actual ● Target ● Baseline
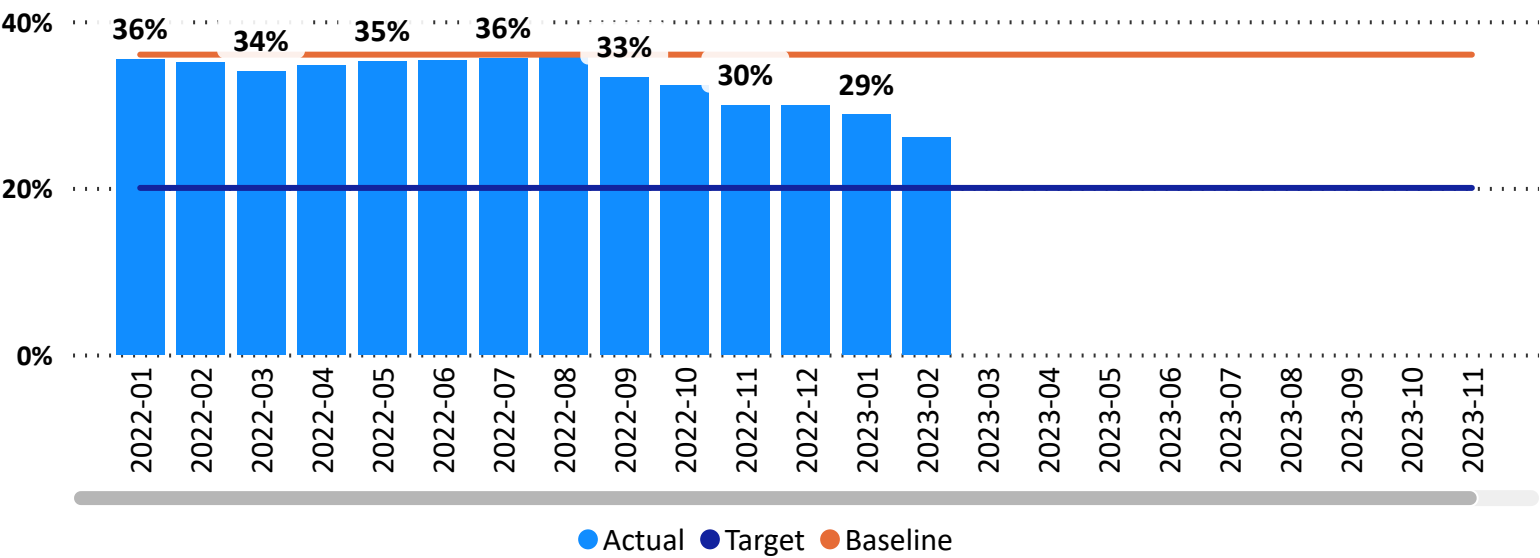
KR-1B* Vacancy Rate of Clinical Service Positions

Filter by Position ⌄

⦿ Direct Service Associates (DSA)
◯ Housekeeping / Foodservice
◯ Licensed Practical Nurse (LPN)
◯ Psychologist / Counselor
◯ Registered Nurse (RN)

Vacancy Rate

40%

| 36% | | 34% | | 35% | | 36% | | 33% | | 30% | | 29% |

20%

0%

2022-01 2022-02 2022-03 2022-04 2022-05 2022-06 2022-07 2022-08 2022-09 2022-10 2022-11 2022-12 2023-01 2023-02 2023-03 2023-04 2023-05 2023-06 2023-07 2023-08 2023-09 2023-10 2023-11

● Actual ● Target ● Baseline

KR-1C Assess Public System Workforce Capacity

KR-1C Percent Complete

5%

0%   100%

KR-1C Percent Complete

100%

50%

5%

0%

2023-02 2023-03 2023-04 2023-05 2023-06 2023-07

● Actual ● Target
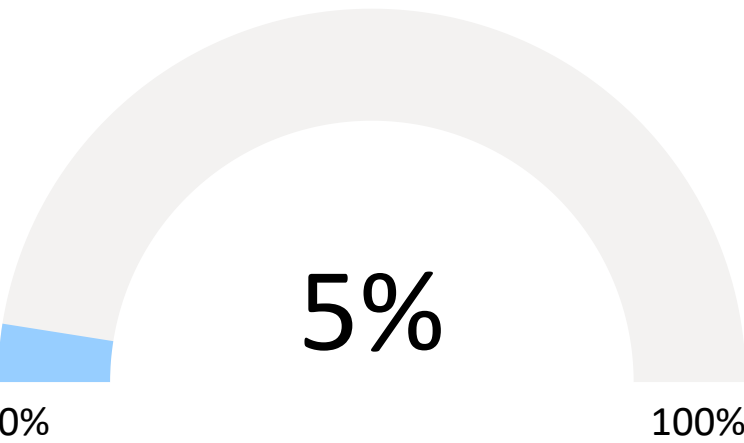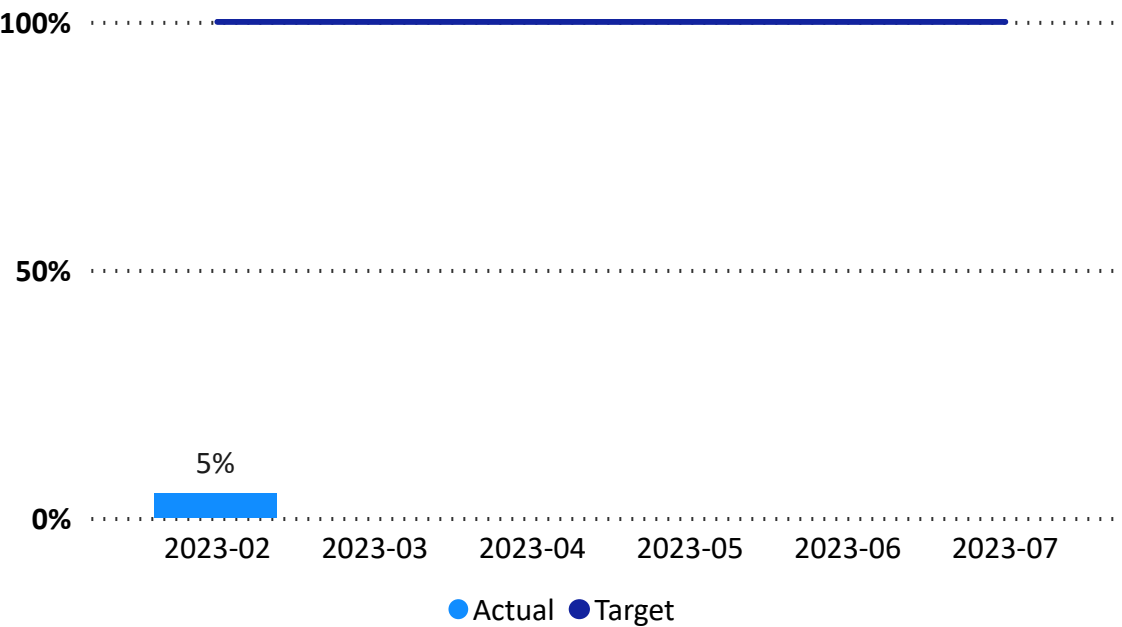
KR-1D Peer Recovery Specialists

Number of Certified Peer Recovery Specialists

1100

1000

| 863 | | 913 | | 952 | |

900

2022-09 2022-10 2022-11 2022-12 2023-01 2023-02 2023-03 2023-04 2023-05 2023-06 2023-07 2023-08 2023-09 2023-10 2023-11 2023-12 2024-01 2024-02 2024-03 2024-04 2024-05 2024-06 2024-07 2024-08

● Actual ● Target ● Baseline

Indicates Secretary of Health and Human Resources KR for DBHDS

[Risk Register] [Action Plans] [Status Report]

Objective 2: Workforce Sustainability

Achieve sustainability of BH/DD workforce by aligning all stakeholders to optimize regulatory, licensing, and service delivery requirements

Virginia Department of
Behavioral Health &
Developmental Services

KR-2A Provider Admin Burden	KR-2B* Licensure Process	KR-2C Service Modification Process

Data Gathering In-Process

Percent of Applicants Licensed Within 90 Days

100% ....

50% ....

20%

0%   7%   6%   14%

0% ....

2022-08 2022-09 2022-10 2022-11 2022-12 2023-03 2023-04 2023-05 2023-06

● Actual ● Target
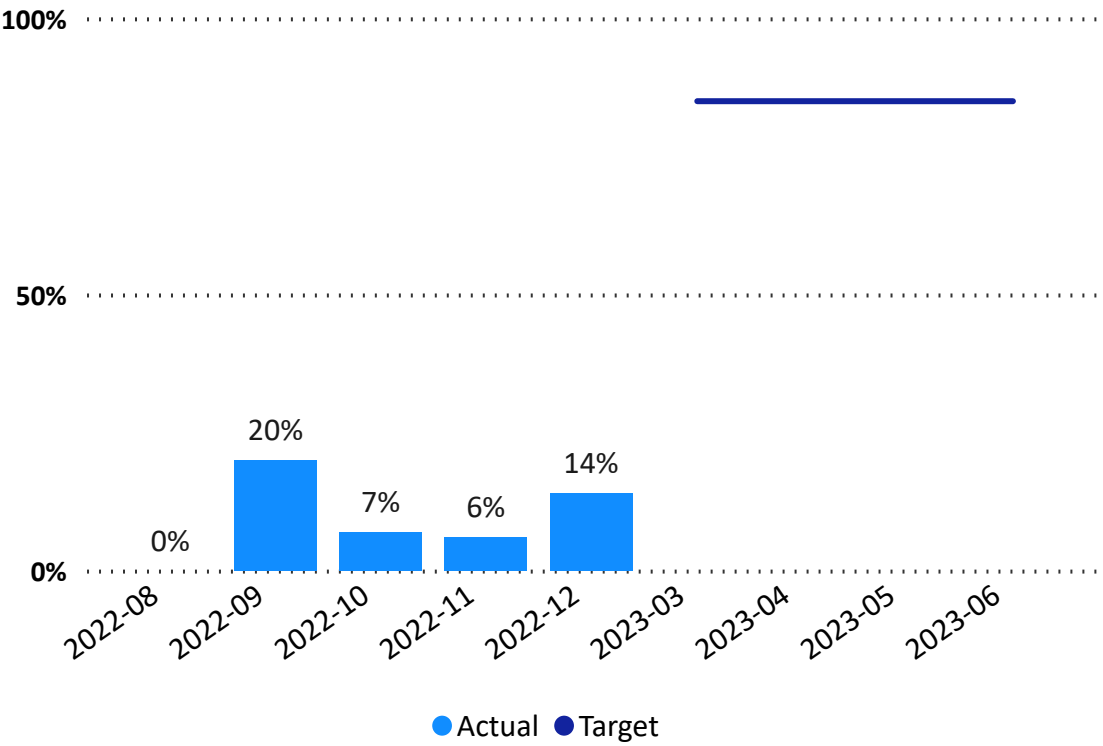
Percent of Service Modifications Completed Within 30 Days
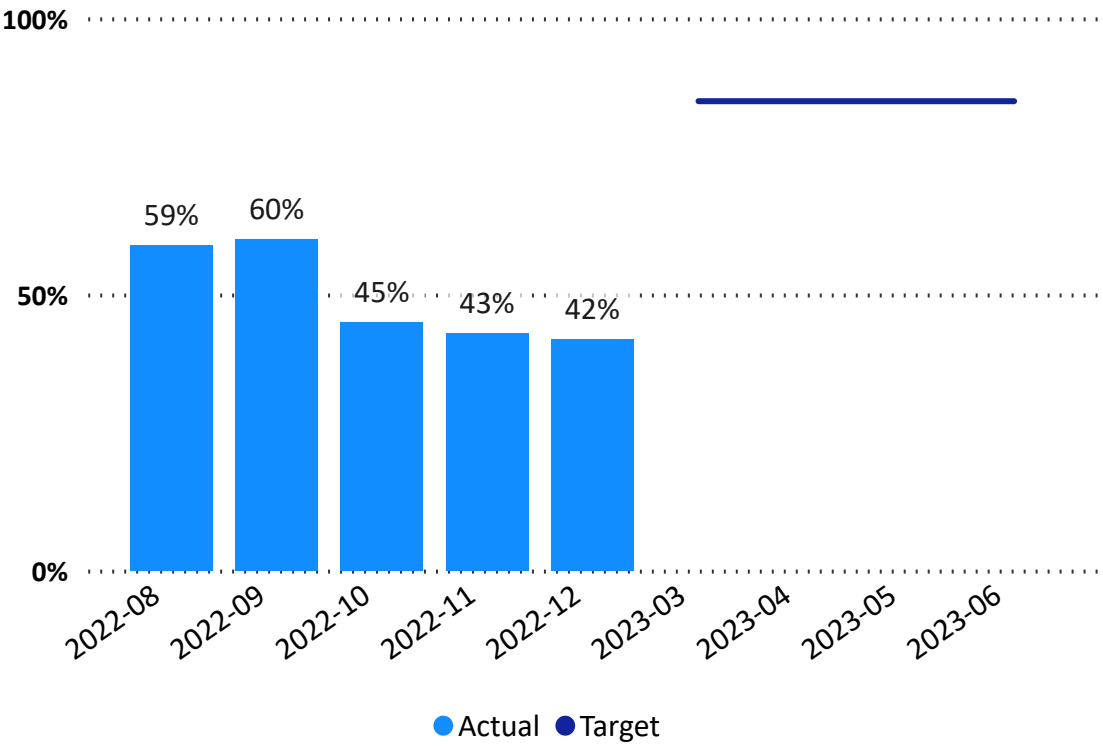
100% ....

