Mental Health Crisis Center

Of

Lancaster County

STRATEGIC PLAN

FY 2017 – 2018

THE MENTAL HEALTH CRISIS CENTER
OF LANCASTER COUNTY
FY 2017-18 STRATEGIC PLAN

BACKGROUND

Contract negotiations with Credible have been on-going and we have hopes that an agreement can be reached. If it does we would expect to have an implementation of the software during this year. This would be a major project and all staff would be involved in the building of the forms and integrating this into the facility documentation with the goals of using only this system for documentation.

We have some items with the building that we are looking for resolution.

We believe the facility's design changes including the added Media room, comfort room and Courtyard, have improved the clients' stay. This will be an area we continue to grow and improve upon.

MISSION

The Mental Health Crisis Center is dedicated to providing quality mental health care to adults in Region V who experience acute psychological distress for evaluation under the Nebraska Mental Health Commitment Act.

VALUES

We believe services should be:

- Responsive to client and stakeholder needs
- Client informed
- Culturally aware and responsive
- Considerate of a client's trauma history

We believe staff who deliver these services should be:

- Caring
- Highly qualified
- Effective team members
- Individuals who have ethical and strong professional standards

We believe the provision of behavioral health services should be:

- Individualized
- Timely, without bias
- Cost effective

VISION

The Mental Health Crisis Center will enhance its role as one of the leading advocates for the delivery of a coordinated community response to individuals in an emergent mental health crisis.

We will become an organization committed to continuous quality improvement that is client and stakeholder focused.

We will be united in our commitment to provide an environment that is caring, secure, responsive and safe.

We will enable staff to grow and attain professional excellence.

We will continue to strive to decrease if not eliminate the use of Seclusion/ Restraint whenever possible.

MEASURING PERFORMANCE

Performance will be measured from four different perspectives: Client and Stakeholders Expectations, Financial Management, Key Business Processes, and Organizational Culture. The Critical Success Measures identified within each of these areas provide a means for communicating to employees, clients, and stakeholders how well the MHCC is performing in the delivery of key services, procedures, and activities. In addition to the measures currently being tracked a number of measures have been identified that will be utilized as resources and time permit their development. The initial performance measures and potential future performance measures are:

1. <u>Client Expectations (from the Clients' Point of View</u>) – the value of the organization to the client in meeting their needs and expectations.
    A. Client Satisfaction – Client's perceptions of services received from MHCC
    B. Number of persons served and length of stay.
    C. The use of restraint and seclusion.

    Future performance measures include:
    - Stakeholder Satisfaction – Stakeholders' perception of MHCC.
    - Clinical outcomes of services delivered.
    - Funding Agency Satisfaction – Funding agencies' perceptions of the management of MHCC and effectiveness of MHCC services.

2. <u>Financial Management</u> – the success of the organization in being cost effective and economically stable.
    A. Funding provided by Lancaster County.
    B. Funding provided by other revenue sources.

    Future performance measures include:
    - Cost effectiveness.

3. <u>Key Business Systems (Management of Internal Business Processes)</u> – the critical business systems and processes that create client satisfaction and support financial viability.
    A. Currency of Information System Data

    Future performance measures include:
    - Quality of Client Records.
    - Quality of information system data.
    - Change to Electronic Health Record
    - Implementation of a new Practice Management System

4. <u>Organizational Culture (Learning and growth)</u> – the climate of the organization that creates employee satisfaction and retention and supports organizational change, innovation, and growth.
    A. Employee turnover
    B. Employee Satisfaction

    Future performance measures include:
    - Learning Organization Measures

GOALS AND OBJECTIVES

Strategic goals. Strategic goals are those goals established as a response to opportunities or challenges that may significantly affect how an organization conducts its business. It is possible that some challenges may pose a threat to the very existence of the organization. An immediate response is necessary when an organization when significant opportunities or challenges arise.

Organizational goals. An organizational goal, as used in this plan, is a goal that must be achieved every year to keep the organization running successfully. An organizational goal for a for-profit organization for example, must be to consistently, from year to year, generate a profit. Organizational goals must consistently be accomplished before an organization

considers taking on projects that require investment of substantial financial and human resources.

