



# **Strategic Plan**

## **Fiscal Years 2017-2018**

## **Nature of the Organization**

The Etowah-DeKalb-Cherokee Mental Health Board, Inc. does business as CED Mental Health Center. The Board is a public corporation organized pursuant to Chapter 51, Title 22, Code of Alabama, Acts of Alabama, Acts No. 310. The Center was formed to promote the general welfare and to provide community based services to individuals with mental illnesses and substance abuse disorders in Cherokee, Etowah, and DeKalb Counties. The first year's operational revenue for the Center in the early 1970's was approximately \$85,000. Now the annual budget is over \$5 million. CED employs approximately 85 full time employees at five different locations in the three county catchment area. The Center's staff is composed of various specialties and skill levels.

## **Mission Statement**

The mission of CED Mental Health Center is to provide publicly and privately funded mental health and substance abuse treatment and prevention services with dignity and respect.

## **Vision Statement**

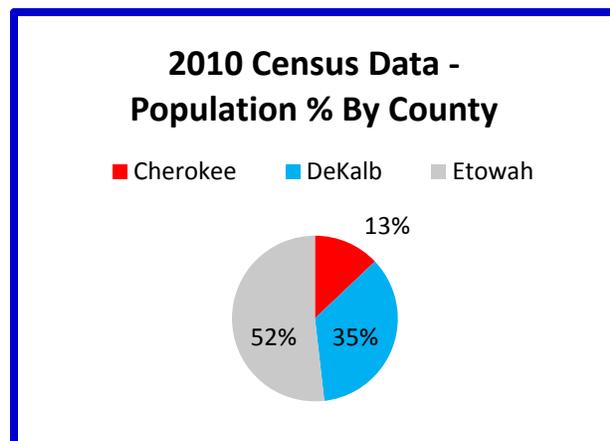
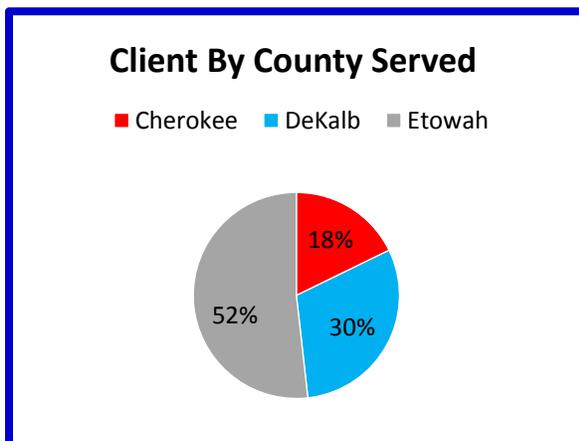
The vision of CED Mental Health Center is to promote awareness of the diseases of mental illness and substance abuse, to maintain highly trained and motivated staff who will enable consumers to reach and sustain a productive lifestyle within the community, and to be recognized as the premier mental health center in the region.

## **Populations Served**

The consumer (service recipient) population includes those adults who are diagnosed with severe and persistent mental illness or who suffer from substance abuse disorders residing within the tri-county, 1,866 square mile, catchment area. This planning also includes a review of services for children/adolescents who have serious emotional disorders.

## **Demographics of the Agency**

The Center served approximately 5,590 clients during the fiscal year ended September 30, 2015. According to the 2010 Census, the population of Cherokee, Etowah, and DeKalb counties combined is 201,528. Etowah County has the largest population of the three counties and accounts for 52% of the total population. Out of the three counties served, 52% of the clients are from Etowah County, 18% are from Cherokee County, and 30% are from DeKalb County.



<b>Age</b>	<b>DeKalb</b>	<b>Cherokee</b>	<b>Etowah</b>
Persons under 18 years	11.62%	10.60%	21.66%
Persons under 19-64 years	83.03%	85.15%	74.60%
Persons 65 years and over	5.35%	4.25%	3.74%
	100.00%	100.00%	100.00%

<b>Gender</b>	<b>DeKalb</b>	<b>Cherokee</b>	<b>Etowah</b>
Female	52.80%	53.49%	52.59%
Male	47.20%	46.51%	47.41%
	100.00%	100.00%	100.00%