59% 60%

50% .... 45% 43% 42% ....

0% ....

2022-08 2022-09 2022-10 2022-11 2022-12 2023-03 2023-04 2023-05 2023-06

● Actual ● Target

Indicates Secretary of Health and Human Resources KR for DBHDS

Risk Register   Action Plans   Status Report

Objective 3: Prevention, Early Intervention, & Youth Services

Increase prevention, early intervention, and youth behavioral health services

Virginia Department of
Behavioral Health &
Developmental Services

KR-3A Community Prevention & Response Capacity

Filter by Training
- ● Adverse Childhood Experiences (ACES)
- ○ Mental Health First Aid (MHFA)
- ○ Suicide Prevention (SP)

Trainings Completed

5.7K

10K
5K
0K

2022-12 · 2023-03 · 2023-06 · 2023-09 · 2023-12 · 2024-03 · 2024-06 · 2024-09 · 2024-12 · 2025-03 · 2025-06 · 2025-09 · 2025-12

● Actual — Target

KR-3B Expansion & Improved Outcomes

Click for 3B Details by Program

KR-3C* Opioid-Related Deaths
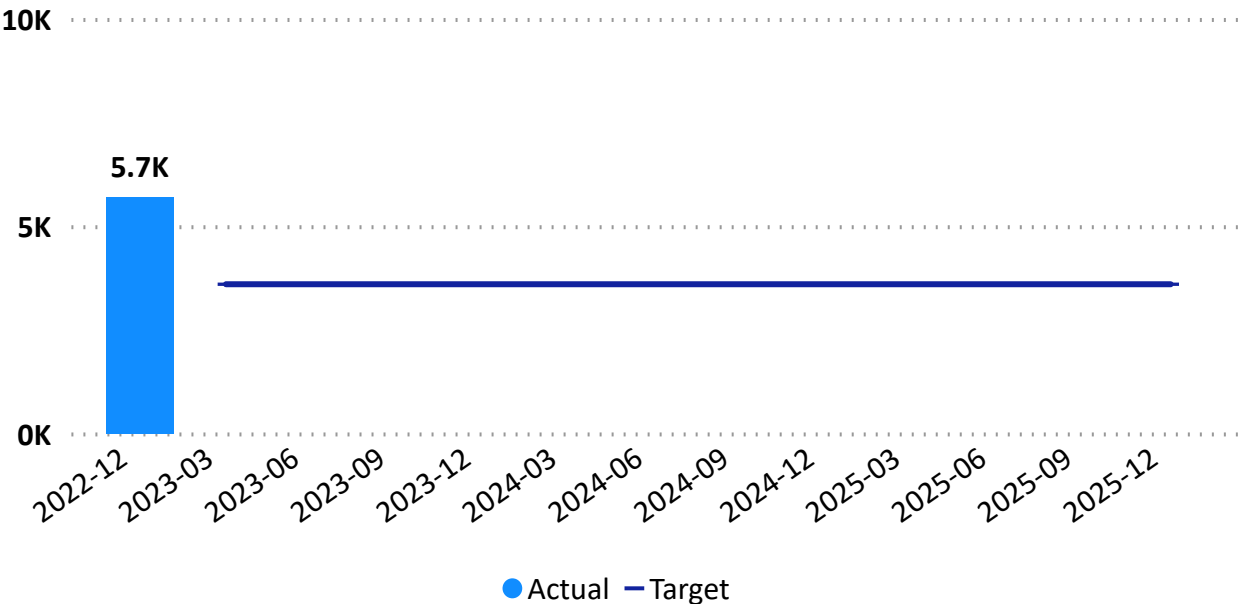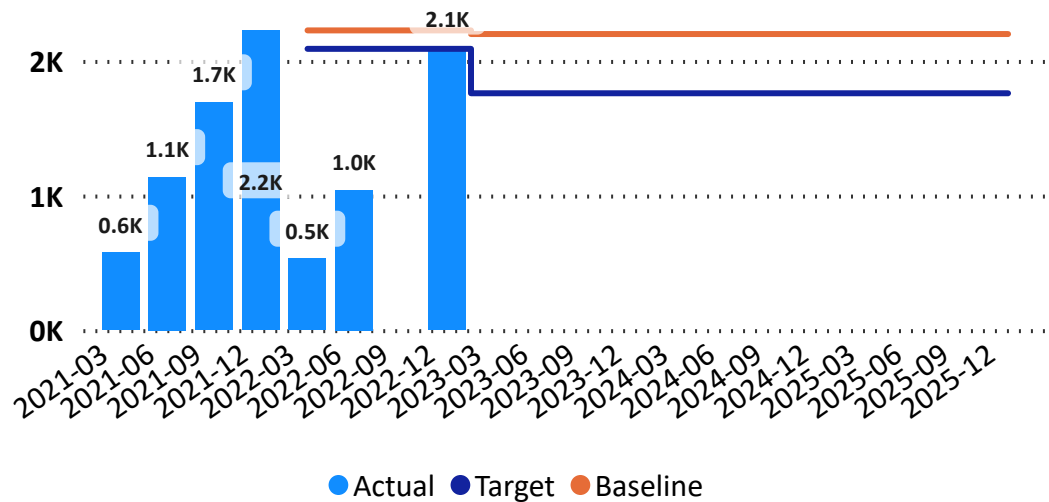
Opioid Deaths Recorded

2.1K

2K
1K
0K

0.6K, 1.1K, 1.7K, 2.2K, 0.5K, 1.0K

2021-03 · 2021-06 · 2021-09 · 2021-12 · 2022-03 · 2022-06 · 2022-09 · 2022-12 · 2023-03 · 2023-06 · 2023-09 · 2023-12 · 2024-03 · 2024-06 · 2024-09 · 2024-12 · 2025-03 · 2025-06 · 2025-09 · 2025-12

● Actual ● Target ● Baseline

Click for Curb the Crisis SUD Dashboard

KR-3D Lapses in Care for Transitioning ...

DD Waitlist & Waiver Recipients

4K (49.59%)

4K (50.41%)

Category
- ● DD Waitlist
- ● DD Waiver
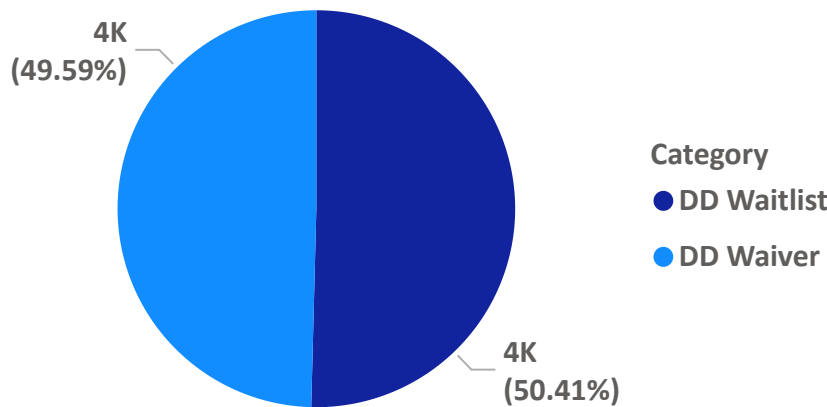
18-21 Year-Olds Comprise 58% of the DD Waitlist

KR-3E* Teen Substance Use

Filter by Substance
- ● Alcohol
- ○ Marijuana
- ○ Tobacco & Vaping

Rate of Teen Substance Use by Surveyed School Year

25.40%
19.20%

30%
20%
10%
0%

2019-2020 · 2021-2022 · 2023-2024

● Actual — Target — Baseline

16.5%
Tobacco Retail Violation Rate

7,117
Tobacco Retailers Visited from 7/20-6/22 (of 7,280)
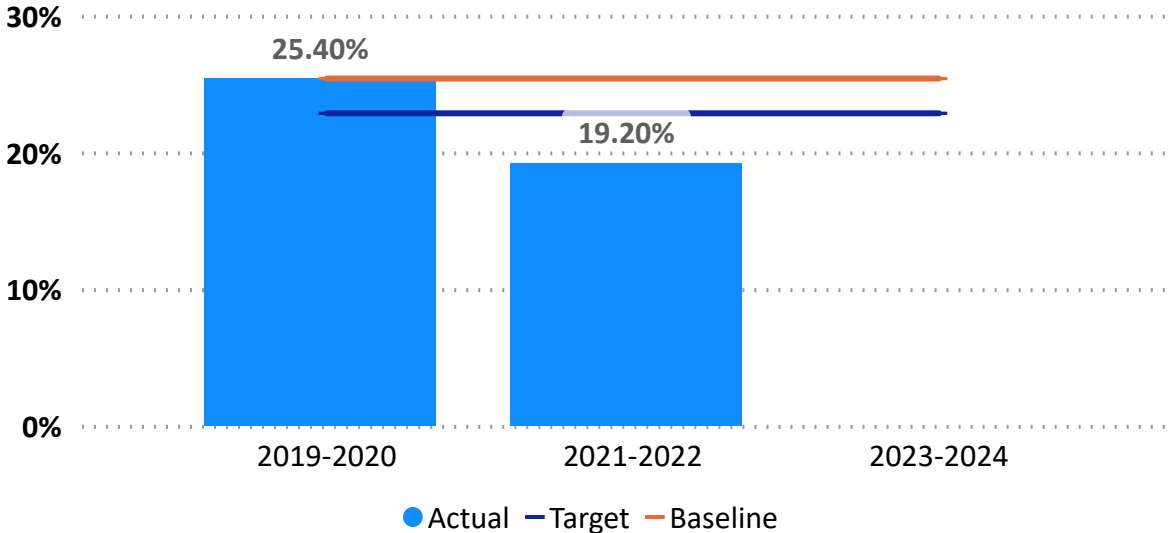
The 10% reduction goal for teen substance use was met in School Year 2021-2022 for all 3 substance categories. However, the metric will continued to be measured through School Year 2023-2024, as the substantial drop in use is likely attributable to students being at home due to COVID-19.

* Indicates Secretary of Health and Human Resources KR for DBHDS

Risk Register **Action Plans** **Status Report**

KR-3B: Demonstrate expansion and improved outcomes across 5 selected programs (Virginia Mental Health Access Program (VMAP), School-Based Mental Health (SBMH), Coordinated Specialty Care (CSC), 310 Outpatient Services, early intervention/Part C) on a continuous basis and demonstrate funding shifts toward early intervention across 2 of 4 selected funding streams (gambling, marijuana use, Substance Abuse Prevention and Treatment (SAPT) and Mental Health Block Grant (MHBG) CSC) by the end of 2024 and 4 by the end of 2025

Virginia Department of
Behavioral Health &
Developmental Services

KR-3B1 Virginia Mental Health Access...

Number of Providers Enrolled in VMAP

1041

- Actual
- Target
- Baseline
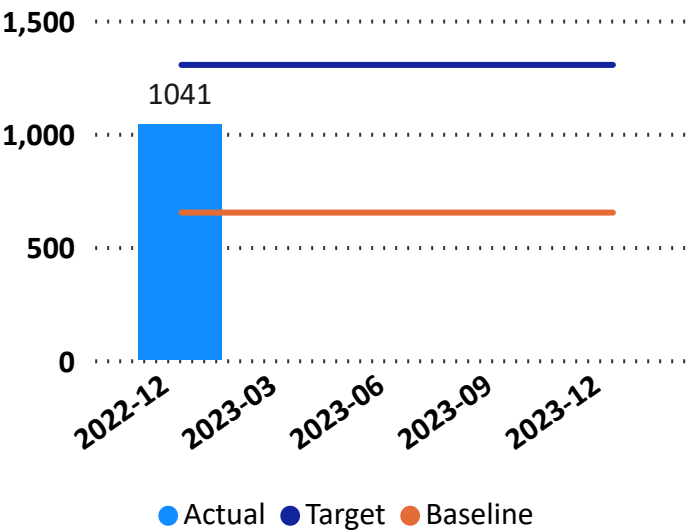
VMAP Dashboard

KR-3B2 School-Based Mental Health (SBMH) Services

Number of Students Receiving SBMH Services

539

- Actual
- Target
- Baseline
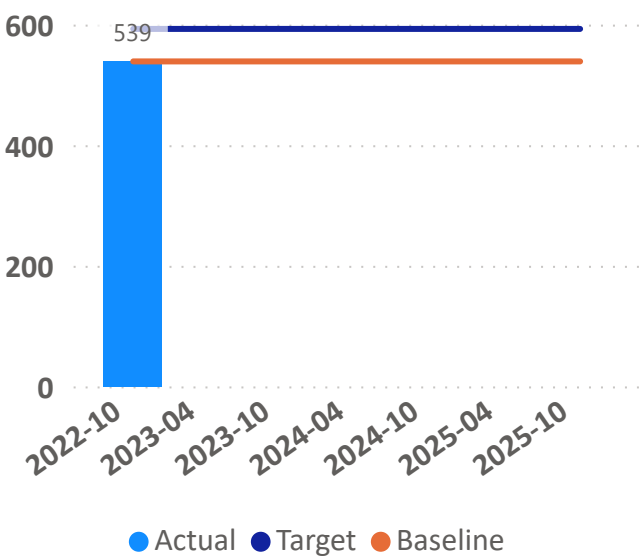
Number of Federally and State Funded Partnerships Formed

