

MIDDLE FLINT BEHAVIORAL HEALTHCARE STRATEGIC PLAN

FY 2018, FY 2019 and FY 2020

MISSION POSSIBLE:

HOPE AND RENEWAL THROUGH SERVICE

EXCELLENCE

INTRODUCTION:

The FY 2018 - FY 2020 Strategic Plan continues to build on what we've learned from the many challenges and opportunities faced by Middle Flint Behavioral HealthCare over the past three years. Three New Strategic Initiatives have been established as a part of the five initiatives to cultivate a behavioral health system that reflects the understanding that the wellness of individuals and their families is central to their mental and physical well-being. Also, as a safety net provider, we are tasked with ensuring that individuals are offered care and recovery supports regardless of their ability to pay for services. Safety-net providers have contracted expectations and mandates that require us to focus on our capacity to provide access to the appropriate level of care, treatment and coordination or care. Due to these overarching expectations, we approached the strategic planning process by completing a thorough Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis to gather information that will aid in identifying areas of improvement and growth for the next three years.

STRATEGIC INITIATIVES

**FISCAL YEAR
2018-2020**

1. Streamline the Recruiting Process
2. Ensure Access & Capacity to the Target Population
3. Increase Public Awareness of Supports and Services
4. Enhance Recovery Oriented Care
5. Enhance Health Information

MISSION POSSIBLE:

Hope and Renewal through Service Excellence

The theme emphasizes the alignment of the organizational mission with the structured process of identifying, developing, and implementing strategies to yield specific outcomes and influence system change. Strategic planning provides a framework for collaborative decision making that is essential to comprehensive and unified performance excellence agency wide. The three year cycle of strategic planning at Middle Flint Behavioral HealthCare delivers service excellence through evidence-based system change linking program development and implementation for the common purpose, advancing hope for the future to the individuals served.

ASSESS THE ENVIRONMENT:

SWOT ANALYSIS

SWOT Analysis is used as the technique for conducting an environmental assessment for identifying the organizations strengths and weaknesses, and identifying the opportunities open to and the threats facing the organization. The findings are consolidated into a formal SWOT Analysis document representing feedback received system-wide. This integrated knowledge provides the governing board and executive leadership of MFBHC the broad range of information needed to define the overarching Strategic Initiatives that will direct agency operations toward continued performance excellence. The findings of the most recent SWOT analysis are presented below.

➤ Strengths

- Financial stability and solvency exceeding the required contractual requirement.
- Successful financial planning resulted in across the board salary increases for personnel considered in good standing, according to agency performance requirements.
- Organizational structure redesign reflects departments by funding stream and function.
- Administrative financial advocates at the unit level facilitate understanding and communication of financial information to persons served, resulting in improved profitability.
- Improved recruitment efforts resulted in an increased number of staff physicians. Recruitment efforts are ongoing to increase dedicated psychiatric positions.
- Stakeholder input trending indicates improvement in general satisfaction of the performance areas of Quality of Services and Quality of Staff.
- Senior leadership and committed Board members with long organizational tenure.

➤ Weaknesses

- Need for diversified income sources in order to reduce dependence on traditional Medicaid funding and state dollars.

- Difficulty recruiting staff with needed credentials and/or educational and training requirements.
- Difficulty recruiting staff reflective of the demographic diversity of the eight county service area.
- Need for increased Peer Workforce to meet contractual requirements and to provide recovery best practices.
- Lack of formal technology training for staff that increase difficulties for staff in maintaining quality documentation in an Electronic Health Record (EHR).
- Staff turnover in direct service positions.

➤ **Opportunities**

- Continued IT enhancements provide improvement to organizational effectiveness and efficiency, as well as staff efficiency and better consumer access.
- State and national interest in integrated healthcare initiatives.
- Increased demand for services.
- Presence of state standards for productivity requirements and performance monitoring.

➤ **Threats**

- Increased complex regulatory scrutiny by multiple entities at the regional, state and federal level.
- Culturally and racially diverse consumer base that is largely low income. Services need to be sensitive to the cultural and racial demographics of the service area and be geared toward largely third party payer sources.
- Rapid advancements in health information technology.
- Shortages in behavioral health workforce and health care workforce trained to address behavioral health issues.

