



310 Board Plan
FY14 and FY15

Board Name: Mental Health Board of Bibb, Pickens and Tuscaloosa Counties, Inc, d/b/a Indian Rivers Mental Health Center (IRMHC)

County(ies) Served: Bibb, Pickens and Tuscaloosa

Description of Services/Supports Provided: IRMHC provides clinical outpatient physician and therapist services to adults with MI and SA diagnoses as well as 24/7 residential and weekday programs. IRMHC also provides outpatient physician and therapist services for children and adolescents. Case management is a vital component of our overall support structure and is available to adults and children in our programs. Additionally, IRMHC provides 24/7 residential and day programs for individuals with intellectual disabilities.

Populations: IRMHC serves adults and children of all ethnicities and financial classes.

Mission Statement: “To treat/support individuals in the community who have a serious mental illness, substance abuse/dependence, or an intellectual disability so that they may effectively learn to manage their disability and recognize the highest level of independence possible. These individuals will be treated with the greatest of respect/dignity and all efforts will be put forth to protect their rights as agency staff support them in meeting the unique goals that have been established.”

Vision Statement: “Indian Rivers will deliver a robust continuum of behavioral health services to the West Alabama community. Indian Rivers will offer inpatient, outpatient, and residential care as core services for individuals with mental illness, substance abuse, and developmental disabilities throughout Bibb, Pickens, and Tuscaloosa counties. Indian Rivers’ service offerings will be accessible, consumer driven, efficient, technically advanced, and show a clear and obvious benefit to the community.”

Description of Planning Cycle: The Governing Board meets annually to review goals and assess needed changes and current services. The Board reviews the S.W.O.T. analysis and previous year accomplishments developed by the management team. Throughout the year the Board reviews financial and QI results, family and client survey results and key performance indicators. Information from State DMH planning initiatives is also considered.

Planning Cycle Timeframe: Strategic planning is a continuous process. However, the process of identifying priorities for the coming year (Oct-Sep) begins with earnest around May of each year. Subsequently, a preliminary list of goals/objectives/priorities for the coming year is identified and refined during the annual Governing Body planning session that occurs around July of each year.

Key Stakeholders & Roles: We partner with our stakeholders to provide continual improvements in our service delivery system within our local community. We strive to continually improve our system of care by developing these local partnerships. Our key stakeholders provide input into the development of agency goals. Clients, families, state and community agencies, state and local government officials, community coalitions, advocacy groups, West Alabama Regional Transit Authority, children's policy councils, judicial and correctional systems, healthcare systems, education teams and certification teams make up the stakeholders utilized by our Board during plan development.

Method of Needs Assessment: Input received from clients, families, legal representatives, staff, advocates and certification teams. Feedback from attendees of the annual board meeting, requests and suggestions from community, legal and government agencies and community based assessments.

Greatest Area(s) of Unmet Needs: (1) Affordable housing; (2) Coordination of services among community providers; (3) Funding sources to recruit and retain experienced professionals.

Needed Expansions: There are numerous populations that could benefit from expanded services such as: (1) consumers currently residing in state institutions with NGRI designation; (2) chronic homeless; (3) those with limited transportation; (4) the uninsured.

Current Funding Resources: The vast majority of IRMHC funding is provided through service contracts with the Alabama Department of Mental Health and the Alabama Medicaid Agency.

Future Funding Resources: IRMHC expects to continue current funding arrangements with the Alabama Department of Mental Health and Medicaid. However, IRMHC will explore additional funding and service opportunities that exist with consumers, commercial insurers, other providers and governmental agencies (e.g. grants).

Three Goals and Objectives:

- FY14
 - Monitor development of state Medicaid managed care system (i.e. RCO's)
 - Determine agency cost structure by service line, unit-of-service, Dx, other
 - Develop outcome measures (vs. volume measures)
 - Provide initial and ongoing training
 - Determine competitive wage scales
 - Recognize outstanding performance
- FY15
 - Establish new revenue sources and/or expand existing programs
 - Prepare for RCO participation
 - Establish "Call Center" that provides operator, appointment and resource support for clients and referral sources
 - Evaluate the effectiveness of co-locating adult and children services at the same location
 - Implement the final phase of the wage administration plan that addresses new employee retention, longevity, wage stagnation and budget management.
 - Recruit one (1) employed, full-time psychiatrist

Plan Monitoring & Evaluation: Agency management continuously reviews the status of each goal/objective/priority and adjusts implementation strategies as may be appropriate at the time. Status reports will be provided throughout the year to the Governing Board. Annually, the Governing Board and management will conduct a year-end-review of goal accomplishments and will factor these outcomes into the development of the next year's goals.

Prepared by: jrp 11-07-14