The Organization goals for MHCC are developed from four important perspectives:

1. <u>Client Expectations (from the client's point of view</u>.) MHCC has two primary clients: the persons who utilize the services provided; and the agencies that we serve by conducting evaluations and recommendations. An organization's goals must address needs and provide value to its clients in terms of those needs.   Value is a function of the quality of services. Quality is measured by how well the organization meets its clients' needs.
2. <u>Financial Management</u>.   An organization such as MHCC should grow financially, that is, grow revenues, reduce risk, and manage costs. Growing revenues is critical because increasing revenues from sources other than Lancaster County would reduce the reliance of MHCC on Lancaster County funding.
3. <u>Key Business Systems (Management of Internal Business Processes</u>.) Organizations must continually strive to improve the effectiveness of internal business processes. Business processes impact the quality of work, productivity, and the effective management of costs. It is effective business processes that create internal and external client and stakeholder satisfaction.
4. <u>Organizational Culture (learning and growth</u>.) Successful organizations establish the priorities that create an environment of employee growth, innovation, and positive organizational change. A positive organizational culture in turn contributes to satisfaction.

Objectives. The specifics of this plan are defined in the plan's objectives. Objectives are measureable and are expressed in terms of specific projects. To put it simply, an organization moves forward when projects are accomplished. Objectives are where mission, vision, and goals are put into action.

GOALS AND OBJECTIVES FOR FY 2017 - 2018

The following goals and objectives have been established for MHCC for FY 2017 – 2018:

STRATEGIC GOAL #1: Credible BH will be approved as a software vender and build / implication will occur.

Objectives

S.1   Work with purchasing and county attorney's office to review and finalize the contract

S.2   County Board approval of software contract

S.3   Extract records from NexGen and organize them for future accessibility to eliminate this software and cost

S.4   Plan software build and implementation of the HER/ EPM software with Credible BH team

S.5   Schedule training for all staff on new EHR/ EPM software

STRATEGIC GOAL #2: Expand our pool of Professionals to ensure the facilities needs are met

Objectives

S.1   Work with current and future professionals to complete contracting and training when new professionals are brought into the system

S.2. Contact community professionals to pursue agreements for coverage

ORGANIZATIONAL GOALS:

GOAL #1: Evaluate and explore resources available for clients who are post commitment and are stabilizing while waiting for placement at the Lincoln Regional Center (LRC) [Client Expectations]

Objectives

1.1 Partnering with community based hospital (Fremont) that are willing to accept clients who are waiting for a bed. (06/17)

1.2 Evaluate for concerns / issues of clients due to longer timed here at the Crisis Center (ongoing)

GOAL #2: Evaluate and prepare a budget for the MHCC (4/1/2018). Finances]

Objectives

    2.1 Review current contracts for functional and financial fidelity by March 1, 2018.

    2.2. Review and evaluate current expenditures as related to the next budget year by April 1, 2018.

    2.3 Review and evaluate current revenues as related to the next fiscal budget by April 1, 2018.

Goal #3: Grow financially by increasing revenues from all funding sources (other than Lancaster County) and reducing the cost of delivering services. [Finances]

Objectives

    3.1 Review contracts with Region V Systems to ensure we are receiving revenue from counties that are equitable to service provided by February 2018.

    3.2 With move to new EPM we will try to incorporate all payers, inpatient and outpatient, in to the system

GOAL #4: Improve the speed and the quality of our critical business processes and reduce the cost of those processes to our business. This is not complete from FY15/16[Internal Business Practices]

Objectives

    4.1 The generation of all claims will be prompted by the EHR thereby reducing the manual process of claim filing, reducing errors and allowing more frequent billing practices by June 2017.

    4.2 Look for best practices on billing and incorporate these with the new software build June 2017.

GOAL #5: Evaluate the new elements incorporated in the design/build of the facility to improve the therapeutic milieu. [Client Expectations]

Objectives

    5.1 Evaluate the use of comfort/ Rec room to decrease the anxiety and stress on the clients.

    5.2 Incorporate the use of the court yard on a routine basis to improve the unit milieu

5.3 Continue to use the common area for therapeutic group activities (WRAP, board games, coloring contests, etc.) as often as possible.

Goal #6 Objectives make up the Performance Improvement Plan which is described in a separate document.