



REGION **V** SYSTEMS

Promoting Comprehensive Partnerships in Behavioral Health

STRATEGIC PLAN

FY 16-17

Approved by Regional Governing Board June 13, 2016

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MISSION

The mission of Region V Systems is to:

Encourage and support the provision of a full range of mental health, alcoholism, and drug abuse programs and services to the youth and adults of Butler, Fillmore, Gage, Jefferson, Johnson, Lancaster, Nemaha, Otoe, Pawnee, Polk, Richardson, Saline, Saunders, Seward, Thayer, and York counties in Nebraska.

STRATEGIC INTENT

The strategic intent of Region V Systems is:

Promoting Comprehensive Partnerships in Behavioral Health.

VALUES

Organizational Culture

- At Region V Systems, there is a **strong sense of community** where employees have formed strong mutual relationships with other employees, consumers, providers, and stakeholders.
- Region V Systems' employees **care about, trust each other, and work together.**
- Employees are **free to openly communicate**, share, experiment, and learn without fear of criticism or punishment.

Organizational Design

- Individuals and teams at Region V Systems are empowered to make decisions and are **recognized and rewarded** for their innovative solutions to problems.
- People are **more intelligent together than they are apart**—employees from different functional areas and organizational levels collaborate on work activities.
- The organization **continually adapts and changes** because all employees take an active role in identifying and resolving work-related issues.
- Organizational systems and structures are redesigned to **meet the changing needs** of our customers and stakeholders **through continuous quality improvement activities.**
- Region V Systems' embraces a **focus on wellness and recovery** through a quality prevention, treatment and rehabilitative system of care.
 - Hope
 - Resiliency
 - Strength-based
 - Voice and Choice
 - Family Centered
 - Trauma informed and co-occurring complex capable
 - Prevention works.

Information Sharing

- Employees are **continually learning**, acquiring, and sharing new knowledge and information and **applying that knowledge** in making decisions and performing their work.
- Region V Systems' work environment is conducive to **open communication** and extensive information sharing.
- **Information is shared openly** and is both timely and as accurate as possible between Regional Administration, the Behavioral Health Advisory Committee and the Regional Governing Board.
- **Information is shared openly** and is both timely and as accurate as possible between employees, stakeholders and the community at large.

Leadership

- The leadership of Region V Systems **supports and encourages a collaborative environment** that facilitates learning.
- The leadership of Region V Systems **shares the organization's strategic intent** and promotes and encourages collaboration and partnership with consumers, providers, and other stakeholders.
- At Region V Systems, people's continuous learning and **discovery is celebrated**.

PROCESS

Through environmental assessments, Region V Systems:

- Understands organizational and network competencies
- Identifies opportunities and threats
- Articulates a high-level map of the direction to take in order to achieve, sustain, and advance the organization and network purpose in a competitive environment, and
- Translates salient environmental factors into tangible planning assumptions, sets goals and priorities, and globally aligns resources to achieve performance targets.

ORGANIZATIONAL ROADMAP FOR THE FUTURE

The Strategic Plan:

- A. Is developed with input from:
 1. Persons Served
 2. Personnel
 3. Behavioral Health Advisory Committee
 4. Regional Governing Board
 5. Other Stakeholders
- B. Reflects the current financial position:
 1. At the time the plan is written
 2. At projected point(s) in the future
 3. With respect to allocating resources necessary to support accomplishment of the plan

- C. Sets:
 - 1. Goals
 - 2. Priorities
 - 3. Is implemented
 - 4. Is reviewed at least annually for relevance
 - 5. Is updated as needed

COMMUNICATION OF THE STRATEGIC PLAN

The Strategic Plan is shared, as relevant to the needs of the specific group, with:

- A. Persons Served
- B. Personnel
- C. Behavioral Health Advisory Committee
- D. Regional Governing Board
- E. Other Stakeholders
- F. Community at large

FY16-17 GOALS AND OBJECTIVES

SYSTEM GOALS AND OBJECTIVES (Goals 1-3)

The **System Goals**, the goals considered critical to Region V Systems’ successful performance in the future and the goals on which the organization will focus more of its talents and resources, are:

Goal 1: Maintain a business model that best positions Region V Systems for the changing primary care and behavioral health care environment.