42
6
36

2022-10

- Federally-Funded
- State-Funded
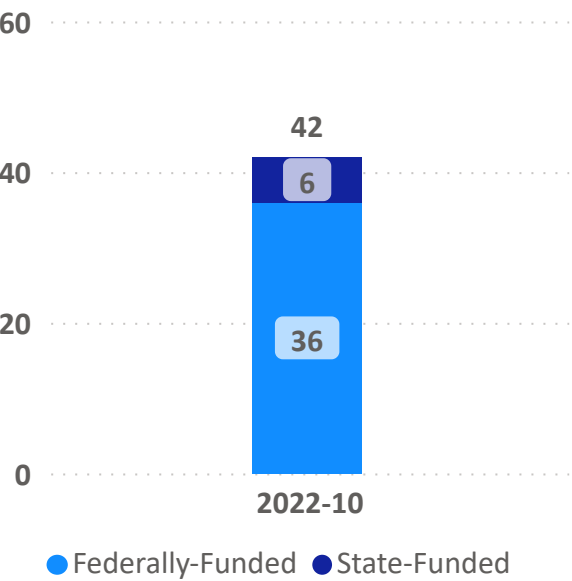
KR-3B3 Coordinated Specialty Care (CSC)

CSC Programs Set-Up

0   3   3

CSC Program	Services Started
Arlington County	2022-05
Blue Ridge Behavioral Health	2022-10
Mount Rogers	2023-04
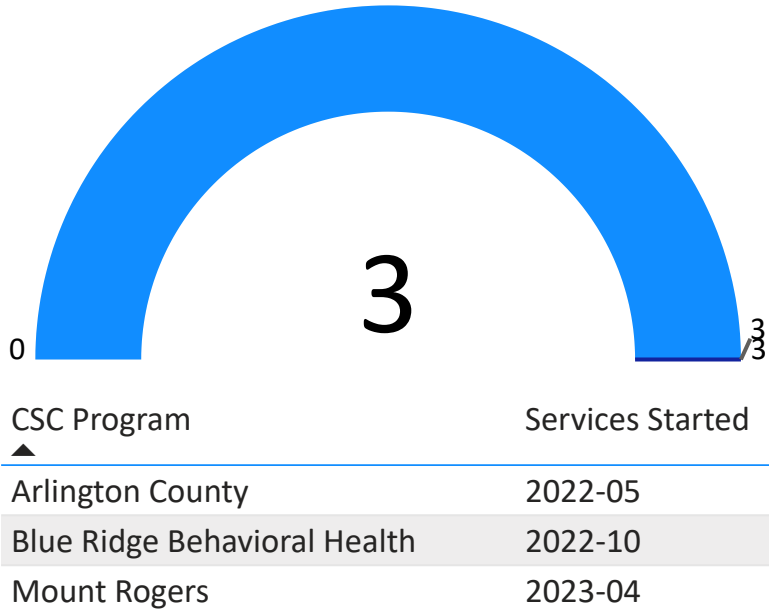
KR-3B4 Coordinated Specialty Care (CSC)

Percent of CSC Clients Treated Within 2 Years of FEP

83%   79%

- Actual
- Target
- Baseline
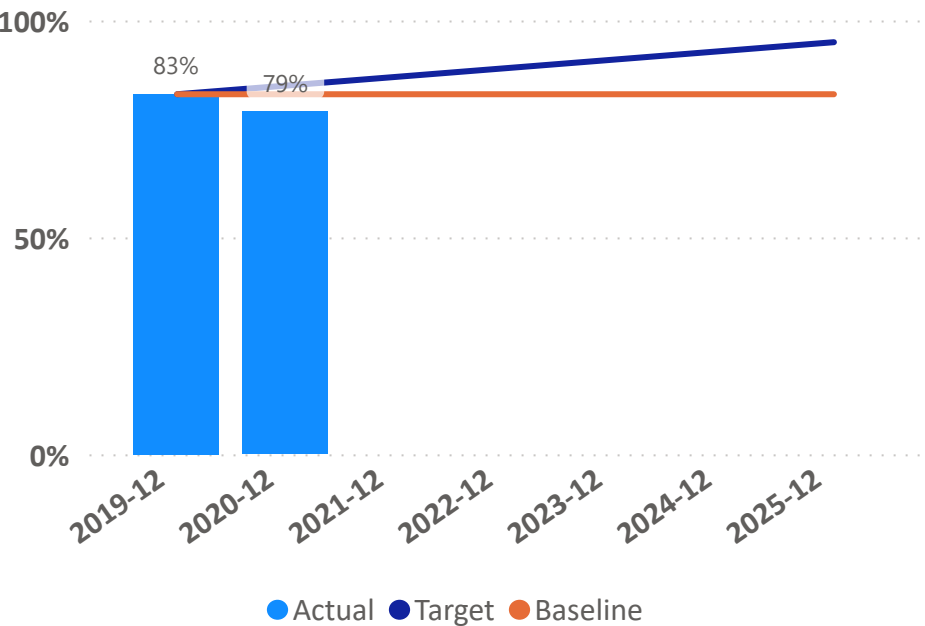
KR-3B5 310 Outpatient Services

Percent of Individuals Receiving 310 Outpatient Services Meeting Target for Improvement in DLA-20 Score

34.10%

- Actual
- Target
- Baseline
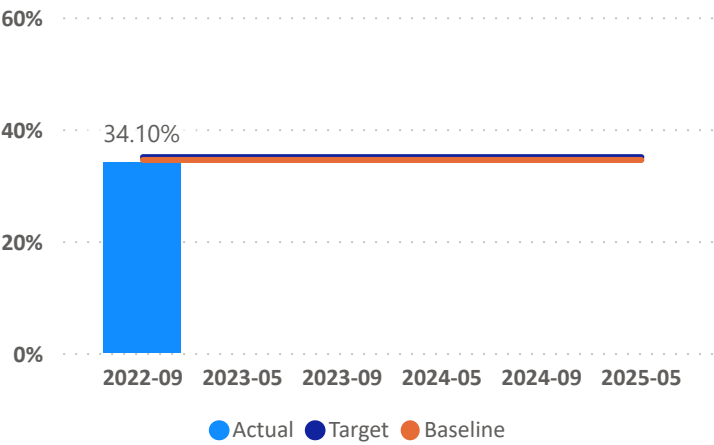
Filter

⊙ Percent of Adults Receiving 310 Outpatient Services
○ Percent of Children Receiving 310 Outpatient Services

KR-3B6 Early Intervention/Part C

Children's Positive Social-Emotional Skills by Age 3 or Upon Exit of Early Intervention / Part C

50.7%

- Actual
- Target
- Baseline
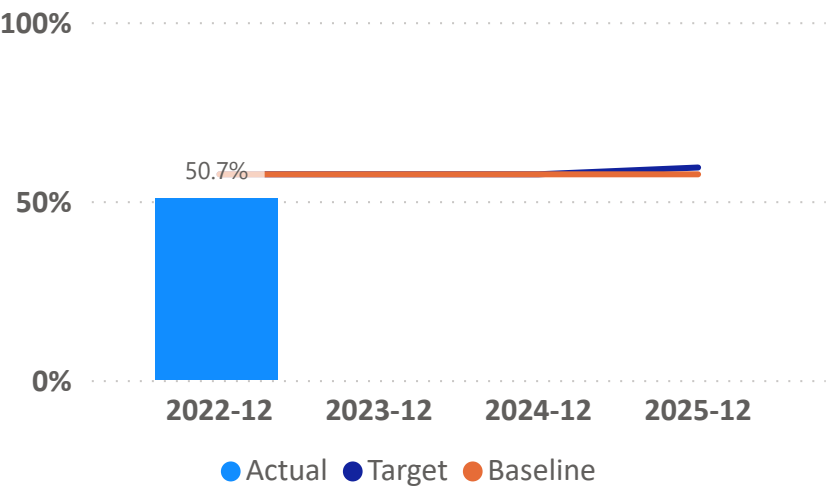
Filter

⊙ Percent of Children Functioning Within Age Expectations
○ Percent of Children Increasing Rate of Growth

KR-3B7 Funding Shifts

Percent of Problem Gambling Treatment and Recovery Funds Spent on Prevention Programming

50.00%

- Actual
- Target

State Budget for Marijuana Prevention Programming

$0.00M

- Actual
- Target
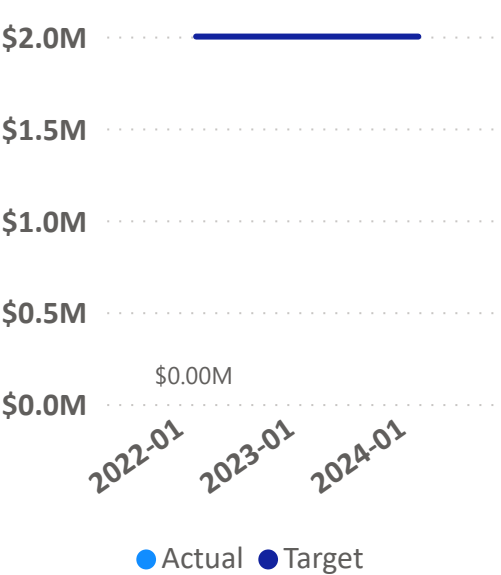
Substance Abuse Prevention and Treatment Spend

21.00%

- Actual
- Target
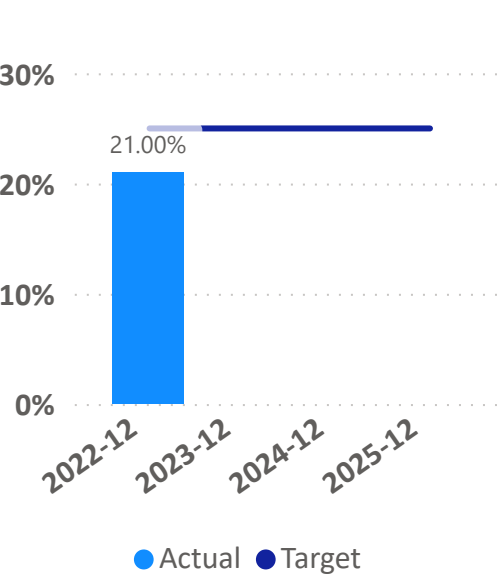
Mental Health Block Grant CSC Set Aside for Prevention

0.00%

- Actual
- Target
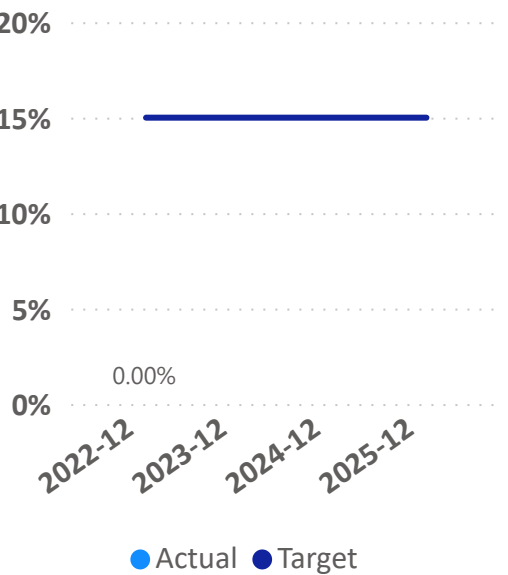
Objective 3

Objective 4: Integrated Settings

Increase number and utilization of integrated settings and supports across populations to improve system accessibility

Virginia Department of
Behavioral Health &
Developmental Services

KR-4A BH Community Capacity

Number of Recently Established Public / Private Partnerships

- ● Actual ● Target ● Baseline
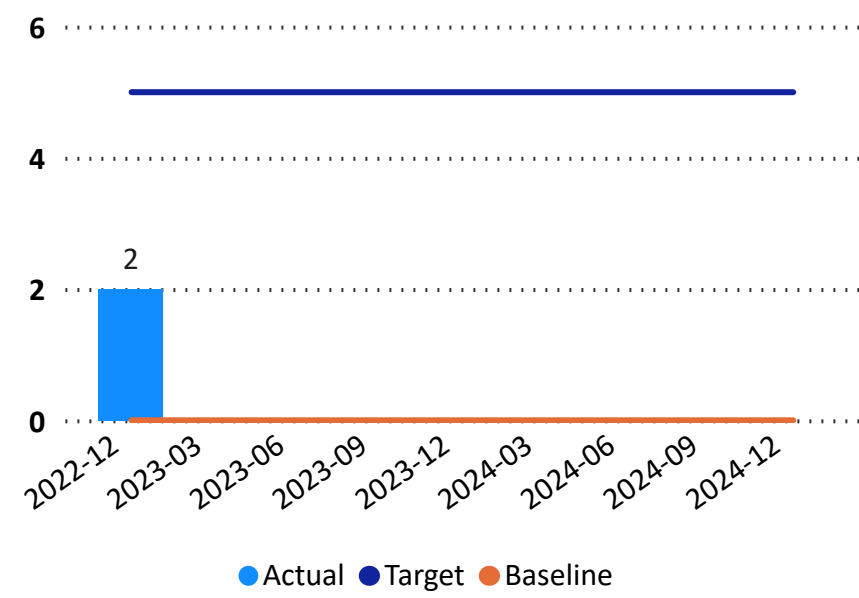
KR-4B Priority 1 Waiver Waitlist

