



Washtenaw County Community Mental Health Strategic Plan 2017- 2022



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Welcome

The Board and staff of the Washtenaw County Community Mental Health (WCCMH) are pleased to share with you our Strategic Plan for 2017-2022. This plan expresses aspirational goals, identifies strategic priorities and informs resource commitments that we will make over the coming years. This plan is also a dynamic document and annually we will assess the environment and our progress to ensure that we respond to emerging opportunities and hold ourselves accountable to advancing these commitments.

Strategizing for the future of this organization comes in the face of serious challenges and many unknowns in the world of community mental health. Previous to this planning process, we experienced an accelerated contraction in flexible state resources that had allowed CMH to serve clients who did not have Medicaid. As an organization, budgets became unsustainable and our very structure worked against efforts to innovate and respond to the shifting economic landscape. We made some very hard decisions that allowed us to operate more sustainably and with a commitment to essential services for our mandated consumers. These steps included:

- Restructuring the organization from Washtenaw Community Health Organization the former administrative arm, and Community Support and Treatment Services to Washtenaw County Community Mental Health, with a new Board;
- Creating a sustainable budget, narrowing the numbers of persons and services that WCCMH can support;
- Pursuing flexible funding opportunities in an effort to offset the reduction of access and loss of services.

Even with these efforts, change and challenges continue. At the state level, serious consideration is being given to new funding approaches for community mental health organizations. In this process, we decided that regardless of how state resources flow to communities, we must maintain and improve services. Our organizational focus must be trained on ways to improve quality health outcomes and cost effectiveness, while we become stronger educators and advocates throughout this community on behalf of the people we currently serve and those in need of services.

This strategic plan was informed by the lived experiences, knowledge and insights of the people we serve, the many professionals in our provider network, and ideas from our diverse community partners. It conducted both an internal analysis of WCCMH services and sought to understand more about gaps in services community-wide related to persons living with mental illness, and persons living with intellectual and/or developmental disorders in Washtenaw County.



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The plan addresses the improvement needs and builds on the strengths of Washtenaw County Community Mental Health that we see today. Our commitment to integrated care is only stronger. We will strengthen capacity and consistency of delivery of core services: effective, responsive case management and supports coordination. This is accompanied by a commitment to ensure enhanced support for the people who are on the front lines of serving our neighbors in need. We are committed to building a culture and the skills of engagement, appreciation, learning and continuous improvement among CMH staff, and with our provider partners. WCCMH assumes a leadership role in a majority of these goals.

We also firmly believe that it is through partnerships and a commitment to engage our full community that we will provide the highest levels of access and service. It is through the people we serve, the provider network, and health care, government, business and nonprofit partners, that will further our reach, and our effectiveness as an organization. Our strategy, going forward, is to take full advantage of this potential through engagement, outreach and innovative practices.

We look forward to doing this important work, relying on the strength of partnerships to realizing our vision: *All residents can secure supports to pursue recovery, improve quality of life, and reach their full potential.*

John Martin
Chair, WCCMH Board

Trish Cortes
Executive Director, WCCMH



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MISSION

To promote hope, recovery, resilience, quality of life and wellness in Washtenaw County by providing high quality, integrated services to eligible individuals.

VISION

All residents can secure supports to improve their quality of life, and reach their full potential.

VALUES

Excellence

We provide the highest level of service to promote recovery, quality of life and self-sufficiency through proven and innovative practices. We recognize that the foundation of excellent service is our relationships.

Growth

We believe in the capacity for change at every stage of development. We grow through shared learning, lived experiences and mentoring.

Well-being

We cultivate well-being through a commitment to physical and emotional safety, active listening, and a culture of appreciation.

Inclusion

Together we build a welcoming, respectful environment for all people. Through active engagement and shared decision-making, we build a stronger community.

Community

We develop strong, trusting partnerships with the people we serve, in our broader community, and within our own organization.

Accountability

We are accountable to those we serve, to the larger community, and to each other for the ethical, effective, and efficient use of our resources.



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Guiding Definitions

Wellness is not the absence of disease, illness, or stress but the presence of purpose in life, active involvement in satisfying work and play, joyful relationships, a healthy body and living environment, and happiness.

SAMSHA, Wellness Overview, 2016

Recovery is a process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential.

SAMSHA, Recovery defined, August 2010

People with intellectual and/or developmental disabilities must be able to live the lives they choose and have a good quality of life.

The ARC, Quality of Life Position Statement, November 2009



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STRATEGIC GOALS AND PRIORITIES

Serve with Excellence

CMH serves in alignment with the principles of self-determination, with a focus on health, well-being and integrated care, and a commitment to data-informed continuous improvement.

1. Improve quality of life with a deeper integration of physical health, behavioral health and overall wellness services.
2. Enhance services for highly vulnerable CMH consumers.
3. Help increase access and availability of services for recovery and quality of life through strategic partnerships and collaborations.
4. Strengthen the quality, effectiveness and efficiency of services through easy access to data and meaningful analysis.
5. Strengthen CMH capacity and consistency in delivery of core services.

