

FY24 Annual Plan Strategic Priorities, Goals, and Objectives

The FY24 Annual Plan Strategic Priority areas serve as the basis for CMHOC to develop the annual plan that guides the operational focus throughout the year. Various information is used to develop the strategic priorities such as the previous annual plan and needs assessment, the customer satisfaction survey, comments and input from the public hearing and other community stakeholder and staff input. The intent of the strategic priorities is to define areas for growth and improvement that positively impact the lives of the people we serve and enhance service delivery in our efforts to be a premier mental health agency. While extensive, the goals and objectives do not reflect all activities occurring on behalf of the people served.

CMHOC's Strategic Priorities set the compass for the FY24 Annual Plan and Budget and are prioritized based on the importance to the success of the organization in meeting the needs of our consumers and the community.

Priority #1: Improve Access to Care

Reason for Priority – This issue was cited by multiple stakeholder groups as a critical concern with knowledge and understanding of supports and services available and how to access CMH services especially for those individuals who are transitioning from school services.

- Goal 1. Continue CCBHC and other efforts to expand service delivery options including mobile crisis, navigation services, mild to moderate referrals, same day access, and coordination of care.
 - Objective A – Implement county-wide Children's Mobile Crisis Services by February 1, 2024. **Completed.**
 - Relevant milestones; complete training of on-call staff, soft launch to county law enforcement, complete stakeholder education and community education
 - **Quarterly status report 1/23/24: The Children's Mobile Crisis is up and running. Hours of operation are M-F 5:00 PM to 12:00 AM. Any family living in Ottawa County with a youth aged 0-20 experiencing a mental health crisis can call (616)494-5590 for crisis intervention safety planning, or referrals. Visit our website at www.miottawa.org/Health/CMH/crisis for more info.**
 - Objective B - Utilize navigation services to address urgent requests for service and provide short-term solution focused treatment to those with mild to moderate mental health concerns by November 1, 2023. **Completed.**
 - Relevant Milestones: Fully staff navigator positions, increased numbers served with mild to moderate mental health concerns.
 - **Quarterly status report 1/23/24: Access Center navigator positions have been filled and staff are assisting those with mild to moderate mental health concerns with crisis intervention, short term solution focused therapy, homeless outreach, referrals and "warm hand off" to other community providers for ongoing counseling services.**
 - Objective C – Work with new County Veterans Department to develop referral process and collaborate on services by March 1, 2024.
 - Relevant Milestones: Meet with new director when hired, development of referral process for eligible consumers.

- Quarterly status report 1/23/24: Executive Director met with Jason Schenkel, the new Veteran’s Affairs Director on 1/3/24. Hadley Kelly, Program Coordinator for integrated Care, has been invited to sit on the new Veteran’s Affairs Council.
- Goal 2. Evaluate and enhance website and other agency information opportunities to explain services and eligibility.
 - Objective A – Review CMHOC website and update information by March 1, 2024
 - Relevant milestones: schedule meeting series to review website content, secure stakeholder feedback on website content and design.
 - Quarterly status report 1/23/24: Multiple meetings have occurred to review website content for accuracy and relevance. Updates have been implemented after each meeting. Stakeholder input is being sought.
- Goal 3. Continue to work with school systems to provide smooth transition from school to adult services and provide information to families about process and service eligibility.
 - Objective A – Complete school transition information documents/work products with OASTT (Ottawa Area Seamless Transition Team) by February 1, 2024
 - Relevant milestones: Ongoing OASTT meetings, completion of Ottawa Area Transition Services guide, completion of Transition Pathways and Community Agency Connections presentation.
 - Quarterly status report 1/23/24: Monthly meetings continue, and documents are being reviewed as final draft.
 - Objective B – Develop IDD family resource guide to Person Centered Planning, IPOS, and services by June 1, 2024
 - Relevant milestones: engage parent advisory committee, research other CMH/MDHHS resources, create information/educational documents, develop methods to disseminate information.
 - Quarterly status report 1/23/24: Parent Advisory Committee has been expanded and meets regularly. A PCP resource guide for parents and staff has been developed and is being reviewed for the final draft.

Priority #2: Staffing and Retention

Reason for Priority – This issue was cited in stakeholder feedback with concerns regarding the availability of both professional and non-professional staff to provide necessary services and supports. This is a critical area for ongoing contractual requirements of service delivery and growth of residential options.

- Goal 1. Work with County Administration and HR to remain competitive with wages and benefits to assure a qualified behavioral health workforce.
 - Objective A – Develop proposal for adjustment of wages for Master’s and Bachelor level hard to fill positions based on comparable data by ~~February 1, 2024~~ Revised to June 1, 2024
 - Relevant milestones: analyze comparable and current market wages, develop proposal to adjust wages based on analysis.