1720
18-27 Year-Olds on Priority 1 DD Waiver Waitlist

500
Additional DD Waiver Program Spots Coming Onboard July 1, 2023

Priority 1 DD Waiver Waitlist
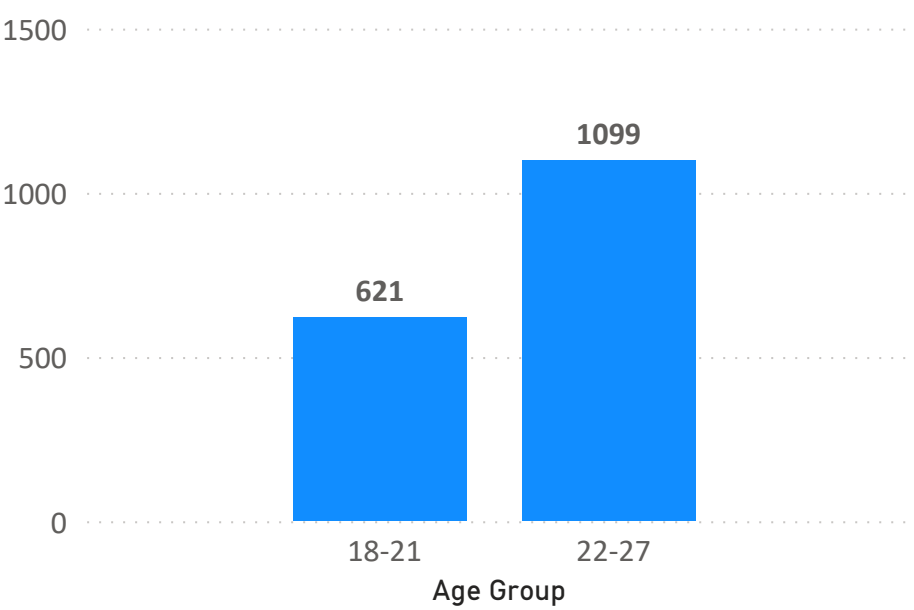
KR-4C BH Provider Availability

93
of 113 Localities in Virginia are Federally-Designated Mental Health Professional Shortage Areas

KR-4D DOJ Settlement Housing

% of Adults in DOJ Settlement Population in Settlement Housing

- ● Actual ● Target
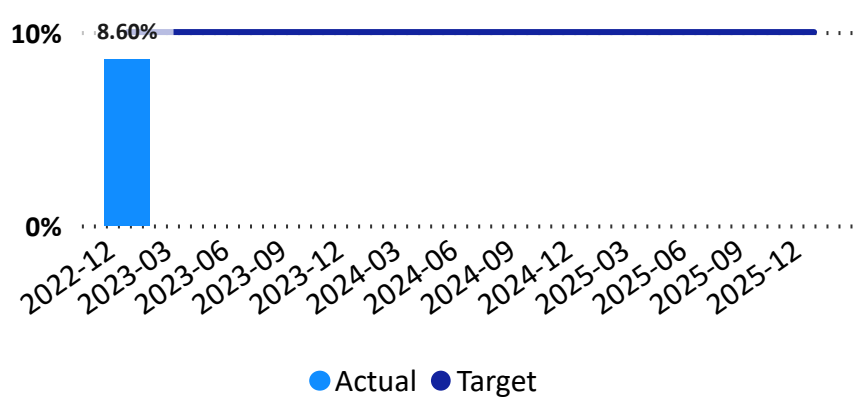
KR-4E SMI Housing

7,000
Permanent Supportive Housing Slots Needed for Individuals with SMI

KR-4F* DOJ SA Indicator Compliance

DOJ SA Indicators in Compliance

206

0   327
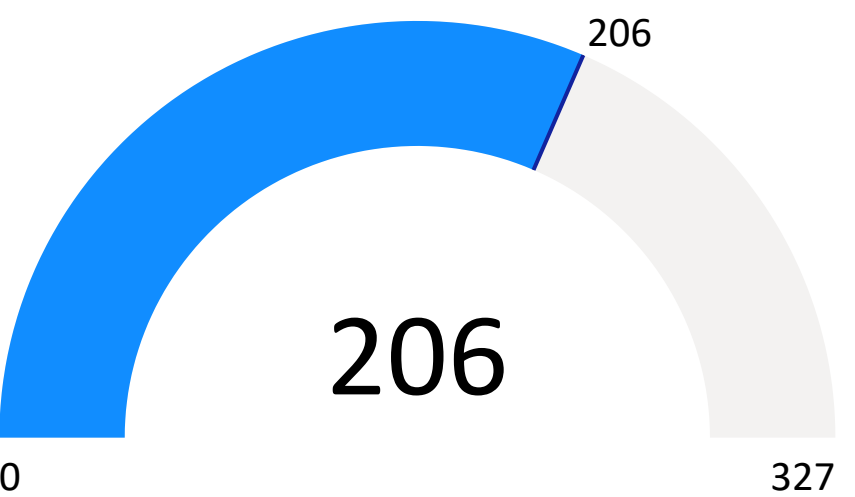
KR-4G* DD Waiver/Waitlist

DD Waiver / Waitlist Adult Employment

21%

0%   25%

Indicates Secretary of Health and Human Resources KR for DBHDS

Risk Register   Action Plans   Status Report
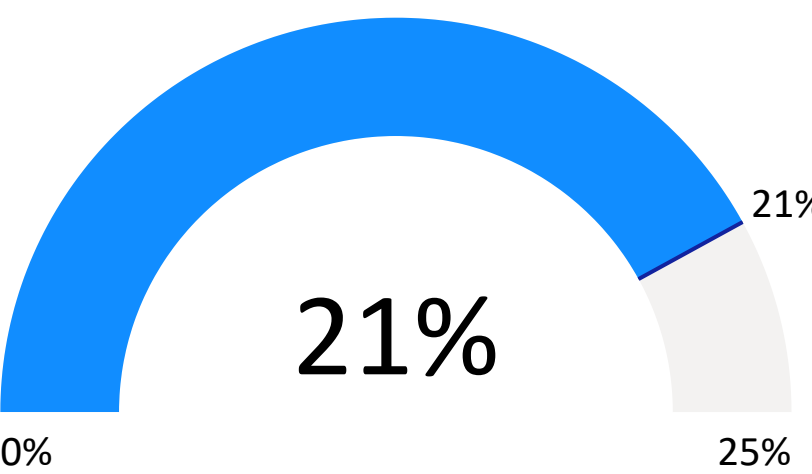
Objective 5: Quality of Service Outcomes

Measure and Monitor Quality of Service Outcomes across the care continuum and improve quality indicators for all populations

Virginia Department of
Behavioral Health &
Developmental Services

KR-5A BH QMS Metrics

KR-5A Action Plan Task Breakdown by Action Status

Action Status	# of Tasks	% of Tasks
Complete	16	42.11%
On Target	20	52.63%
Some Issues (Off Target)	2	5.26%
Total	**38**	**100.00%**

Committees Established
- BH Risk Management Review Committee: Completed 12/13/2022
- BH Key Performance Area Committee: Target Date 5/31/2023
- BH Quality Improvement Committee: Target Date 7/31/2023

Milestones
- Evaluation of BH Quality Management System: Target Date 6/30/2024
- Publication of BH Quality Management Plan: Target Date 3/31/2025

KR-5B DD QMS Annual Review

KR-5B Action Plan Task Breakdown by Action Status

Action Status	# of Tasks	% of Tasks
	2	15.38%
Complete	11	84.62%
Total	**13**	**100.00%**

KR-5C ACT Outcomes

Reduction in Days Spent in Confinement - All ACT Clients Admitted in FY19
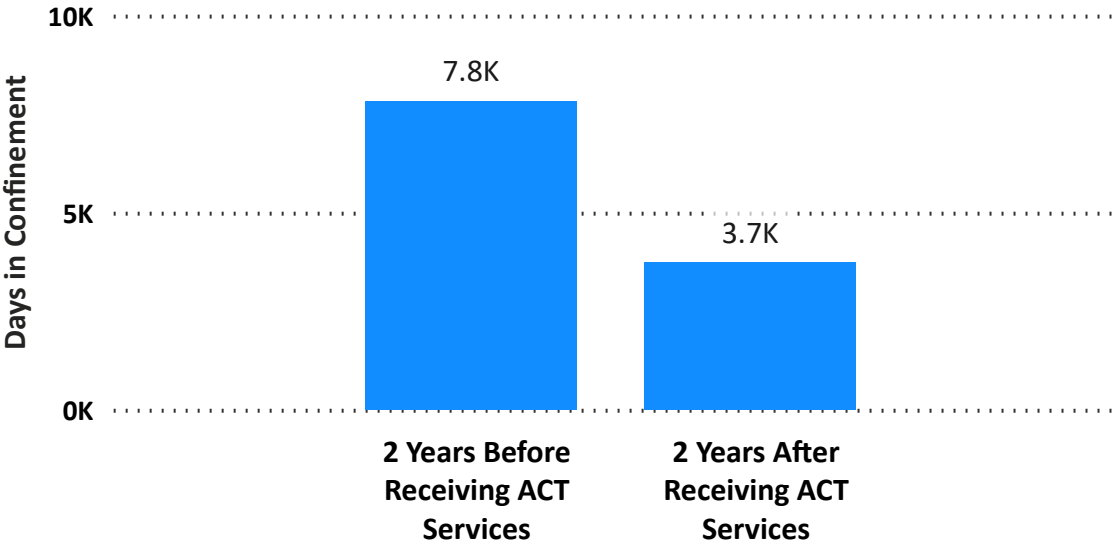
Reduction in State Hospital Psychiatric Bed Days - All ACT Clients Admitted in FY19
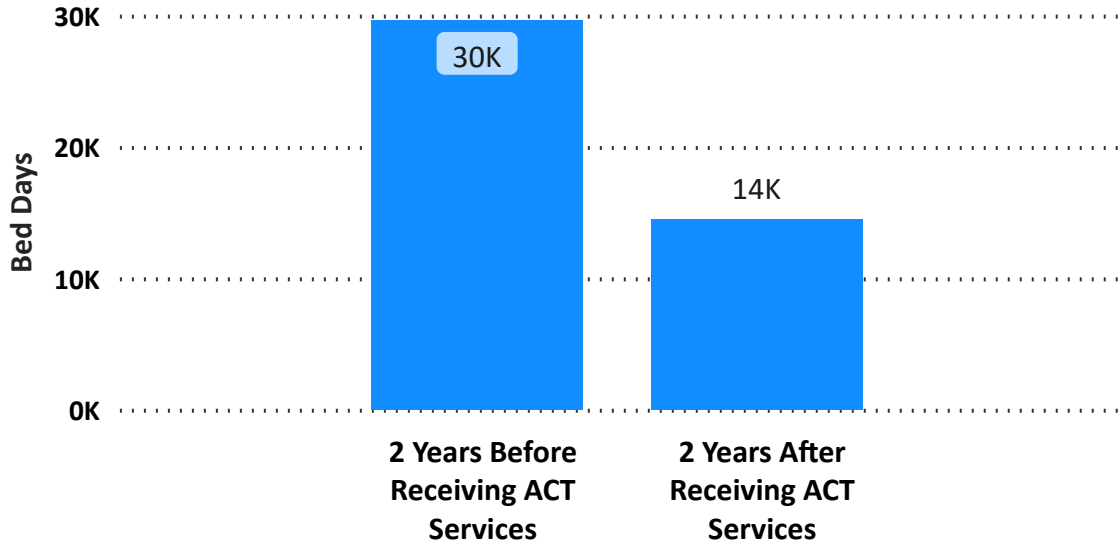
Reduction in Local Hospital Psychiatric Bed Days - All ACT Clients Admitted in FY19

