

STRATEGIC PLAN UPDATE

FY15-18



**Austin Travis County
Integral Care**

Behavioral Health & Developmental Disabilities Services

Vision: Healthy Living for Everyone

Mission: To improve the lives of people affected by behavioral health and developmental and/or intellectual challenges.

Austin Travis County Integral Care is a nonprofit community center that serves as Travis County's Local Mental Health Authority and Local Authority for Intellectual and Developmental Disabilities. We provide behavioral health and developmental disabilities services throughout Travis County, administering an annual budget of over \$90 million of local, state, federal and private funding at 46 facilities and serving more than 26,000 people per year.

Integral Care was established in 1967 pursuant to the laws of the State of Texas, regulations of the Texas Department of Mental Health and Mental Retardation (now the Department of State Health Services) and the articles of organization (Section 5) approved by its local government appointing authorities. It is governed by a nine-member Board of Trustees appointed to two year terms by Central Health, the City of Austin and Travis County.

In 2013, Integral Care developed a new strategic plan to guide policymaking, budget and other initiatives for fiscal years 2014 to 2018. The plan included a new vision, *Healthy Living for Everyone*, which is intended to broadly reflect the agency's overarching objective for the people we serve, our employees, and the community as a whole. Integral Care's mission remains the same – to improve the lives of people affected by behavioral health and developmental and/or intellectual challenges.

A strategic plan requires regular review and revision to ensure its continued relevance. We are currently in a time of rapid transformation in health care delivery, at the local, state and national levels. The organizational and community-wide changes that have come about since the plan was initially developed made updating, clarifying, and streamlining the plan a priority for FY 2015. Some of the external factors affecting this include the continued expansion of managed care, changes brought about by the Patient Protection and Affordable Care Act, and the likely reorganization of Texas state agencies as recommended by the Texas Sunset Commission. Internal changes driving the process include the expansion of services engendered by the 1115 Medicaid Transformation Waiver, structural shifts resulting from the recommendations of the Meadows Mental Health Policy Institute, and the need to act on opportunities such as the Healthy Communities Collaborative grants.

This updated plan embodies the primary elements and broad intent of the original plan, while reflecting the many initiatives, collaborations and priorities that have shifted or expanded since the plan was initially developed. The rapid transformation around us necessitates that we too must adapt and change in order to remain effective and relevant. This plan sets us on a clear course while allowing us to take advantage of new opportunities or address any potential threats that may arise in the years ahead.

We remain committed to strengthening our organizational infrastructure so that we may continue to support individuals in their recovery, ensure that community is engaged and informed and partner to create effective service delivery systems across Travis County.

GOAL I

Individuals and families will experience improved health outcomes

STRATEGY I	ACTION STEPS	FY15-18 MEASUREMENT
<p>Implement innovative and evidence-based practices to improve service delivery systems</p>	<p>a. Expand provider network and network development activities</p>	<p>FY15 – Develop provider network expansion strategy</p>
	<p>b. Evaluate impact and return on investment of key waiver projects to inform programming and partners</p>	<p>FY15 – Contract for evaluation in place, evaluation initiated for two projects</p>
	<p>c. Increase the capacity of clinical staff to employ best practice strategies</p>	<p>FY18 – Increase the number of staff certified in evidence-based strategies and emerging best practices by 30%</p>
STRATEGY II	ACTION STEPS	FY15-18 MEASUREMENT
<p>Deliver person-centered, culturally competent services</p>	<p>a. Culturally competent care training is integrated into ongoing training activities for all clinical employees</p>	<p>FY15 – Train a minimum of 200 employees in culturally competent care FY16 – Demonstrated improvement in patient satisfaction FY18 – Evidence of increased patient engagement</p>
	<p>b. Provide training on person-centered care and culturally competent care to network and other local providers</p>	<p>FY15 – Develop plan for engaging external providers FY16 – Train 25 external providers</p>

STRATEGY III	ACTION STEPS	FY15-18 MEASUREMENT
<p>Expand use of healthcare information and technology</p>	<p>a. Develop or deploy virtual/mobile technologies that support consumer-driven health and wellness</p>	<p>FY15 – Establish committee to identify and evaluate opportunities</p>
	<p>b. Strengthen data analysis capacity to support clinical decisions</p>	<p>FY15 – Establish reporting standards and mechanisms to implement in FY16 FY17 – EHR migration complete</p>

GOAL II

Central Texas is a model for integration and whole person health

STRATEGY I

Integrate Behavioral Health and Intellectual and Developmental Disabilities services in the broader system of care

ACTION STEPS	FY15-18 MEASUREMENT
<p>a. Establish formal relationships with the Dell Medical School and other training institutions</p>	<p>FY 15/16 – Integral Care SCMO receives a faculty appointment to the Dell Medical School FY 17 – Integral Care is a training site for medical residents</p>
<p>b. Expand collaboration with the CCC and other healthcare providers</p>	<p>FY15/16 – Integral Care is an approved provider within the Integrated Delivery System developed by CCC</p>
<p>c. Expand partnerships with the criminal justice system</p>	<p>FY15 – Launch Health Justice Learning Collaborative with the Travis County Sheriff’s Office in February 2015 FY16/17 – New strategies implemented in partnership with TCSO and others to address reentry for individuals with behavioral health needs</p>
<p>d. Expand partnerships with the local Independent School Districts</p>	<p>FY15 – Launch school-based services in partnership with AISD; serve 1600 youth</p>
<p>e. Lead initiative to develop and implement universal crisis assessment tool</p>	<p>FY17 – Crisis services partners are using new universal clinical assessment tool</p>