STRATEGIC INITIATIVES AND STRATEGIC ACTIONS

FY 2018 – FY 2020 MISSION POSSIBLE:

HOPE AND RENEWAL THROUGH SERVICE EXCELLENCE

Middle Flint Behavioral HealthCare is committed to believing it is possible to improve the quality of life of individuals touched by developmental disabilities and to reduce the impact of substance abuse and mental illness in the communities it serves. To guide the next three years, the Executive Management Team and staff, in conjunction with a variety of stakeholders, have engaged in this ongoing planning process.

MISSION POSSIBLE outlines five Strategic Initiatives and the links between these initiatives and MFBHC’s policy, programmatic, and financial planning. At its core, this plan supports a framework for cross-collaboration and organizational work preparations and agency planning to achieve its priority objectives. The plan demonstrates the knowledge, experience, and expertise within the agency, for advancement of its original mission.

FY 2018–FY 2020 STRATEGIC INITIATIVES	MFBHC INTERNAL AREAS OF OPERATION
<ol style="list-style-type: none"> 1. Streamline the Recruiting Process 2. Ensure Access & Capacity to the Target Population 3. Increase Public Awareness of Supports and Services 4. Enhance Recovery Oriented Care 5. Enhance Health Information Technology 	<ol style="list-style-type: none"> 1. Human Resources Development 2. Utilization Management and Administrative Support Services 3. Community Outreach/Organizational Management & Development 4. Consumer Service Areas: <ol style="list-style-type: none"> a. Mental Health b. Addictive Disease c. Intellectual and Developmental Disabilities

Effective service delivery requires the ability to adapt quickly, remain responsive, and maintain a high level of performance. To address achievable outcomes and the visionary goals needed to remain relevant, the five Internal Areas of Operation at MFBHC will continue to re-evaluate their individual approaches annually, and establish customized goals, targets, and performance indicators that measure the effectiveness of services related to quality of care over time, the efficiency of program administration, and access to services. This framework will guide the ongoing scope and priorities of programmatic and business operations across all of MFBHC's efforts, linking performance measurement to the Strategic Initiatives and Strategic Actions of **MISSION POSSIBLE**.

STRATEGIC INITIATIVE # 1:

Streamline the Recruiting Process.

❖ Overview

The strategic initiative to streamline the recruiting process in order to ensure the recruitment of better qualified staff is derived from our previous strategic plan and our current Strategic Planning SWOT Analysis. There is continuing concern for the need to have an effective recruitment and selection process that reduces turnover. This initiative will be managed by the Human Resources Internal Area of Operations.

❖ Strategic Actions

1. Using recruitment agencies.
 - a. Employment agencies help organizations to find long or short term employees.
 - b. An advantage of using recruitment agencies that they have a knowledge of the market
2. Connecting to professional associations and/or specific interest groups.
 - a. Specific interest groups are groups where its members share a common profession. Companies therefore target groups depending on the professionals that they want.
 - b. An advantage of professional associations is that you are sure to find the right candidates. These groups require that their members develop professionally through attending trainings, short courses and participating in discussion forums.
3. Using referrals.
 - a. Studies have revealed that recruitment through referrals is one of the most successful strategies of recruitment.
 - b. Referral candidates positively respond to job offers 15% more times as compared to regular candidates.
 - c. Referral hires have a 3-15% better performance compared to others.

- d. When using referral programs, employees are to refer competent candidates to fill up vacancies in the organization. The referred candidates must be qualified for them to be considered for the positions.
4. Using recruitment events.
 - a. Recruitment events allows an organization the opportunity to interact within a wide choice pool.
5. Using social media.
 - a. Social media provides a platform where job seekers get an opportunity to have a sneak preview of the organization and its culture before applying for a job.
 - b. Social media is a great platform for an organization to grow their brand identity among job seekers.

STRATEGIC INITIATIVE # 2:

Improve Ability to Meet FFS Targets.

❖ Overview

With DBHDD's establishment of safety net providers called Comprehensive Community Providers (CCPs), we are tasked with ensuring that we meet the standard of 100% of our state contracted claims be submitted to DBHDD's Administrative Services Organization (ASO) within 90 days of the date of service.