Objectives:

- A. Multiple funding sources are identified and additional financial resources are procured to carry out the Region V Systems’ mission.
- B. Strategies for positioning Region V Systems in the behavioral health and primary care health system are established, consistent with the provisions of LB 1083 (Nebraska Behavioral Health Services Act of 2004), the Affordable Care Act, and pending legislation from the Nebraska legislative session.
- C. Region V Systems’ adapts to the changing landscape of Behavioral Health care to ensure the triple aims of:
 - 1. Effectiveness for persons served
 - 2. Better experiences for persons served
 - 3. Efficiency in use of funds
- D. LB 1083 and the Region V Interlocal Agreements are adhered to, to ensure Region V Systems’ strategy of “purchase, provide, and build” capacity is promoted. Issues arising from federal/state legislation, and/or policy changes are identified and addressed.
- E. The Regional Governing Board, providers, legislators, and staff are educated regarding the changes in the primary and behavioral health care system, and Region V Systems’ strategies for responding to the changing environment are promoted.

Goal 2: Promote the strategic intent of Region V Systems (promoting comprehensive partnerships in behavioral health)

Objectives:

- A. The Community Benefit Network promotes and supports the strategic intent of Region V Systems and is aligned with other community system planning efforts.
- B. Expand the capacity of professional organizations related to behavioral health is expanded.
- C. Grant opportunities are pursued.
- D. Shared services are provided to contracted non-profit organizations.
- E. Assessment, technical assistance services, education, and training opportunities are available to business partners and contracted non-profit organizations.
- F. Incubator services are available to nonprofit organizations.
- G. Promote collaboration with system partners to enhance, expand, or develop services and supports as identified through ongoing needs assessments.

Goal 3: The Behavioral Health system of care supports recovery, resiliency and a life in the community for everyone.

Objectives:

- A. Plan and implement for the use of FY 16-17 funding allocations.
- B. Plan and implement for the use of one-time funds as available.
- C. The capacity of consumers to participate in all aspects of system design, planning, and implementation is supported.
- D. Peer employment opportunity is expanded.
- E. Promote a recovery-oriented system of care.
- F. Promote a trauma-informed and co-occurring, complex capable system of care.
- G. Promote CLAS (Culturally and Linguistically Appropriate Services) standards.
- H. Cluster-based planning practices are implemented.
- I. Primary care and behavioral health care services are integrated.
- J. A continuous quality improvement plan is maintained.
- K. Utilize an Electronic Health Information system.
- L. There is an integrated approach to collection, analysis and use of data.
- M. Services and supports are administered to effectively meet the needs of persons served.
- N. Promote the utilization of evidenced-based and promising practices.
- O. Promote healthy communities through data-driven, evidence-based prevention strategies and mental health promotion.
- P. Strive to achieve independent living for persons served.
- Q. People have immediate access to behavioral health emergency services.

ORGANIZATIONAL GOALS AND OBJECTIVES (Goals 4-6)

Organizational goals 4-6 as follows are critical to the operation of Region V Systems. Organizational goals are those activities that Region V Systems engages focus in on a consistent and ongoing basis. They are statements of intended results that are necessary to keep the organization running successfully. Objectives are the high-priority projects that the organization will undertake in the next 12 to 36 months to accomplish goals 4-6.

The goals and objectives for Region V Systems are:

Goal 4: Transparent and accountable financial management that utilizes resources effectively to promote long-term financial viability, stability, and instill public confidence.

Objectives:

- A. Budget and expenditure reports are reviewed on a regular basis.
- B. Division of Behavioral Health cost model studies are completed.
- C. Unit, program, and financial audits of Region V Systems' providers are conducted.
- D. Individual Region V Systems financial audit with non-qualified status is maintained.
- E. A Compensation Plan is annually reviewed and implemented.

Goal 5: Administrative service infrastructure that focuses on systems integration, customer expectations, and continuous quality improvement.

Objectives:

- A. FYI and prevention programs maintain CARF accreditation and integration of CLAS standards.
- B. Region V Systems achieves accreditation for Service Delivery Networks.
- C. Annual Performance Improvement Plan is implemented.
- D. Strategic plan is reviewed, revised and shared per policy.
- E. Electronic information system for Professional Partner services is developed.
- F. Electronic information system for regional administration is developed (eBHIN).

Goal 6: Organizational culture consistent with the principles of a "learning organization" that integrates working and learning, and supports the growth and development of employees.

Objectives:

- A. Personal Mastery
- B. Mental Models
- C. Shared Vision
- D. Team Learning
- E. Systems Thinking