Engage, Educate and Empower the Community

The Washtenaw County community understands the needs of and resources for persons with mental illness, severe emotional disorders and intellectual and development disabilities. The successes and challenges in ensuring a good quality of life for these persons are known in the broader community.

6. Build public awareness and trust, and support advocacy through clear, transparent communication and engagement.
7. Strengthen shared learning and partnership between CMH and consumers.

Secure and Steward Resources

CMH secures and manages resources effectively to meet the quality of life and recovery needs of the people we serve. CMH works closely with partners and the broader Washtenaw County community to pursue and secure alternative funding streams to support prevention strategies, equity and access across the community.

8. Pursue adequate federal, state and local resources for persons served by CMH.
9. Diversify revenue streams and increase flexibility of resources to support prevention, outreach and equitable access.
10. Design and implement a cost competitive staffing structure and service delivery model that maintains or improves health, recovery and quality of life.

Learn and Grow

CMH builds and uses the knowledge, skills, and commitment of the CMH staff, provider network partners and volunteers to meet the needs of the community we serve. CMH staff and the provider network are supported, valued, and empowered to serve. Opportunities for learning are well known and well developed.

11. Build a culture and the skills of engagement, appreciation, learning and continuous improvement.
12. Develop CMH and the provider network into a well integrated, effective provider entity with enhanced capacity to lead on quality, cost, and innovation.



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Strategic Goals, Priorities, Near Term Initiatives

Serve with Excellence				
<i>CMH serves in alignment with the principles of self-determination, with a focus on health, well-being and integrated care, and a commitment to data-informed continuous improvement.</i>				
1. Improve quality of life with a deeper integration of physical health, behavioral health and overall wellness services.	2017 Jan- June	2017 July- Dec	2018	2019
A. Redesign CMH teams to support deeper integration of physical health, behavioral health, and overall wellness services.				
B. Develop CMH into a well-integrated, highly effective Patient Center Medical Home (PCMH).				
C. Support the advancement of the State Innovation Model (SIM) as an active partner with WHI and health systems.				
2. Enhance services for highly vulnerable CMH eligible clients.	2017 Jan- June	2017 July- Dec	2018	2019
A. Develop and implement a plan to reduce rates of arrest for persons living with mental illness and I/DD, in partnership with the Washtenaw County Sheriff's Office.				
B. Develop and implement a process and services improvement plan for persons with substance use disorders, in partnership with Washtenaw Coordinating Agency.				
C. Develop and implement a plan for enhanced services for youth.				
D. Develop and implement a plan for enhanced services for seniors.				

Active planning,
implementation

Ongoing,
institutionalized



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Serve with Excellence				
<i>CMH serves the community in alignment with the principles of self-determination, with a focus on health, well-being and integrated care, and a commitment to data-informed continuous improvement.</i>				
3. Help increase access and availability of services across the community for recovery and quality of life through strategic partnerships and collaborations.	2017 Jan- June	2017 July- Dec	2018	2019
A. Lead the implementation and analysis of the Certified Community Behavioral Health Center (CCBHC) pilot.				
B. Support a community-wide collaboration to provide recovery and quality of life services for persons living with MI and SUD, but who are not currently eligible for services.				
C. Pursue resources to provide enhanced support for persons with co-occurring illnesses who are not currently served by CMH.				
D. Partner in a community initiative for early identification and prevention of serious mental illness.				
4. Strengthen the quality, effectiveness and efficiency of services through easy access to data and meaningful analysis.	2017	2018	2019	
A. Advance the implementation of the Health Information Exchange.				
B. Integrate the analysis of health outcomes with financial measures. Provide consistent, actionable reports to Executive Leadership Team (ELT), CMH staff, providers and the board.				



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Serve with Excellence

CMH serves the community in alignment with the principles of self-determination, with a focus on health, well-being and integrated care, and a commitment to data-informed continuous improvement.

5. Strengthen CMH capacity and consistency in delivery of core services.	2017 Jan- June	2017 July- Dec	2018	2019
A. Build a sustainable staff development plan, with an initial emphasis on core services: case management, supports coordination, person-centered planning and IPOS.	■	■	■	■
B. Expand the meaningful use of health, wellness, self-determination, and consumer satisfaction measures by the CMH team and provider network, to support service excellence, well- informed consumer choice, and transparency.	■		■	■



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Engage, Educate and Empower the Community				
<i>The Washtenaw County community understands the needs of and resources for persons with mental illness, severe emotional disorders and intellectual and development disabilities. The successes and challenges in ensuring a good quality of life for these persons are known in the broader community.</i>				
6. Build public awareness and trust, and support advocacy through clear, transparent communication and engagement.	2017 Jan- June	2017 July- Dec	2018	2019
A. Develop and launch a CMH communication and outreach plan that includes: <ul style="list-style-type: none"> ▪ Core services overview: Whom CMH serves and how to access services ▪ “Resource Pathways”: Guides for consumers, staff and providers to appropriate services ▪ Annual Report: core services, quality measures, financials, and major initiatives 				
B. Lead an annual community-wide session to engage, educate and advocate about mental illness, intellectual and developmental disabilities, recovery, quality of life and community-wide services.				
7. Strengthen shared learning and partnership between CMH and consumers.	2017 Jan- June	2017 July- Dec	2018	2019
A. Engage primary and secondary consumers in reviews of consumer experiences, quality measures, CMH service arrays and benefits, and advocacy opportunities.				



