



UNIVERSAL MENTAL HEALTH SERVICES STRATEGIC PLAN SUMMARY 2017

Purpose:

The purpose of the strategic plan is to define the strategy and direction for the following thirty-six month period. Universal Mental Health Services, (hereafter referred to as Universal MH/DD/SAS) ensure the expectation of the persons we serve, other stakeholders, and personnel are identified and considered throughout the process.

December, 2016, the Senior Management Team, along with the Quality Improvement Coordinator met to review the 2016 strategic plan and to evaluate the goals from this plan as well as to add necessary goals for 2017. The team began by reviewing our mission statement:

Mission Statement: “Universal MH/DD/SAS is dedicated to helping individuals and families affected by mental illness, developmental disabilities and substance abuse in achieving their full potential to live, work, and grow in the community.”

Data Used:

Goals developed for the strategic plan were based on data such as:

- Data received from the Satisfaction Surveys for Persons Served
- Data received from the Satisfaction Surveys for Stakeholders
- Data received from the Satisfaction Surveys for Personnel
- Information received from comment boxes placed in each office lobby
- Information received from discharge interviews with persons served
- Internal financial reports developed by Universal MH/DD/SAS Controller regarding budget and available capital funds
- Reports received from clinical updates, service rates, qualification and training requirements
- Information received from Benchmarks regarding Medicaid Reform and changing attitudes in the behavioral health arena
- Summaries of findings from DHHS and MCO’s regarding audit results and internal audit results
- Demographics reports created by our fully integrated software package

Financial Information:

Areas identified in financial review demonstrated the following:

- Universal MH/DD/SAS remains a financially stable agency

Service Area Needs/Demographics:

In the arena of determining service area needs and demographics, the team reviewed the reports created through our comprehensive software package. The results from these reports along with the review of the PCP’s/ISP’s, culture of persons served, personal preferences and remoteness of the areas in which persons are served from, assist us with determining the following factors:

- Training Needs
- Employment Needs
- Salary Needs

We do encourage the persons we serve to have a choice of the persons working with them (within legal limits) in order to give persons we serve the highest level of opportunity to success in their program.

Review of 2016 goals:

GOAL	RESPONSIBLE STAFF	TIMEFRAME	DATE ACHIEVED	DATE REVIEWED/REVISED
Expansion of Early Intervention Program across the state in all areas where need is identified through data	Early Intervention Coordinators Agency Director Regional Directors/Managers	Ongoing		Ongoing 1-30-2017
Expand Innovations Waiver Services statewide	Agency Director Regional Directors/Managers	Ongoing		Ongoing 1-30-2017
Be included in a closed network 1915 BC Waiver	Agency Director Regional Directors/Managers	Ongoing		Ongoing 1-30-2017
Increase residential services across the state as opportunities arise.	Agency Director Regional Directors/Managers	Ongoing		Ongoing 1-30-2017
Increase office locations where service needs are identified.	Senior Management Team Clinical Director Regional Directors/Managers	Ongoing		Ongoing 1-30-2017
Develop on –line training for staff (as applicable)	Staff Development Dept.	Ongoing		Ongoing 1-30-2017
Continue to provide “Customer Service” training to staff on an as needed basis.	Staff Development Dept.	Ongoing		Ongoing 1-30-2017
Increase VR Supported Employment Program	Regional Manager – Supported Employment Supported Employment Professionals Supported Employment Specialists Agency Director	Ongoing		Ongoing 1-30-2017
Increase Day Support Programs in Central region	Agency Director Regional Directors/Managers	Ongoing		Ongoing 1-30-2017
Increase Residential services across the sate	Agency Director Regional Directors/Managers	Ongoing		Ongoing 1-30-2017
Complete the direct deposit system in Wilson and New Bern	Controller Assistant Controller Financial Assistants	Ongoing		Ongoing 1-30-2017
Become an agency fully operational with Electronic Medical Records	Senior Management Regional Directors/managers	Ongoing		Ongoing 1-30-2017
Develop a Peer Support Program	Clinical Director Regional Directors/Managers Training Director Assistant Training Director CQI Director	Ongoing	Achieved 2016	Revised 1-30-2017
Increase services for persons with dual diagnosis (I/DD and MH)	Clinical Director Regional Directors/Managers Training Director Assistant Training Director	Ongoing		Ongoing 1-30-2017

	CQI Director			
Demonstrate improvement in quality of life for persons served achieved through service goals.	Community Support Technicians Qualified Professionals Clinical Director Regional Directors/Managers Training Director Assistant Training Director CQI Director Natural Supports	Ongoing		Ongoing 1-30-2017

New Goals:

Increase participation in Peer Support Program		New		
Increase services for persons with dual diagnosis (I/DD and MH)	Clinical Director Regional Directors/Managers Training Director Assistant Training Director CQI Director	New		
Demonstrate improvement in quality of life for persons served achieved through service goals.	Community Support Technicians Qualified Professionals Clinical Director Regional Directors/Managers Training Director Assistant Training Director CQI Director Natural Supports	New		
Decrease aggressive/self abusive behaviors from persons served	Qualified Professionals Clinical Director Regional Directors/Managers CQI Director	New		