- Quarterly status report 1/23/24: Union negotiations are ongoing and will impact wage discussions for these positions. Objective date extended to June 1, 2024.
- Goal 2. Continue to monitor and address provider network and supported independent living rates to assure stability of the system.
 - Objective A – Meetings with providers to assess stability will occur ongoing through September 30, 2024
 - Relevant milestones: regularly scheduled monthly meetings, rate adjustment if warranted and finances allow.
 - Quarterly status report 1/23/24: Monthly meetings and individual communication with various providers continues. Autism provider rates were increased per regional recommendation.
 - Objective B – Reassess current CLS/SD rates in region and out of region to remain competitive by March 1, 2024.
 - Relevant milestones: Review of comparables, rate adjustment if warranted and finances allow.
 - Quarterly status report 1/23/24: Data analysis continues.
- Goal 3. Address staff burnout and stress by finding efficiencies in workload and providing opportunities for self-care.
 - Objective A – Continue to review documentation requirements/Avatar workflow to reduce redundancies through September 30, 2024.
 - Relevant milestones: Monthly IT Committee meetings, performance improvement groups to work on identified projects, reduction in time spent on paperwork.
 - Quarterly status report 1/23/24: Work continues to merge BHTeds data collection with psychosocial assessment. Advocacy with MDHHS continues. Several reporting requirements have been discontinued by MDHHS.
 - Objective B – Provide ongoing training to staff on mindfulness, reducing stress and burnout by September 30, 2023
 - Relevant milestones: scheduled trainings.
 - Quarterly status report 1/23/24: Registration for a spring mindfulness training cohort is in process. Staff retention and appreciation activities include healthy snacks in offices and staff newsletter being implemented.
- Goal 4: Continue work with GRCC Direct Support Professional Certificate Program to promote entry into this career field ongoing through September 30, 2024
 - Objective A – Assist with advertisement of DSW certificate program by December 1, 2023, and ongoing throughout the year.
 - Relevant milestones: advertisement of program on CMHOC social media
 - Quarterly status report 1/23/24: 2nd GRCC DSP cohort has started. Advertisement/video was sent via social media.
- Goal 5: Advocate for permanent Direct Support Professional wage increase through legislation.

- Objective A: Work with CMHAM to disseminate action alerts as they occur throughout the year.
 - Relevant milestones: dissemination of action alerts to staff and stakeholders, increase in DSW wages through legislative action.
 - **Quarterly status report 1/23/24: No new action alerts have been issued.**

Priority #3: Quality System of Care

Reason for priority – Our organization places priority on high-quality, effective, and comprehensive care for the individuals we serve. We use evidence-based practices and best practices for service delivery when applicable.

- Goal 1: Address areas of need for consumers including housing, transportation, and autism services.
 - Objective A – Work with providers in county on development of new residential beds by October 1, 2023, and on-going.
 - Relevant milestones: anticipated opening of 3 new 4-6 beds AFCs in 2024
 - **Quarterly status report 1/23/24: Hope Farms is scheduled to open in early spring. CMH staff are helping with transition.**
 - Objective B – CMHOC staff will attend local housing development committee meetings and meet with low-income housing developers to give voice to the need for affordable, accessible housing in Ottawa County ongoing throughout 2023-2024.
 - Relevant milestones: meeting attendance, new affordable, accessible housing projects.
 - **Quarterly status report 1/23/24: Two new affordable/accessible housing projects will start in 2024 – Gracious Grounds 77 supported independent living apartments in GH, and Samaritas Spring Lake is a 53 unit affordable housing project scheduled to begin construction in 2024. Registered for the Dwelling Place Affordable Housing Advocacy in Action spring series.**
 - Objective C – Facilitate access to transportation options to address needs including Uber, taxi, public transportation, and crisis transportation throughout FY24.
 - Relevant milestones: contract with Kaizen Health to build up options, contract with CoreWell to provide crisis transport, Dial A Ride and Maxx Transit are responsive to consumer needs.
 - **Quarterly status report 1/23/24: Kaizen Health transportation contract was signed in January 2024.**
 - Objective D – Autism services including assessment and ABA will be increased to meet demand by September 30, 2024.
 - Relevant milestones: additional contracts secured, no waiting list for assessments.
 - **Quarterly status report 1/23/24: 3% rate increase implemented to help stabilize autism provider network in January 2024. 15 current providers.**

- Goal 2: Maintain good standing with regional, State, and national audits and data reporting.
 - Objective A: CMHOC will successfully pass all LRE and MDHHS audits in FY24.
 - Relevant milestones: successful completion of audits with no repeat violations.
 - **Quarterly status report 1/23/24: LRE audit scheduled for 2/5-2/9.**
- Goal 3: Invite consumer voice into strategies for improvement.
 - Objective A: IDD parent advisory committee will be established to address issues and improve service delivery by January 1, 2024.
 - Relevant milestones: regular meetings, issues identified, and work plans established.
 - **Quarterly status report 1/23/24: Parent Workgroup meets regularly. Finalizing SD documents and beginning to review transition services.**
 - Objective B: Consumer Advisory Meetings will be held 6 times per year at various service locations throughout FY23-24
 - Relevant milestone: meeting attendance, response to questions and concerns brought forth.
 - **Quarterly status report 1/23/24: Last meeting was held at Reach for Recovery with 5 participants on 12/5/23. Points of discussion included: advertisement of services, RFR recommendations to consider changing some language to be less jargony. 2024 schedule is being worked on.**

Priority Area #4: Integrated Healthcare

Reason for Priority – This priority area within our organization addresses the whole person and encourages efforts to improve care coordination and health and wellness for our consumers.

- Goal 1: Fully implement CCBHC State Demonstration program and Improvement and Advancement Grant.
 - Objective A – Work with LRE/MDHHS to Implement all aspects of programming and finances for the State CCBHC Demonstration program through FY24.
 - Relevant milestones: on-going service provision, PPS payments
 - **Quarterly status report 1/23/24: Biweekly technical advisory meetings are occurring with both MDHHS and LRE. Payments for Oct, Nov have been received.**
 - Objective B – Work with SAMHSA to Implement all aspects of programming and finances for the CCBHC Improvement and Advancement Grant through FY24.
 - Relevant milestones: on-going service provision
 - **Quarterly status report 1/23/24: Work continues to reduce rates of obesity and tobacco use through educational programming. Zero Suicide roll out continues with upcoming comprehensive organizational study.**