Risk Register   Action Plans   Status Report
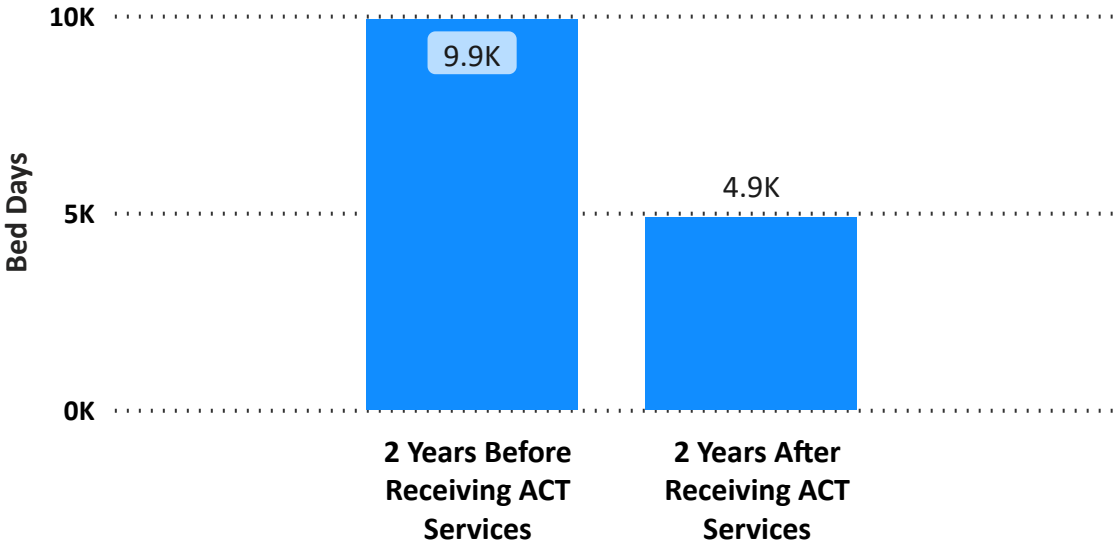
Objective 6: Restrictive and Involuntary Settings and Interventions

Decrease the number of restrictive and involuntary settings and interventions

Virginia Department of
Behavioral Health &
Developmental Services

KR-6A TDO Volume

KR-6B Crisis Service Array Availability

21,099
FY 2022 Civil TDOs

3,006
State Hospital Civil TDO Admissions

Data Gathering In-Process

Risk Register   Action Plans   Status Report

Objective 7: Services Administration

Transform the management and administration of services among DBHDS, CSBs, facilities and private providers

KR-7A Structural Improvement	KR-7B Process Improvement	KR-7C Customer Satisfaction Tool
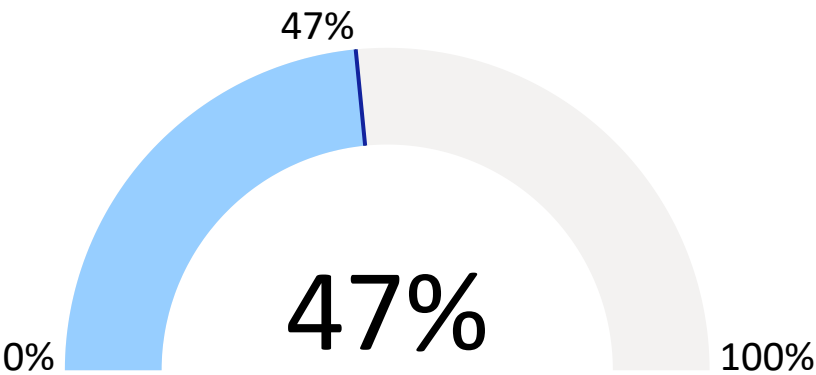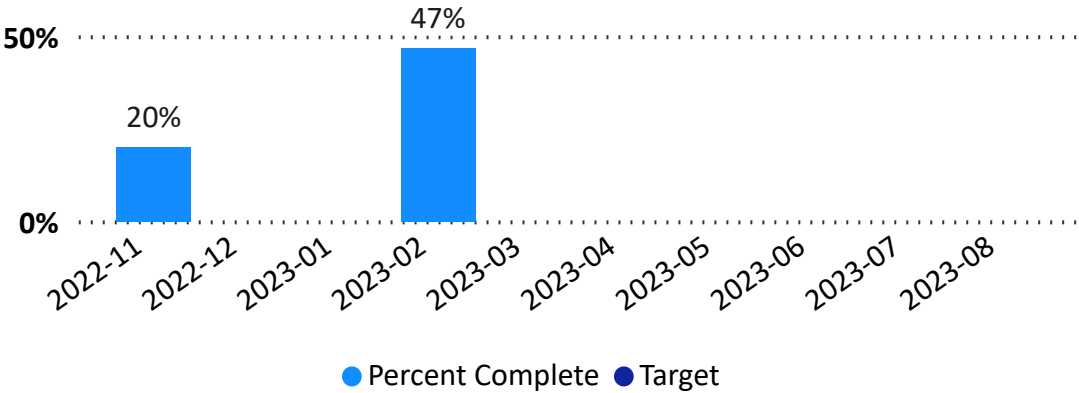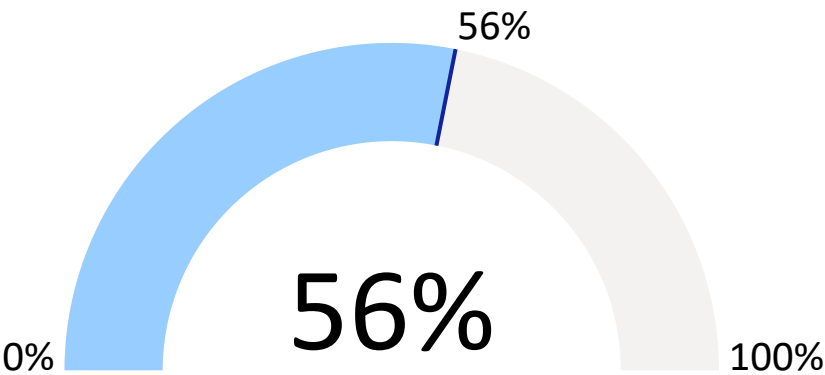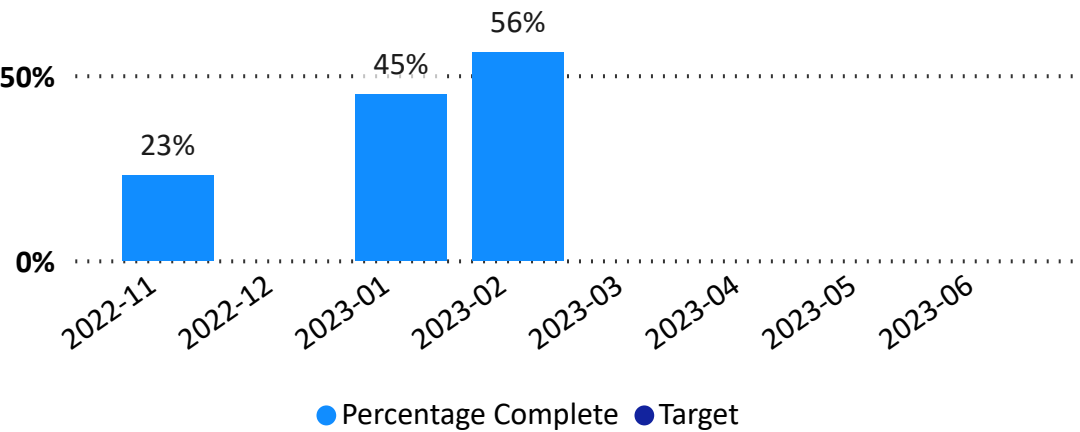
KR-7A Percent Complete

47%

0%   **47%**   100%

KR-7B Percent Complete

56%

0%   **56%**   100%

KR-7C Percent Complete

25%

0%   **25%**   100%

KR-7A Percent Complete

100% ·····································

50%   47%

        20%

0%

2022-11 2022-12 2023-01 2023-02 2023-03 2023-04 2023-05 2023-06 2023-07 2023-08

● Percent Complete ● Target

KR-7B Percent Complete

100% ·····································

50%   45%   56%

        23%

0%

2022-11 2022-12 2023-01 2023-02 2023-03 2023-04 2023-05 2023-06

● Percentage Complete ● Target

KR-7C Percent Complete

100% ·····································

50%

        18%   25%

0%

2022-11 2022-12 2023-01 2023-02 2023-03 2023-04 2023-05 2023-06 2023-07 2023-08 2023-09 2023-10 2023-11 2023-12 2024-01

● Percentage Complete ● Target

Major Milestones
 - December 2022: Submitted Planning Grant to SAMHSA for
   CCBHC model
 - By March 2023: Grant Award
 - April 2023: Infrastructure Development
 - March 2024: Certify CCBHCs

* Indicates Secretary of Health and Human Resources KR for DBHDS

Risk Register   **Action Plans**   **Status Report**

Objective 8: Facility Systems Modernization

Modernize mission critical facility operating systems

Virginia Department of
Behavioral Health &
Developmental Services

KR-8A Millennium EHR

KR-8A Percent Complete

15%

15%
0%
100%

CPOE Rate
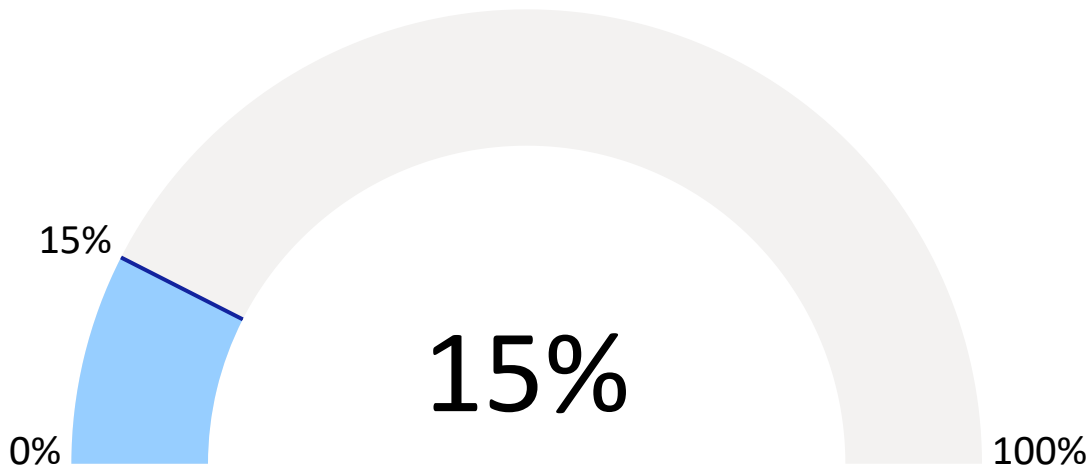
● CPOE Rate ● Target ● Baseline
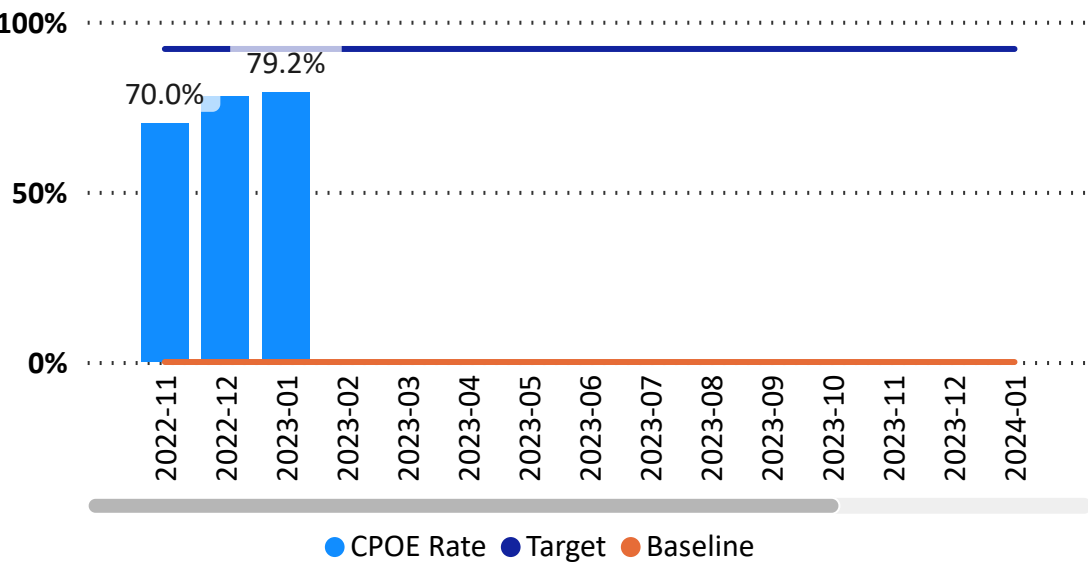
KR-8B IT Enterprise Assessment