❖ Strategic Actions

1. Establish and maintain utilization management procedures so that all State Contracted Claims are authorized prior to/or as the service is being provided to ensure that all FFS claims are authorized appropriately.
2. Establish and maintain audit procedures that ensure that services provided to State Contracted individuals are billed efficiently and meet the standards set forth per the department's provider manual.
3. Establish and maintain billing procedures that ensure that State Contracted Claims are processed and electronically batched to DBHDD's Administrative Services Organization (ASO) on a weekly basis.

STRATEGIC INITIATIVE # 3:

Increase Public Awareness

❖ Overview

To increase this area's awareness of the available services offered by Middle Flint Behavioral HealthCare, the agency will take a three-pronged approach of a new website, social media and print materials.

❖ Strategic Actions

1. Revamp the agency's website by contracting a professional web designer to promote the agency's image.
2. To increase the agency's social media presence via Facebook, Twitter and local TV venues.
3. To develop professional printed materials to be distributed within our catchment areas to local DFCS, schools systems, health departments, hospitals, and doctor's offices.
4. Revised Mission Statement to support our efforts in increasing our relations with our local communities.

STRATEGIC INITIATIVE # 4:

Enhance Recovery-Oriented Care

❖ Overview

Recovery-Oriented Care is considered a system of treatment and rehabilitation that practitioners offer in support of the person's own recovery journey. The Guiding Principles of Psychosocial Rehabilitation, utilized by Certified Psychosocial Rehabilitation Practitioners (CPRP), is a system that promotes recovery oriented care. To remain relevant and effective as organization, enhanced training in recovery-oriented practices is needed across systems.

Psychosocial rehabilitation providers work in partnership with the individuals to provide structured, goal-focused, individually tailored services at a level of intensity and duration appropriate to the consumer's needs.

❖ Strategic Actions

1. Decrease system fragmentation by promoting a shared understanding of the application of the concepts of recovery and rehabilitation across agency systems by utilizing current Certified Psychiatric Rehabilitation Practitioners as trainers on psychosocial rehabilitation practices that support recovery-oriented care.
2. Promote a shared vision for recovery-oriented rehabilitation services by describing consistent, person-centered, goal-focused and value-based practices

3. Guide future policy-making, service-planning and implementation to include recovery-oriented language

STRATEGIC INITIATIVE # 5:

Enhance Health Information Technology

❖ Overview

Ensure that the behavioral health system—including community providers, individuals, peers, and prevention specialists—fully participates with the general health care delivery system in the adoption of health information technology (HIT), including interoperable electronic health records (EHRs) and the use of other electronic training, assessment (telemedicine), treatment, monitoring, and recovery support tools, to ensure high-quality integrated health care, appropriate specialty care, improved patient/consumer engagement, and effective prevention and wellness strategies.

❖ Strategic Actions

1. Promote development, dissemination and use of EHR to support prevention, treatment, and recovery-oriented practices for effective continuity of integrated health care.
2. Continually assess the ability to protect the privacy, confidentiality, and security of health information essential to fostering trust between persons served and providers.
3. Optimize understanding of technological performance measurement tools by utilizing dashboards and data analysis capabilities built into the electronic health record to capture and monitor performance indicators for more effective quality of care and more efficient program administration.
4. Continually assess staff knowledge and ability to utilize computers and related technology efficiently, as well as comfort level with use of computer programs and other applications associated with technology, in order to address training needs prior to implementation of EHR. Ensure that trainings are offered on an on-going basis to address needs found during audit/assessment.
5. Ensure continued compliance with the Health Information Technology for Economic and Clinical Health (HITECH) Act.

IMPLEMENT THE PLAN:

INTERNAL AREAS OF OPERATION

FIVE

INTERNAL AREAS OF OPERATION

1. Human Resources Development
2. Utilization Management and Administrative Support Services
3. Community Outreach/Organizational Management & Development
4. Consumer Service Areas:
 - a. Mental Health
 - b. Addictive Disease
 - c. Intellectual and Developmental Disabilities
5. Information Technology and Data Management

The Strategic Initiatives provide the foundation for the annual goals, objectives, strategies, and outcome measures that are developed annually by each Internal Area of Operation.