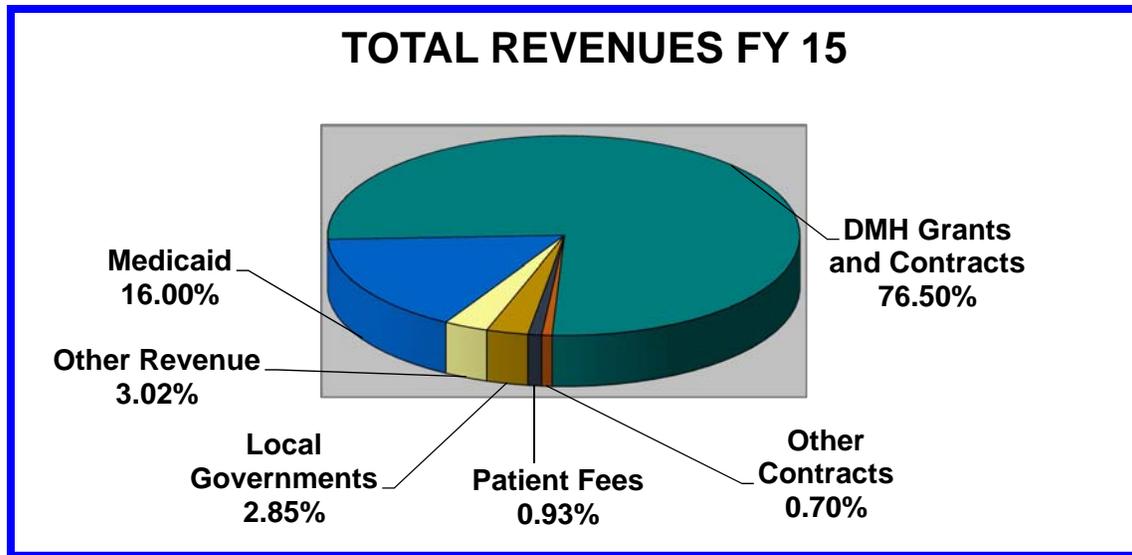
<b>Race and Hispanic Origin</b>	<b>DeKalb</b>	<b>Cherokee</b>	<b>Etowah</b>
White	92.60%	93.28%	77.16%
Black/African American	2.99%	4.82%	19.58%
American Indian and Alaska Native	0.33%	0.32%	0.24%
Asian	0.00%	0.00%	0.19%
Native Hawaiian and Other Pacific Islander	0.07%	0.06%	0.19%
More than One Race/Other	4.01%	1.52%	2.64%
	100.00%	100.00%	100.00%

<b>Client Primary Payer Source</b>	<b>DeKalb</b>	<b>Cherokee</b>	<b>Etowah</b>
Medicaid	28.54%	29.01%	37.90%
Medicare	10.46%	12.68%	12.38%
Insurance	7.03%	4.88%	10.05%
Self Pay	53.97%	53.43%	39.67%
	100.00%	100.00%	100.00%

### **Current Funding Resources**

Medicaid revenue and the contract with the Alabama Department of Mental Health and Mental Retardation make up approximately 92% of CED's revenue. During the fiscal year ended September 30, 2015, the Alabama Department of Mental Health contract was 76.5%, Medicaid 16%, Local Government 2.85%, Patient fees .93%, and Other Contracts and Revenue 3.72%.



### **Description of Services/Supports Provided**

Currently CED Mental Health Center provides the following services in all three counties of our catchment area: 24-Hour Emergency Services, Adult and Child/Adolescent Outpatient Services, Adult and Child/Adolescent Case Management Services, Intensive Services, Residential Services, Nurse Delegation Services, Substance Abuse and Prevention and Consultation and Education Programs.

### **Key Stakeholders and Roles**

CED has various stakeholders such as the Rights Committee, NAMI, Adult Services Multiple Disciplinary Team of Etowah County, Substance Abuse Coalition, Tobacco Coalition, local hospitals, Probate Courts, Quality of Life (federally qualified healthcare provider), family and consumer representatives, and the Children’s Policy Council that participate in the planning process.

The role of the stakeholders is to review current service delivery and plan for improvements when necessary on the delivery of services. Meetings are held on a regular basis with stakeholders and are scheduled depending on the level of stakeholder involvement. Stakeholders participate in regularly scheduled surveys and evaluations to determine service strengths and needs. Stakeholders provide staff/board development as well as an avenue to provide training by CED staff in the community.

### **Strategic Goals and Objectives**

1. Improve ability to meet changing healthcare requirements for payers
  - a. Evaluate and develop plans to maintain a low hospital census to meet DMH requirements through a comprehensive continuum of care
  - b. Evaluate emergency community responses and improve the follow-up for acute consumers
  - c. Improve the ability to measure and analyze clinical outcomes

2. Explore increasing services offered to children and adolescents
  - a. Analyze the needs for substance abuse services to children and adolescents and develop programming as needed for the target group
  - b. Evaluate school based service needs and ensure the appropriate resources are available for service delivery
3. Improve the use of integrated information technology
  - a. Fully implement electronic medical records in all outpatient settings
  - b. Improve data analytic reporting in order to facilitate more informed decision making
  - c. Increase telemedicine services
  - d. Increase training opportunities provided by utilizing online meeting technology
4. Strengthen our response to crisis and emergency situations through collaboration with community stakeholders
  - a. Organize and train community response teams utilizing CED's model of crisis intervention
  - b. Develop strategic partnerships to effectively use secure technology to improve both response time and inter-agency communication in order to provide the best care possible to our consumers in crisis

## **Summary**

CED Mental Health Center Board of Directors reviews and approves the Board's Strategic Plan. The Executive Director and other management of the Center are responsible for implementing the plan, monitoring the plan, and reviewing for continuous improvement and progress toward accomplishing the goals and objectives set forth.