KR-8B Percent Complete

15%

15%
0%
100%

KR-8B Percent Complete
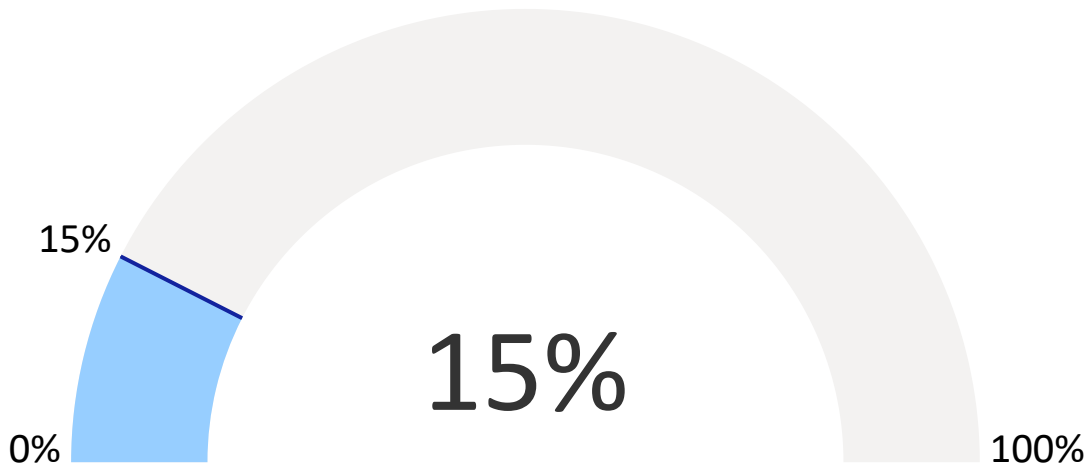
● Percent Complete ● Target
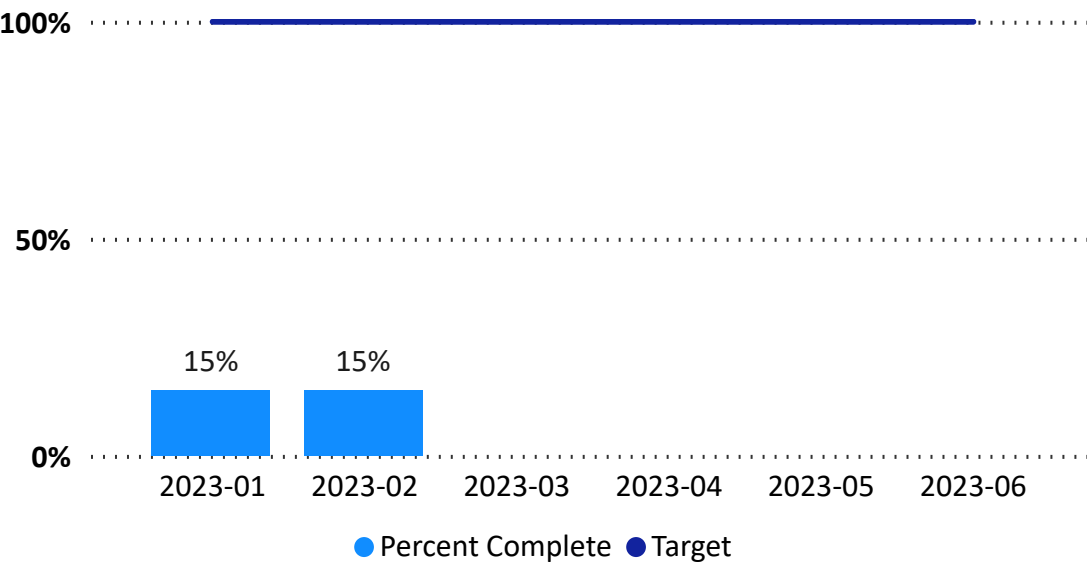
KR-8C Facility Financials & Operations

KR-8C Percent Complete

20%

20%
0%
100%

KR-8C Percent Complete

● Percent Complete ● Target

Risk Register   Action Plans   Status Report
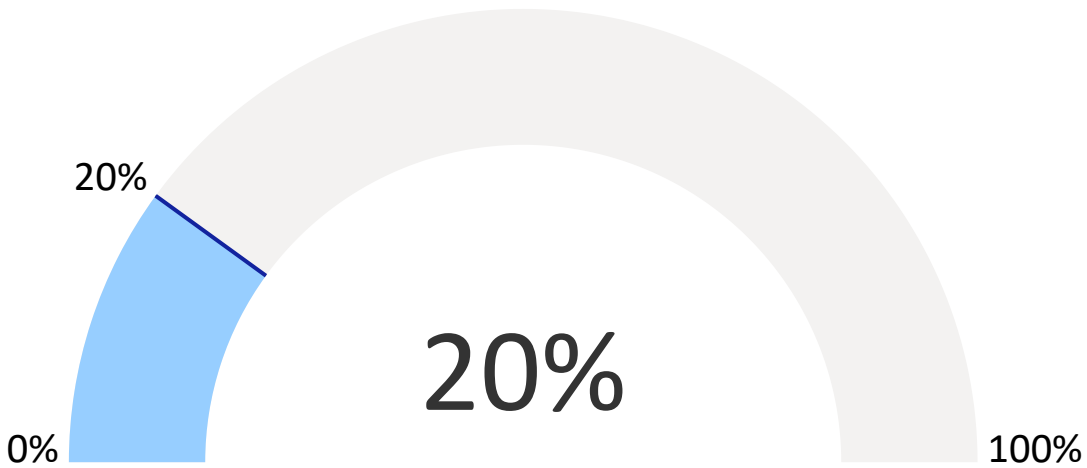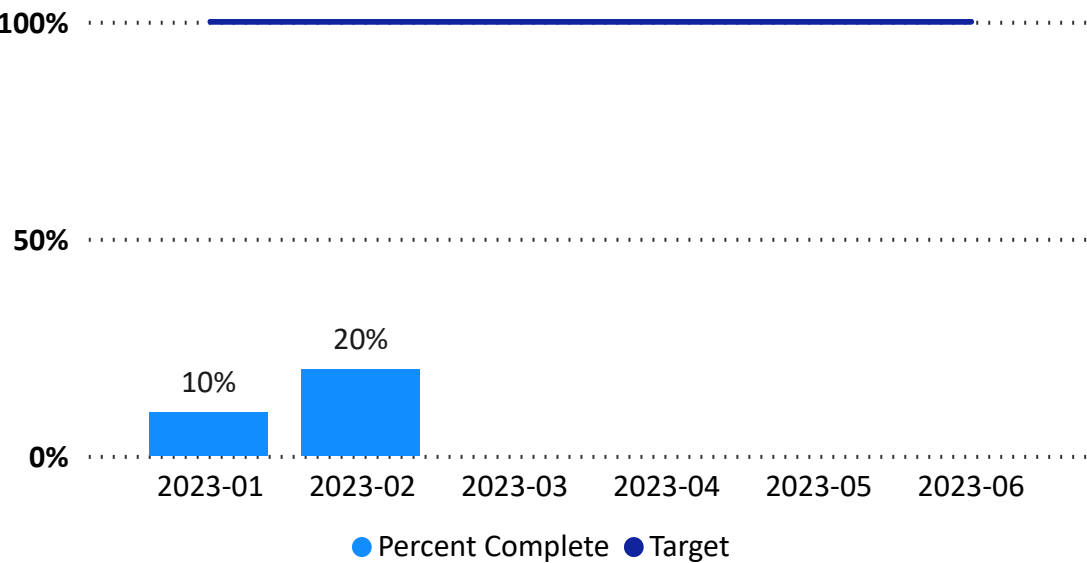
Objective 9: Statewide Data Exchange

Deliver transactional and secure statewide data exchange for behavioral health and developmental disability data

Virginia Department of
Behavioral Health &
Developmental Services

SHORTER-TERM PRIORITIES

DEPENDENT ON 9A & 9B

KR-9A Data Governance Policies

KR-9A Percent Complete

11%
0% — 100%

KR-9A Percent Complete

100% ....

50% ....

0% 1% 2% 11%
2022-12 2023-01 2023-02 2023-03 2023-04 2023-05 2023-06
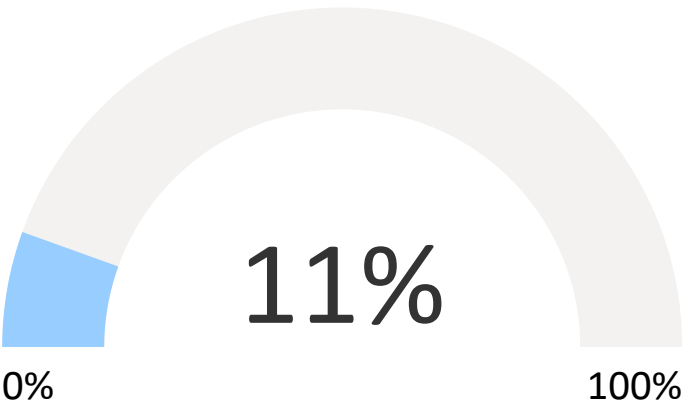
● Percent Complete ● Target
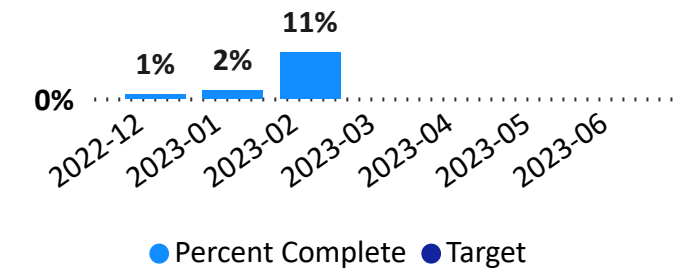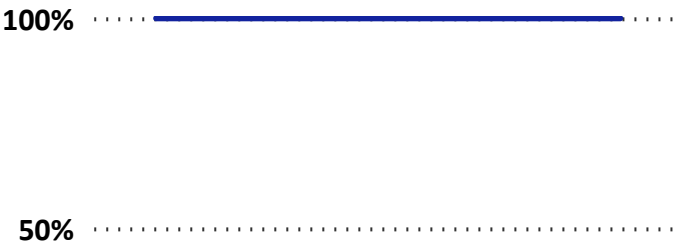
KR-9B Data Warehouse

KR-9B* Percent Complete

2% 2%
0% — 100%

KR-9B Percent Complete

100% ....

50% ....

0% 1% 2% 2%
2022-12 2023-01 2023-02 2023-03 2023-04 2023-05 2023-06
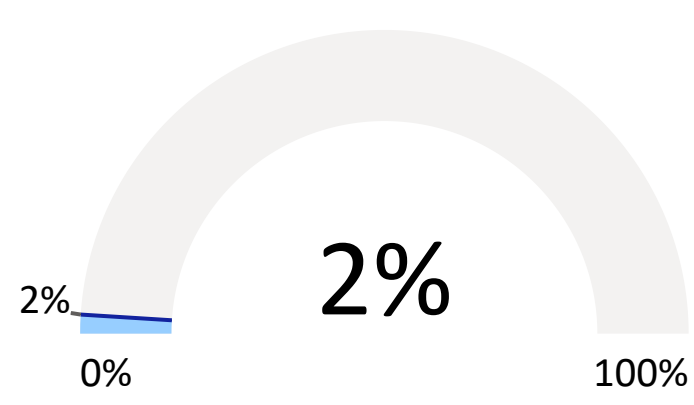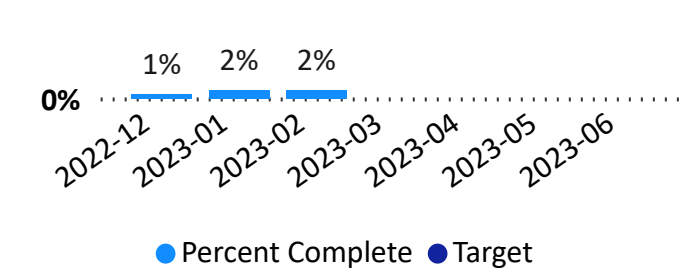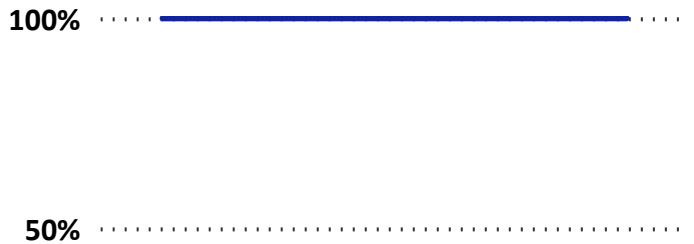
● Percent Complete ● Target

KR-9C* Data Exchange

KR-9C Percent Complete

7% 7%
0% — 100%

KR-9C Percent Complete

100% ....

50% ....

0% 3% 3% 7%
2022-12 2023-01 2023-02 2023-03 2023-04 2023-05 2023-06
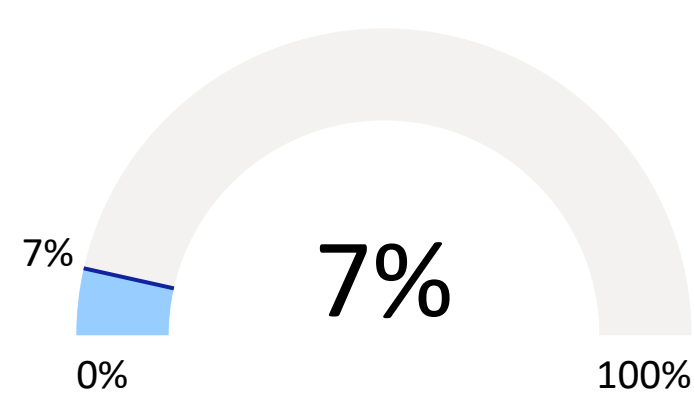
● Percent Complete ● Target
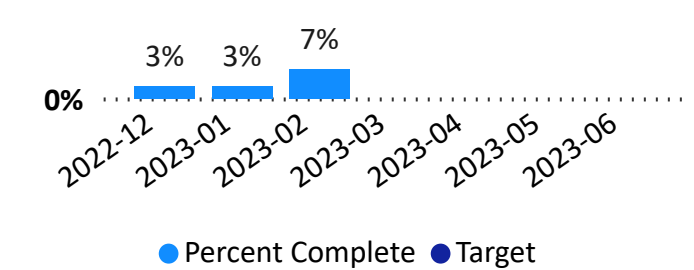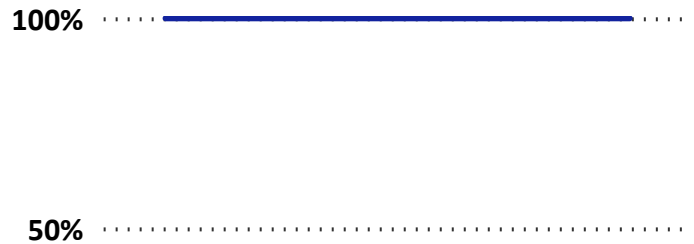
KR-9D Data Governance Comp...