STRATEGY II

Expand use of health information and technology that supports integration and improved service delivery

ACTION STEPS	FY15-18 MEASUREMENT
<p>a. Improve contractual metric management based on improved health information analysis</p>	<p>FY15 – Develop focused management reports for clinic operations and performance metrics</p>
<p>b. Collect and analyze consumer data to improve programming and reporting</p>	<p>FY15 – Launch mapping initiative utilizing the Sequential Intercept Model Map FY16-18 – Meet and exceed all established performance metrics</p>
<p>c. Exchange secure, interoperable health information</p>	<p>FY16 – Health information sharing agreements with partners established</p>
<p>d. Expand the use of telehealth services</p>	<p>FY16 – Deploy telehealth to expand campus-based integrated health services</p>

STRATEGY III

Develop and implement service models that fill gaps in the continuum of care and expand options for least restrictive environments of care

ACTION STEPS	FY15-18 MEASUREMENT
<p>a. Increase availability of housing options</p>	<p>FY16 – 50 Housing First units operational FY17 – Expand scatter site supported housing units by 130 FY17 - Decrease use of emergency room services for HCC participants by 70 individuals FY17 – 140 HCC participants experience increased access to behavioral health services - psychiatric and substance abuse treatment FY17/18 - Decrease arrests and use of jail bed days for persons served by the HCC</p>
<p>b. Expand and improve crisis assessment, intervention and treatment</p>	<p>FY16 – New 16 bed Extended Observation Unit operational FY16 – Implement agreement between Integral Care PES and Seton Psychiatric Emergency Department to create a “no wrong door” for individuals experiencing a behavioral health crisis, through strategies such as co-credentialing</p>
<p>c. Partner with key stakeholders to expand access to substance use disorder services</p>	<p>FY15 – Identify one opportunity to expand substance use disorder funding for FY16</p>

GOAL III

Our community is knowledgeable about and engaged around the issues of Behavioral Health and Intellectual and Developmental Disabilities

STRATEGY I

Conduct system-level planning to address the needs of individuals with mental illness, substance use disorder and/or IDD

ACTION STEPS	FY15-18 MEASUREMENT
a. Complete Children’s Mental Health Plan	FY15 – Children’s Mental Health Plan completed FY15 – Host children’s mental health summit
b. Complete Substance Use Disorder Plan	FY15 – Substance use disorder plan completed
c. Engage in and initiate system level planning	FY15 – Establish tracking system for all planning activities

STRATEGY II

Provide information about and conduct trainings to expand awareness and knowledge on behavioral health and intellectual/developmental disabilities

ACTION STEPS	FY15-18 MEASUREMENT
a. Develop and implement a media outreach plan including identification of potential partners	FY15 – Media outreach plan developed and one story placed
d. Conduct trainings in English and Spanish to expand awareness and skills and decrease stigma across Travis County	FY15/16 – Partner with AARO on stigma reduction initiative FY16 – Train 300 individuals in Mental Health First Aid
e. Conduct outreach to specific populations to increase awareness of services	FY15 – Develop outreach plan

STRATEGY III

Build support for key initiatives through engagement of elected officials, key stakeholders and community members

ACTION STEPS	FY15-18 MEASUREMENT
<p>a. Develop and implement a community engagement plan for Housing First Oak Springs</p>	<p>FY15 – Secure resolution from City Council in support of project FY15 – Secure letter of support from neighborhood association FY15/16 – Host two community meetings</p>
<p>b. Develop and implement a community engagement plan for Extended Observation Unit</p>	<p>FY15 – Develop plan, begin implementation</p>

GOAL IV

Our administrative systems and infrastructure will support program operations and overall organizational efficiencies

STRATEGY I

Prioritize and implement updated information technology platforms and systems

ACTION STEPS	FY15-18 MEASUREMENT
a. Review more functional EMR and practice management systems/tools	FY15 – Review of EMRs completed by August 31, 2015 in alignment with FY 2016 budget process and a recommendation for a more robust option

STRATEGY II

Strengthen systems and tools for effective world class talent management, including single source for position control, and more efficient payroll processing

ACTION STEPS	FY15-18 MEASUREMENT
a. Select and implement HRIS system	FY15 – Selection completed and the HRIS system is implemented fully by September 1, 2015
b. Expand training offerings and requirements	FY16 – Establish enhanced management and supervisor training by 2 offerings in FY 2016 FY15-18 – All non-direct care staff attend culturally competent care training

STRATEGY III

Analyze program and related financial data in support of revenue maximization, sustainability, and a value analysis

ACTION STEPS	FY15-18 MEASUREMENT
a. Conduct budget, financial and accounting functional assessments. Identify and prioritize new funding models and opportunities	FY15 – Contractor selected for program and financial analyses and recommendations by January 1, 2015 FY15 – Review and implement recommendations from contractor including updated policies and procedures by August 31, 2015