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Secure and Steward Resources				
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8. Pursue adequate federal, state and local resources for persons served by CMH.	2017 Jan-June	2017 July-Dec	2018	2019
A. Advocate for resources for persons with mental illness and intellectual and developmental disabilities with federal, state and regional partners.				
B. Maintain a collaborative and shared learning relationship with PIHP colleagues, with special attention to the emerging health care environment.				
9. Diversify revenue streams and increase flexibility of resources to support prevention, outreach and equitable access.	2017 Jan-June	2017 July-Dec	2018	2019
A. Develop and sustain payment models in partnership with health plan(s) to provide improved coverage and more flexible services for those in need.				
B. Continue efforts to lead or partner on high potential grants and demonstration projects (e.g. CCBHC, SIM, PCMH)				
10. Design and implement a cost competitive staffing structure and service delivery model that maintains or improves health, recovery, and quality of life.	2017 Jan-June	2017 July-Dec	2018	2019
A. Advance analysis of authority or agency status; implement recommendations that ensure a cost competitive model.				
B. Complete analysis of compensation, classification, and caseloads. Implement recommendations that support the recruitment and retention of skilled, well qualified CMH team members.				
C. Advocate for statewide and local actions to improve recruitment, training, compensation, and retention of direct care workers.				



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Learn and Grow				
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11. Build a culture and the skills of engagement, appreciation, shared learning and continuous improvement.	2017 Jan- June	2017 July- Dec	2018	2019
A. Implement a consistent cycle of engagement, shared learning and appreciation across programs and levels in CMH.				
B. Build knowledge and skills of continuous improvement (CI) principles and methodology; Implement and track selected CI projects.				
12. Develop CMH and the provider network into a well integrated, effective provider entity with enhanced capacity to lead on quality, cost, and innovation.	2017 Jan- June	2017 July- Dec	2018	2019
A. Engage a Provider Network Advisory Committee to support proactive communication, shared learning and planning.				
B. Advance CMH staff and provider network readiness for the changing landscape of health care (e.g. effective use of cost and quality measures).				



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Measures of Success

Measure	Goal/Target
Process Measures	
Michigan Department of Health and Human Services Mission-based Performance Indicators.	Meet or exceed all MDHHS performance indicators
Certified Community Behavioral Health Center (CCBHC) Measures/Outcomes	<i>TBD, expected target is: Meet or exceed all mandated CCBHC measures of success</i>
Health, Recovery, Self Sufficiency, Satisfaction Measures	
Child And Adolescent Functional Assessment Scale (CAFAS)	<p>Achieve 90% regular participation in outcome tool by actively served consumers.</p> <p>Maintain or improve the average difference between two assessments from FY 16-FY 17. <i>Specific target to be set based on FY 16 baseline.</i></p>
Adults with Intellectual and Developmental Disabilities Life Domain Assessment	<p>Achieve 90% regular participation in outcome tool by actively served consumers.</p> <p>Maintain or improve the average difference between two assessments from FY 16-FY 17. <i>Specific target to be set based on FY 16 baseline.</i></p>
Adult Self Sufficiency Matrix	<p>Achieve 90% regular participation in outcome tool by actively served consumers.</p> <p>Maintain or improve the average difference between two assessments from FY 16-FY 17. <i>Specific target to be set based on FY 16 baseline.</i></p>
Consumer Satisfaction Survey	Meet or exceed the regional expectation of 90% or higher on all measures for all persons served



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Foundational and Financial Measures	
Budget health	Sustain or improve resources available for persons in need, relative to numbers of persons served and acuity of need.
WCCMH Staff Satisfaction	<i>TBD improvements on selected measures on the OCS</i>



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Milestones, Measures of Success

This is a partial, representative summary of critical milestones outlined in the implementation plan developed and overseen by CMH leadership and staff.

- Complete training on new co-occurring curriculum by April 2017 with new service models implemented by July 2017.
- Confirm and maintain WCCMH as a substance use disorder provider by January 2017.
- Create integrated financial and health outcome reports by July 2017.
- Complete analysis of value and feasibility of LEAD program by September 2017.
- Meet all requirements of BCN to execute revenue contract by June 2017.
- Complete selected resource guides for consumers, staff and providers by October 2017.
- Complete WCCMH annual report and lead an annual community engagement event on mental health and I/DD needs and resources by November 2017.
- Complete staff compensation analysis and recommendations for recruitment and retention of skilled, well-qualified CMH team members by August 2017.
- Engage local and regional partners with advocacy efforts with state legislators by July 2017
- Approve priorities for sustainable staff development plan by March 2017.
- Complete curriculum to address core clinical fundamentals of service delivery including IPOS, case management, and supports coordination by January 2018.
- Launch new provider network advisory group by January 2017.
- Identify shared training opportunities for provider network by June 2017.
- Implement use of shared quality and consumer satisfaction measures with selected contracted providers by October 2017.