KR-9D Percent Complete

1% 1%
0% — 100%

KR-9D Percent Complete

100% ....

50% ....

0% 1% 1% 1%
2022-12 2023-01 2023-02 2023-03 2023-04 2023-05 2023-06
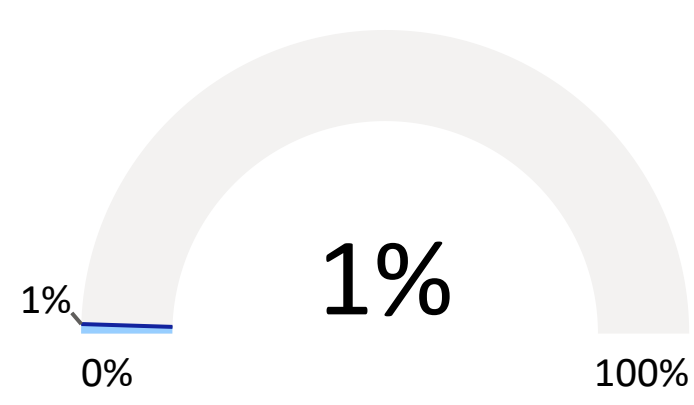
● Percent Complete ● Target
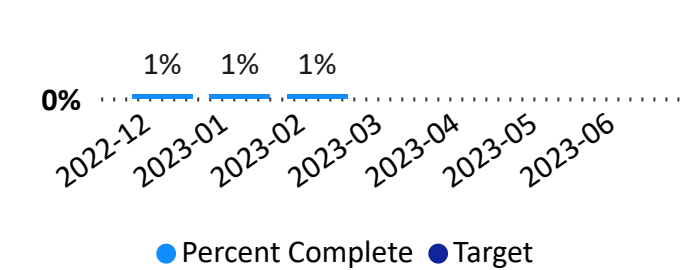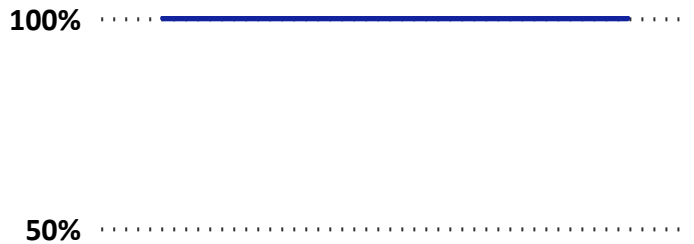
KR-9E Data Analytics

KR-9E Percent Complete
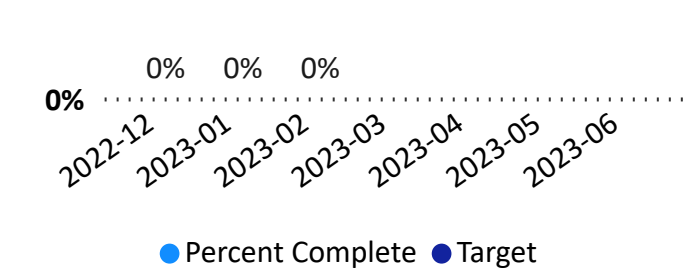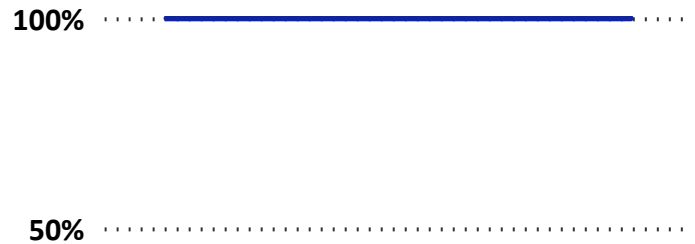
0% 0%
0% — 100%

KR-9E Percent Complete

100% ....

50% ....

0% 0% 0% 0%
2022-12 2023-01 2023-02 2023-03 2023-04 2023-05 2023-06

● Percent Complete ● Target

Indicates Secretary of Health and Human Resources KR for DBHDS

Risk Register   Action Plans   Status Report

Action Plans for Key Results

Action Plan information can be filtered by Objective, Key Result, Action Status, Start Date, and End Date using the "Filters" pop-out

Virginia Department of
Behavioral Health &
Developmental Services

Key Results

Key Result	Key Result Definition	Status
KR-1A New Hire Retention	Increase retention of DBHDS new hires after one year from 20% to 50% by December 2023	On Target
KR-1B* Vacancy Rate of Clinical Service Positions	Reduce average vacancy rate of DBHDS clinical service positions to less than 20% by December 2023	Some Issues (Off Target)
KR-1C Assess Public System Workforce Capacity	By July 2023, work with CSBs to develop metrics, baseline, and a plan to assess workforce capacity for prioritized positions	On Target

80

Count of Action Plan Tasks

Task Breakdown by Action Status

Action Status	# of Tasks	% of Tasks
At Risk	4	5.00%
Complete	8	10.00%
On Target	63	78.75%
Some Issues (Off Target)	5	6.25%
Total	**80**	**100.00%**

Gantt Chart of Action Plans

Action Status ● At Risk ● Complete ● On Target ● Some Issues (Off Target)

	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023

KR-1A 1.0 — Establish regular stakeholder touchpoints to assess challenges and develop opportunities a

KR-1A 1.1 — Identify an interagency stakeholder coalition to participate in discussions regarding overarc

KR-1A 1.2 — Conduct open forum discussions regarding retention strategies and barriers including all le

KR-1A 1.3 — Conduct research on national standards and outcomes related to employee retention

KR-1A 1.4 — Establish a diverse DBHDS workgroup to assess and evaluation recruitment and rete

KR-1A 1.5 — Create a best practices work guide to build a recruitment and retention strategic plan fo

KR-1A 1.6 — Develop an action plan outlining recommend

KR-1A 1.7 — Identify resource needs and determine aven

KR-1A 2.0 — Enhance the interview process for new hires to improve throughput and reduce hiring proce

KR-1A 2.1 — Identify stakeholders and evaluate the current interview process and workflows.

KR-1A 2.2 — Conduct a gap analysis to determine what is working and not working regarding the

KR-1A 2.3 — Conduct applicant and new employee surveys to gather input for potential improvem

Action Plans for Key Results

Action Plan information can be filtered by Objective, Key Result, Action Status, Start Date, and End Date using the "Filters" pop-out

Virginia Department of
Behavioral Health &
Developmental Services

Key Results

Key Result	Key Result Definition	Status
KR-2A Provider Admin Burden	Align, de-conflict, and simplify licensure and human rights process to reduce administrative burden on providers by 20% by July 2024	On Target
KR-2B* Licensure Process	Streamline process for high priority / high need services and 85% of applicants to be licensed within 90 days, as demonstrated by April 1, 2023	Some Issues (Off Target)
KR-2C Service Modification Process	Streamline process for high priority / high need services and 85% of applicants to complete service modifications within 30 days, as demonstrated by April 1, 2023	At Risk

114 Count of Action Plan Tasks

Task Breakdown by Action Status

Action Status	# of Tasks	% of Tasks
At Risk	1	0.88%
	2	1.75%
Complete	79	69.30%
Incomplete	1	0.88%
On Target	24	21.05%
Some Issues (Off Target)	7	6.14%
Total	**114**	**100.00%**

Gantt Chart of Action Plans

Action Status ● At Risk ● Complete ● Incomplete ● On Target ● Some Issues (Off Target)
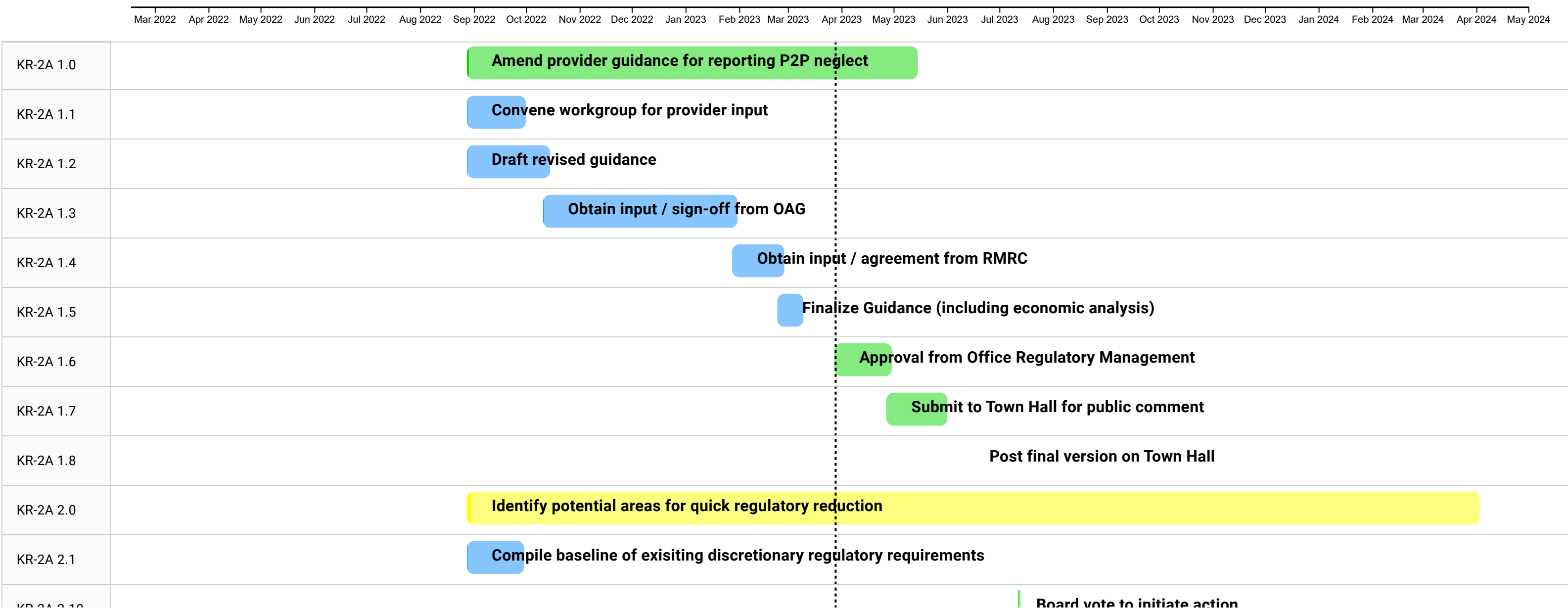
Action Plans for Key Results

Action Plan information can be filtered by Objective, Key Result, Action Status, Start Date, and End Date using the "Filters" pop-out

Virginia Department of
Behavioral Health &
Developmental Services

FILTERS

Key Results

Key Result	Key Result Definition	Status
KR-3A Community Prevention & Response Capacity	Increase community capacity to prevent and respond to substance use, adverse childhood events, and mental health challenges by 2025 through annual training (3,500 individuals in Mental Health First Aid, 3,600 individuals in Adverse Childhood Experiences (ACES), 1,500 individuals in Suicide Prevention)	On Target
KR-3B Expansion & Improved Outcomes	Demonstrate expansion and improved outcomes across 5 selected programs (Virginia Mental Health Access Program (VMAP), School-Based Mental Health (SBMH),	On Target

102
Count of Action
Plan Tasks

Task Breakdown by Action Status

Action Status	# of Tasks	% of Tasks
	98	96.08%
Complete	4	3.92%
Total	**102**	**100.00%**

Gantt Chart of Action Plans

Action Status   ●Complete

	Timeline (Jan 2023 – Oct 2025)
KR-3A 1.0	DBHDS OBHW will provide Training for Trainer opportunities for stakeholders at least 4 times per year (MHFA, and ACEs) and at least 2 times per year for Suicide Prevention trainings (ASIST and safeTALK).
KR-3A 1.1	We will provide training materials as funding allows.
KR-3A 1.2	OBHW team members will provide ongoing TA and support to trainers as requested and/or needed.
KR-3B 1.0	Increase the number of providers registered with the Virginia Mental Health Access by 100% by Dec. 2023
KR-3B 1.1	Ensure clarity with VMAP stakeholders about this specific goal within DBHDS Strategic plan by January 2023
KR-3B 1.2	Communicate with VMAP leadership the specific goal in the DBHDS Strategic Plan, how it will be measured, and what the baseline data show by December 2022
KR-3B 3.0	Support start-up activities and initial implementation of Coordinated Specialty Care programs with Mount Rogers, Arlington, and Blue Ridge Behavioral Health. Programs will be stood up by 2024.
KR-3B 6.2	Fully implement TRAC-IT, the statewide early intervention data system, by 2024 in order to understand who is and is not benefiting from our efforts to improve positive social-emotional skills and social relation
KR-3B 6.5	Continue implementing Virginia's Part C Early Intervention State Systemic Improvement Plan (SSIP), which is focused on this outcome and includes improvement activities and evaluation measures for 2022-20
KR-3B 6.6	Fully implement TRAC-IT, the statewide early intervention data system, by 2024 in order to understand who is and is not benefiting from our efforts to improve positive social-emotional skills and social relation
KR-3B 7.4	Increase SAPT prevention spend to 25% of total award