The five IOA articulate organizational efforts to achieve excellence in operations and leverage internal strengths by improving: **Productivity, Effectiveness, Efficiency, Access and Capacity, Accountability, and Communications.**

REVIEW RESULTS:

PERFORMANCE MEASUREMENT AND MANAGEMENT

The Middle Flint Behavioral HealthCare Quality Assurance Plan drives the ongoing process of agency performance improvement and establishes the processes for performance management and measurement needed to realize the benefits of agency program initiatives. The plan takes a proactive approach for ensuring agency business and program services are aligned with the strategic initiatives identified in the Strategic Plan, providing a unified focus for achieving the Mission and Vision of MFBHC. The progression of performance measurement and management involves continuous planning,

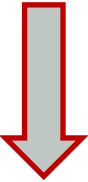
managing, and evaluating advancement toward attaining intended outcomes. These focused actions provide the data required for analysis of performance indicators as they compare to targets.

The performance measurement indicators of accountability, efficiency and access & capacity provide a focus for agency performance evaluation and are recommended for use by the five Internal Areas of Operation.

Performance Indicators:

- Accountability – Quality of care
- Efficiency – Program administration
- Access & Capacity – Service access

The process of strategic planning is fluid requiring modification and adaptation along the way. As goals and objectives are achieved, new ones may be added. When determined ineffective, they may be adjusted. Unattained goals or those that remain relevant to past strategic plans may continue without change. The Quality Assurance department provides coordination and support for the Internal Areas of Operation, as they work to identify more specific goals and actions for achieving the overall goals and objectives related to the Strategic Initiatives.

PERFORMANCE MEASUREMENT FLOW CHART		
	MISSION	The Organizations purpose for being.
	GOALS	Define the directives of the strategy.
	OBJECTIVES	Define actions to achieve desired goals.
	TARGETS	Define desired ends with which to compare actual performance.
	OUTCOME MEASURES	Represent a means for tracking progress toward targets.

PERFORMANCE IMPROVEMENT

The Outcome Management and Evaluation Report is an analysis of cumulative outcome data submitted by the Internal Areas of Operation throughout the fiscal year. Recommendations for future program development are based on the findings of the report. This evolutionary process provides a framework for program evaluation and improvement rooted in the strategic initiatives established by Middle Flint Behavioral HealthCare. The annual Outcome Management and Evaluation report is a component of

agency performance improvement. Oversight of this intensive evaluation process is coordinated by Quality Assurance in collaboration with the managers of the Internal Areas of Operation.

Outcome management provides a formal process for monitoring and improving agency services by:

- Linking service unit goals and outcomes to the strategic initiatives of the agency;
- Providing continuing education to managers regarding the establishment of relevant and meaningful goals and performance indicators;
- Standardizing the reporting process for all units, through the use of a consistent format;
- Gathering baseline data and establishing a historical record of performance measurements;
- Aligning services with proven best practices and evidence-based practices.

ADVANCING THE MISSION

As MFBHC works toward advancing the strategic initiatives of **MISSION POSSIBLE** it will continuously assess and improve the core operational processes necessary for everyday implementation of this strategic plan. Strategies will focus on business operations, staff education, program development, resource development and investment. MFBHC is committed to providing the knowledge, skills, and technology required to ensure a high level of efficiency and program integrity.

To fully implement the strategic plan, the following plans and reports are utilized:

- Key Performance Indicator Reports
- Financial Monitoring Reports – Margin Report
- Stakeholder Survey Reports
- SWOT Analysis Data
- Risk Management Report and Trending Report
- Technology and Information Management Plan
- Strategic Accessibility Plan
- Strategic Cultural Competency and Diversity Plan
- Quality Assurance Plan
- Agency Training Plan

Middle Flint's numerous accomplishments over the last three years have enabled agency leadership to set the bar even higher for the future. These successes have resulted in the transmission of ideas and enthusiasm for expanding the future possibilities of **Hope and Renewal through Service**

Excellence. With support from our community stakeholders, staff, clients and governing board, the goals set throughout this document are certainly a **MISSION POSSIBLE.**