

Report of the Planning and Evaluation Work Group March 7, 2011

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The Planning and Evaluation Work Group accompanied by two Executive Committee members met on February 9th, 2011, to review and score the FY11 Future Planning documents created by each of the work groups in response to the request by the Executive Committee at their September meeting.

The School-based Mental Health, Early Childhood, Truancy Prevention, Children's Mental Health Local Advisory Council (LAC), Service Coordination/CTIC and Chemical Health work groups all completed the document. It was determined that it was not appropriate for the Planning and Evaluation Work Group to complete the future planning document since they are an essential component of the collaborative "process" and not a program or project work group.

Each of the four Collaborative Goals was measured by a set of indicators which were identified and agreed to by the Collaborative partners upon the adoption of the Goals in 2002. At the September 2010 CEO Group meeting the four goals were voted upon and prioritized by the partners in the order given below. The four Collaborative goals include:

- a) Increasing Academic Engagement
- b) Improving Emotional Well-being
- c) Reducing Risk Behavior
- d) Improving Preventative Health Practices

The qualifying responses received were prioritized based on the order of the Collaborative Goals given above. Additional point value was given if a work group could provide data and/or evidence to support a claim in addressing each indicator.

The scoring process outlined above was administered individually by those indicated above. Individual scores were tabulated to identify which projects had the highest scores for each goal. Subjective responses generated by each work group were then discussed by the entire group to provide for additional consideration.

Based on the scoring process, the following recommendations were developed by the eight member team:

Recommendation #1: To prioritize the Collaborative work groups in the following order:

- A. School-based Mental Health
- B. Early Childhood Work Group
- C. Children's Mental Health LAC
- D. Chemical Health Work Group
- E. Truancy Work Group
- F. Service Coordination/CTIC

Recommendation #2: That the Truancy and Chemical Health groups and the School-based Mental Health and Children's Mental Health LAC arrange joint meetings to discuss their goals and efforts to determine if there is an opportunity for further collaboration; and that these groups report back to the Planning and Evaluation Work Group their recommendations for additional collaboration in FY12.

FY12 Proposed Work Plan for: Planning and Evaluation Work Group

S	M	A	R	T
<i>What is the <u>Specific</u> task that we want to accomplish?</i>	<i>How will we <u>Measure</u> whether or not we are successful in completing the task?</i>	<i>Is this task truly <u>Attainable</u> with the resources that we have available?</i>	<i>Who will be <u>Responsible</u> for each of the steps necessary to complete the task?</i>	<i>What is the <u>Timeline</u> for completing the task?</i>
Task #1: Recruit an additional partner representative from the education sector to sit on the P & E Group	A minimum of one additional partner representative will attend three of the six annual wg meetings	Will require partner in-kind contribution of staff time	Jane will invite partners as recommended by P & E	July 2011
Task #2: Identify trends and outcomes of Collaborative Goal indicators and use to create a 2012 Continuous Improvement Plan	Indicators and previous rates will be reviewed, updated data collected, and comparisons documented where possible. A written summary will be prepared & shared with CEO Group.	Collaborative coordination and work group time is needed to attain this task.	Goals and indicators are already developed. Work Group members will help identify data sources to collect information needed.	August 2011
Task #3: Develop a Continues Improvement Plan (CIP) to aid progress for achieving the four Collaborative Goals	One CIP will be created complete with measurable outcomes for each wg. The CIP will be presented to the CEO Group for approval prior to implementation.	P & E will utilize the FY11 Planning documents created by each wg. Additional resources are requested in the amount of \$800 for associated costs. Coordination and work group staff time.	Sandy will provide a model format to be used in creating the CIP. The work group will review and complete the document at their regular meeting.	Sept. 2011
Task #4: Evaluate the Collaborative Coordination contract	The current evaluation form will be reviewed and modified if necessary and distributed to all work group, CEO and Executive Council members.	Yes	Work group with the help of coordinator and/or web-based system	Feb 2012
Task #5: Oversee and manage needs/changes for the Collaborative website	The website will be maintained. Usage rates will be monitored and tracked over time.	Resources needed: \$200 for website hosting fees; and Collaborative coordination time to update site	The Collaborative coordinator will be responsible for managing the day to day operations of the site including updates and renewal processes. The WG will monitor usage.	June 2012
Task #6: Individual tasks as assigned by the CEO Group and/or Executive Council.	To be determined as necessary based on the individual tasks assigned.	To be determined as necessary based on the individual tasks assigned	To be determined as necessary based on the individual tasks assigned	June 2012

FY12 Proposed Meeting Schedule: Six times annually, with a tentative schedule of 1:30 – 3:30 p.m. on July 13 (at Northern Connections in Perham), September 14 (FF), October 12 (FF), January 11 (New York Mills), February 9 (FF) and March 14 (FF).

FY12 Budget Request: \$1,000 for website hosting and upkeep and Continuous Improvement Plan development.