

Mental Health Crisis Center
Of
Lancaster County

STRATEGIC PLAN

FY 2020 – 2021

THE MENTAL HEALTH CRISIS CENTER OF LANCASTER COUNTY

BACKGROUND

The COVID-19 pandemic has changed the course of our planning starting last FY and continues into this year. This has required a re-working future areas or goals. We are functional and comfortable with our EMR, Credible. Even though we have another staff member trained in the use of their business intelligence module, limited face to face contact is slowing our practice. Our plan to incorporate data collection involving incident reports has not been adopted as it has not be attainable with adjustments due to COVID-19. Claims are processing and payments are received faster, but it requires staff communication with the MCOs. We can also leverage Credible for administrative functions, simplifying our record keeping.

Strategic goal #1 was met with the installation of additional magnetic door locks. Strategic goal #2 continues to be worked on by the agency. Sound masking and a music system was installed at the agency.

COVID-19 has changed our evaluation process, requiring some to work from home and we quickly established video remote evaluation systems and processes to accommodate. Visitation for outside professionals, family, and the Mental Health Board hearings are now accomplished over ZOOM. Hardware and software obtained in March of 2020 and made functional shortly afterward, allowed for our functions to continue.

The city/county has begun the process of moving to Oracle, on-line system for payroll and human resource functions. This involves a large scale change.

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

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- 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. Client Expectations (from the Clients' Point of View) – the value of the organization to the client in meeting their needs and expectations.

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- 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. Financial Management – 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.
- Services provided

3. Key Business Systems (Management of Internal Business Processes) – 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 in business practices.

4. Organizational Culture (Learning and growth) – the climate of the organization that creates employee satisfaction and retention and supports organizational change, innovation, and growth.

- A. Employee turnover
- B. Employee Recognition

Future performance measures include:

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 in 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. Client Expectations (from the client's point of view.) 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. Financial Management. 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. Key Business Systems (Management of Internal Business Processes.) 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. Organizational Culture (learning and growth.) 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 measurable 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

The following goals and objectives have been established for MHCC:

STRATEGIC GOAL #1: The Oracle system will be adopted by the agency to perform payroll, time keeping and human resource functions.

Objectives

- S.1 Business manager and director will attend trainings to learn the system and assist all employees in the function and use of Oracle.
- S.2 Employees will watch trainings and perform necessary functions within Oracle to keep track of their work hours and submit their “time card”. They will update their personal information and learn how to request and monitor their use of absences.
- S.3 Supervisors will attend necessary trainings to learn how to review and adjust all functions of their employees’ time and absences. They will submit time for pay at the end of the pay period.
- S.4 Business manager and director will learn the process of entering human resources documentation into the system for new hires and on-going evaluations and personnel actions.
- S.5 Staff will ask questions and monitor payroll and personnel actions and communicate problems or discrepancies to supervisory staff.
- S.6 Business manager and director will provide on-going feedback to county clerk and human resources departments for adoption of Oracle.

STRATEGIC GOAL #2: Explore options for Inpatient Committed clients who remain in our facility

Objectives

- S.1 Inform stakeholders of status of clients including wait times and resultant issues. Pull reports from data system to show trends.
- S.2. Work with Region V to process issues and potential solutions.
- S.3. Inform and Consult with the County Board to consider legislative action to address issues. The county jail is also a current ally due to the number of inmates who are waiting for admission to LRC to restore competency.

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- S.4. Consider another position at MHCC to conduct more in-depth group processes at the MHCC to provide care while in custody

Strategic Goal # 3: Continue COVID-19 response actions to allow for continued functions at the Mental Health Crisis Center in the acceptance, care and discharge of clients and for the work environment of employees.

Objectives:

S.1 Follow Lancaster County's resolutions regarding COVID-19 for protection of employees and clients.

S.2 Continue as needed consultation with the City/County Health Department regarding known or notified exposures regarding clients and employees. This includes all established protocols and actions taken in regard to COVID-19 and associated circumstances.

S.3 Maintain supply stock of needed materials. Use county resources to procure products.

S.4 Continued monitoring of all staff designated as essential workers to ensure they have the resources and support to perform their duties.

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

What is needed due to COVID-19 to discharge clients into different levels of care?

What would they require to assist by taking more inpatient commitments as they currently are the primary provider.

1.2 Evaluate concerns / issues of clients due to longer stays at the Crisis Center. Review of treatment plans. Medication adjustments & reviews.

1.3 The Bridge's Passages 21 day Respite program to serve our clients has not been as effective for this committed population. Explore housing and placement options with Region V Systems housing program.

GOAL #2: Evaluate and prepare a budget for the MHCC (April-June 2020). Finances]

Objectives

- 2.1 Review current contracts for functional and financial fidelity by March 1, 2021.
- 2.2. Review and evaluate current expenditures as related to the next budget year by April 1, 2021.
- 2.3 Review and evaluate current revenues as related to the next fiscal budget by April 1, 2021

- 2.4 OpenGov will be used for Budget Entry.

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 Medicaid provider payments are processing faster. Continue with Medicaid contacts to rectify issues
- 3.2 Continue pursuing use of the PM to incorporate all payers, inpatient and outpatient, in the system. Payers are a moving target. (on-going)

GOAL #4: Improve the speed and the quality of our critical business processes and reduce the cost of those processes to our business. Internal Business Practices]

Objectives

- 4.1 Required state data fields are automatically uploaded to the state CDS system. This has led to decreased staff time and double entry. (ongoing)
- 4.2 Continue to work with partners in CDS to stay abreast of upload requirement changes. (ongoing)

GOAL #5: Evaluate suggested elements at our facility that may improve the therapeutic milieu. [Client Expectations]

Objectives

- 5.1 Options to expand the music to room 17 or seclusion.
- 5.2 What can be incorporated into the courtyard?

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