

FY 2014-2015 Strategic Plan

MISSION STATEMENT

To provide high quality, culturally competent services and supports that enhance recovery from substance use disorders, serious mental illness, and serious emotional disturbance.

VISION

To promote the overall wellbeing, recovery and health of individuals and families in our community.

CORE VALUES

We value a culture of quality in which we:

- Emphasize recovery & wellness, with the goal of maintaining the people we serve in the least restrictive environment;
- Utilize strength-based approaches that promote hope and recovery;
- Encourage community inclusion, partnership and collaboration;
- Provide services that are holistic and person and family directed;
- Develop a well-trained, diverse and culturally competent workforce including consumers and family members;
- Incorporate trauma informed services into our continuum of care;
- Are trusted to provide partnership and transparency with contractors ,families and our community;
- Provide services that are evidence based and innovative, responsive and proactive; and
- Make fiscally responsible and accountable decisions.

DEPARTMENT GOALS AND KEY INITIATIVES FOR 2014-15

GOAL 1: TO PARTNER WITH THE PEOPLE WE SERVE TO IMPROVE SATISFACTION, ENGAGEMENT AND HEALTH OUTCOMES.

Objective: Improve consumer satisfaction scores by 10% as evidenced by (POQI) Consumer Perception Survey

Key Initiatives for 2014-15:

- Ensure that all integration efforts maintain the people we mutually serve at the center of any integration activities.
- Improved access to care.
- Increase consumer voice.
- Increase support through transitions (Jail, Juvenile Detention Facility(JDF), Emergency Room, Hospitalization.)

GOAL 2: TO PARTNER WITH EMPLOYEES TO IMPROVE SATISFACTION, RETENTION AND SERVICES.

Objective: Improve employee satisfaction scores by 10% as evidenced by annual employee perception surveys.

Key Initiatives for 2014-15:

- Ensure open communication with management team and line staff throughout the integration planning and implementation process.
- Establish clear benchmarks for performance and complete performance reviews on time.
- Management Team/Executive Management to Increase transparency and improve lines of communication.
- Develop annual calendar of professional development opportunities and tailor opportunities to position and individual staff.
- Increased strategies for supporting professional development.
- Develop a Staff Retention/Recruitment plan in collaboration with management team that identifies career pathways within the county and ways for mitigating primary reasons for employees leaving the department.
- Ensure department representation on integrated Health/ADMH Employee Recognition Team – C.A.R.E. Team.
- Develop annual calendar of staff morale events and/or team building activities.

GOAL 3: TO PARTNER WITH CONTRACT PROVIDERS AND COMMUNITY TO INCREASE TRUST AND IMPROVE THE CARE OF CONSUMERS.

Objective: All contracts to be finalized prior to July 1st, 2014 and all claims to be paid within 45 days of receipt. Demonstrate improvement in community and contractor satisfaction with ADMH services and communication as evidenced by a community stakeholder survey.

Key Initiatives for 2014-15:

- Ensure open communication with contract providers throughout the integration planning and implementation process.
- Execute all contracts on time and pay all claims in a timely manner.
- Develop an annual schedule of trainings available at no charge to community partners and contract providers.
- Build outcome measures and evidence based programming into all contacts for substance use disorder and mental health treatment.
- Provide excellent customer service to our community based partners via provision of technical assistance and proactive communication surrounding claims, contracts, and quality improvement initiatives.
- Improve reputation and relationships with community partners that intersect with ADMH (University, Jail, Juvenile Detention Facility, Hospitals) by increasing transparency, collaboration, and communication.
- Develop a fiscal year 2014/2015 work plan in partnership with the Provider Stakeholder Work Group meetings.

GOAL 4: TO PARTNER WITH THE PEOPLE WE SERVE, CONTRACT PROVIDERS AND THE COMMUNITY TO IMPROVE THE QUALITY OF MENTAL HEALTH AND SUBSTANCE USE DISORDER SERVICES PROVIDED THROUGHOUT YOLO COUNTY.

Objective: Distribution of an annual Report Card highlighting quality improvement activities, evidence based practices, and improved outcomes related to services provided by ADMH staff and contract providers.

Key Initiatives for 2014-15:

- Ensure that all integration efforts include a focus on improving the quality of care across the integrated department.
- Treatment to include health related goals tied to chronic conditions (diabetes, COPD, hypertension, obesity, hepatitis) and unhealthy behaviors (smoking cessation/reduction, drug/alcohol use, eating habits, exercise.)
- Assume a leadership role in the county and develop a trauma informed system through the oversight of TFCBT implementation and assistance of county-wide collaborative efforts.
- Improve access to care and utilization rates for the Hispanic population through increased emphasis on hiring Spanish speaking staff, collaborating with contract providers who have higher penetration rates proportionally, and outreach activities aimed at reaching the Hispanic population.
- Improve timeliness and accuracy of paperwork (progress notes, assessments, re-assessments, client plans) as evidenced by chart reviews and decreased audit findings.
- Include evidence based practices and outcome measures in all contracts for mental health and substance use disorder treatment.
- Establish additional evidence based or promising practices within ADMH and quantify outcome measures.

GOAL 5: TO PARTNER WITH COUNTY LEADERS AND CONTRACT PROVIDERS TO ENSURE FINANCIAL SUSTAINABILITY WHILE MAINTAINING HIGH QUALITY, EFFICIENT SERVICES

Objective: Optimize cost per client served by utilizing all funding opportunities and resources to provide services efficiently.

Key Initiatives for 2014-15:

- Begin integration of contract and fiscal operations between departments as integration proceeds.
- Partner with service providers to expand funding opportunities and leverage funds.
- Improve the contracting process to make it timely and efficient – meeting the needs of the department and providers.
- Ensure prompt payment for services rendered.
- Improve communication and messaging internally and with community partners and providers.
- Increase the number of clients served by reducing obstacles to access care.
- Increase client encounters by minimizing no shows and cancellations.
- Improve timely access to the appropriate level of care in the least restrictive setting.
- Increase service delivery efficiency by minimizing administrative burdens.
- Utilize time study as a means to identify areas of focus and determine actual cost.
- Quantify costs for services and use the data as a guide for continuous improvement.
- Decrease audit exceptions within ADMH and at the contract provider level.