Action Plans for Key Results

Action Plan information can be filtered by Objective, Key Result, Action Status, Start Date, and End Date using the "Filters" pop-out

Virginia Department of Behavioral Health & Developmental Services

Key Results

Key Result	Key Result Definition	Status
KR-4A BH Community Capacity	Expand behavioral health community capacity through at least 5 public/private partnerships by December 2024	On Target
KR-4B Priority 1 Waiver Waitlist	Eliminate Priority 1 waiver waitlist by June 2024	On Target
KR-4C BH Provider Availability	Complete geographic analysis of BH provider availability (top 3 underserved areas), as informed by the BH Redesign Continuum of Care effort	On Target

216
Count of Action Plan Tasks

Task Breakdown by Action Status

Action Status	# of Tasks	% of Tasks
	133	61.57%
Complete	39	18.06%
On Target	36	16.67%
Some Issues (Off Target)	8	3.70%
Total	**216**	**100.00%**

Gantt Chart of Action Plans

Action Status ● Complete ● On Target ● Some Issues (Off Target)

	Oct 2022 Nov 2022 Dec 2022 Jan 2023 Feb 2023 Mar 2023 Apr 2023 May 2023 Jun 2023 Jul 2023 Aug 2023 Sep 2023 Oct 2023 Nov 2023 Dec 2023 Jan 2024 Feb 2024 Mar 2024 Apr 2024 May 2024 Jun 2024 Jul 2024 Aug 2024 Sep 2024 Oct 2024 Nov 2024 Dec 2024
KR-4A 1.0	Review/analyze past and current partnerships and EBL needs (DEVELOPING COMMUNITY CAPACITY)
KR-4A 1.2	Review EBL trends and gaps in services and supports
KR-4A 1.3	Review various private proposals that have been submitted to DBHDS
KR-4A 2.0	Use data from past/current partnerships to drive decisions regarding partnerships
KR-4A 2.1	Identify which types of previous partnerships have been most beneficial to DBHDS
KR-4A 2.2	Identify priority services/programs to be targeted by public/private partnerships
KR-4A 3.1	Ensure that any potential partnership is least restrictive and integrated
KR-4A 3.2	Ensure that oversight and controls are in place to ensure success of partnerships
KR-4A 3.3	Work with Procurement to solicit, review, and establish selected public/private partnerships
KR-4B 1.2	Determine which recommendation DBHDS will implement
KR-4B 1.3	Identify stakeholder group
KR-4B 1.0	Ensure interagency approval of the 2023 Virginia Plan to Increase Independent Living Options (VPIILO) by January 2023

FILTERS

Action Plans for Key Results

Action Plan information can be filtered by Objective, Key Result, Action Status, Start Date, and End Date using the "Filters" pop-out

Virginia Department of
Behavioral Health &
Developmental Services

Key Results

Key Result ▲	Key Result Definition	Status
KR-5A BH QMS Metrics	By July 2023, the BH QMS will establish 3 metrics related to health, safety, and wellbeing; integrated settings; and provider competency and capacity that quality committees will measure	Some Issues (Off Target)
KR-5B DD QMS Annual Review	Annually review the Developmental Disability (DD) Quality Management System (QMS), as part of the continuous quality improvement process, to identify areas of improvement that impact sustainability and functionality of the DD QMS (not later than November	Some Issues (Off Target)

54
Count of Action Plan Tasks

Task Breakdown by Action Status

Action Status ▲	# of Tasks	% of Tasks
	2	3.70%
Complete	28	51.85%
On Target	22	40.74%
Some Issues (Off Target)	2	3.70%
Total	**54**	**100.00%**

Gantt Chart of Action Plans

Action Status   ● Complete   ● On Target   ● Some Issues (Off Target)

2 Dec 2022 Jan 2023 Feb 2023 Mar 2023 Apr 2023 May 2023 Jun 2023 Jul 2023 Aug 2023 Sep 2023 Oct 2023 Nov 2023 Dec 2023 Jan 2024 Feb 2024 Mar 2024 Apr 2024 May 2024 Jun 2024 Jul 2024 Aug 2024 Sep 2024 Oct 2024 Nov 2024 Dec 2024 Jan 2025 Feb 2025 Mar 2025 Apr 2025 May 2025 Jun 2025 Jul 2025 Aug 2025 Sep 2025 Oct 2025

KR-5A 1.0	
KR-5A 1.1	mal interviews.
KR-5A 1.2	ds and the culture of quality across BH services.
KR-5A 1.3	adiness Assessment to CBH leadership and staff.
KR-5A 2.0	gement System.
KR-5A 2.1	awareness of BH QMS planning.
KR-5A 2.2	
KR-5A 2.3	
KR-5A 2.4	
KR-5A 3.0	
KR-5A 3.1	

Action Plans for Key Results

Action Plan information can be filtered by Objective, Key Result, Action Status, Start Date, and End Date using the "Filters" pop-out

Virginia Department of
Behavioral Health &
Developmental Services

Key Results

Key Result	Key Result Definition	Status
KR-7A Structural Improvement	Develop an implementation plan for structural changes to enhance the financing and delivery of BH/DD services, encompassing Community Service Boards (CSBs), Private Providers and State Facilities by August 2023	On Target
KR-7B Process Improvement	Working with stakeholders, assess processes that are not currently working well within DBHDS and among DBHDS, CSBs, and Private Providers by January 2023 and develop corrective action plan by June 2023	On Target

64
Count of Action Plan Tasks

Task Breakdown by Action Status

Action Status	# of Tasks	% of Tasks
Complete	28	43.75%
On Target	36	56.25%
Total	**64**	**100.00%**

Gantt Chart of Action Plans

Action Status ● Complete ● On Target

	Dec 2022 Jan 2023 Feb 2023 Mar 2023 Apr 2023 May 2023 Jun 2023 Jul 2023 Aug 2023 Sep 2023 Oct 2023 Nov 2023 Dec 2023 Jan 2024 Feb 2024 Mar 2024 Apr 2024 May 2024 Jun 2024 Jul 2024 Aug 2024 Sep 2024 Oct 2024 Nov 2024 Dec 2024 Jan 2025 Feb 2025 Mar 2025 Apr 2025 May 2025 Jun 2025 Jul 2025 Aug 2025 Sep 2025 Oct 20...
KR-7A 1.0	development of external work studies
KR-7A 1.1	Study elements into the architecture of the plan
KR-7A 1.2	nt elements of the Governor's Plan for Virginia into the plan
KR-7A 1.3	areas of commonality within the OKRs of the North Star that further buildout the construct of such a plan
KR-7A 2.0	n internal processes of communication and workflow to support indiviudal & collective efforts to increase customer satisfaction by 30% as evidenced via survey feedback
KR-7A 2.1	Realign roles and responsibilities within and across departments that facilitate communication by 30%
KR-7A 2.2	k processes (internal) for how the system is envisioned and built out Reconstruct internal DBHDS clinical pre-work for increased strategy and interplay between areas by 30%
KR-7A 2.3	l partners direct impact for who should join planning conversation as guests (i.e. CSBs)
KR-7A 2.4	ts Administration to OMS to optimize workflow within expertise by SMEs
KR-7A 3.0	vey of current state of affairs (external) to develop key indicators
KR-7A 3.1	R survey completed on 11/30/2022 for MH, SUD & DD services satisfaction

FILTERS

Action Plans for Key Results

Action Plan information can be filtered by Objective, Key Result, Action Status, Start Date, and End Date using the "Filters" pop-out

Virginia Department of
Behavioral Health &
Developmental Services

Key Results

Key Result	Key Result Definition	Status
KR-8A Millennium EHR	Improve overall state facility efficiency and effectiveness by: (1) automation of 25% of applicable EHR administrative manual processes, thereby improving direct care to patients, by June 30, 2024 (10% by March 31, 2024, 15% by June 30, 2024); (2) improve provider time and efficiency using the EHR system for all patient documentation as evidenced by a 92% CPOE rate by June 30, 2024; and (3) enhance clinical documentation within the EHR system to demonstrate a 95% authorization approval rate by June 30,	On Target

72 Count of Action Plan Tasks

Task Breakdown by Action Status

Action Status	# of Tasks	% of Tasks
Complete	3	4.17%
On Target	65	90.28%
Some Issues (Off Target)	4	5.56%
Total	72	100.00%

FILTERS

Gantt Chart of Action Plans

Action Status ● Complete ● On Target ● Some Issues (Off Target)

Nov 2022 Dec 2022 Jan 2023 Feb 2023 Mar 2023 Apr 2023 May 2023 Jun 2023 Jul 2023 Aug 2023 Sep 2023 Oct 2023 Nov 2023 Dec 2023 Jan 2024 Feb 2024 Mar 2024 Apr 2024 May 2024 Jun 2024 Jul 2024 Aug 2024 Sep 2024 Oct 2024 Nov 2024 Dec 2024 Jan 2025 Feb 2025 Mar 2025 Apr 2025 May 2025 Jun 2025

KR-8A 1.0	Build a cohesive Facility Services Quality Improvement Office Team to lead efforts to maximize EHR utilization in collaboration with CO IT Services and Enterprise Applications Team.
KR-8A 1.1	Recruit and hire for the position of EHR Informaticist & Quality and Risk Management Director.
KR-8A 1.2	Review EHR Governance membership to ensure it includes all relevant stakeholders within Facility Services, Financial Services, Clinical and Quality Services, and IT Services
KR-8A 1.3	Ensure onboarding and acclimation of new EHR Informaticist and Governance members
KR-8A 1.4	Link the facilities' Informaticists with the EHR Informaticist to share information regarding facility needs and plans to assure consistency among facility practices
KR-8A 2.0	Identify manual patient documentation and administrative processes in practice at state facilities and facilitate transition to EHR automation.
KR-8A 2.1	Poll facilities to identify residual manual patient documentation processes at all 12 sites.
KR-8A 2.2	Review manual process workflows and categorize to ensure there is an EHR compliment and communicate enhancements as needed.
KR-8A 2.3	Determine required resources and training needed to transition providers to EHR automated process for each identified workflow.
KR-8A 2.4	Develop timeline for training and implementation of automated workflows with relevant stakeholders.
KR-8A 2.5	Eliminate manual processes and monitor progress monthly until EHR documentation is optimized.

Action Plans for Key Results

Action Plan information can be filtered by Objective, Key Result, Action Status, Start Date, and End Date using the "Filters" pop-out

Virginia Department of
Behavioral Health &
Developmental Services

Key Results

Key Result	Key Result Definition	Status
KR-9A Data Governance Policies	Implement data governance policy / processes and tools by June 2023	At Risk
KR-9B Data Warehouse	Create a single BH/DD enterprise data warehouse by June 2024	At Risk
KR-9C* Data Exchange	Establish a platform for the exchange and management of CSB and DBHDS data to improve data collection and reporting by December 2024	At Risk
KR-9D Data Governance	All source systems adhere to the data governance policy to improve data reliability and	On Target

63
Count of Action Plan Tasks

Task Breakdown by Action Status

Action Status	# of Tasks	% of Tasks
	18	28.57%
Complete	5	7.94%
In Progress	13	20.63%
Not Started	27	42.86%
Total	**63**	**100.00%**

Gantt Chart of Action Plans

Action Status   ● Complete   ● In Progress   ● Not Started

	2 Dec 2022 Jan 2023 Feb 2023 Mar 2023 Apr 2023 May 2023 Jun 2023 Jul 2023 Aug 2023 Sep 2023 Oct 2023 Nov 2023 Dec 2023 Jan 2024 Feb 2024 Mar 2024 Apr 2024 May 2024 Jun 2024 Jul 2024 Aug 2024 Sep 2024 Oct 2024 Nov 2024 Dec 2024 Jan 2025 Feb 2025 Mar 2025 Apr 2025 May 2025 Jun 2025 Jul 2025 Aug 2025 Sep 2025 Oct 2025
KR-9A 003	**Initiating - Project Charter**
KR-9A 006	**Initiating - Preliminary Project Scope Statement**
KR-9A 011	**Planning - Scope**
KR-9A 017	**Planning - Develop Project Schedule**
KR-9A 022	**Planning - Risk Plan**
KR-9A 024	**Planning - Budget Plan**
KR-9A 026	**Planning - Communications Plan**
KR-9A 028	**Planning - Procurement Plan**
KR-9A 033	**Planning - Complete Project Management Plans(s)**
KR-9A 035	**Planning - Planning Complete**
KR-9A 037	**Execution - Execution Start**