



“Tropical Texas Behavioral Health improves the lives of people with behavioral health needs through the efficient and effective provision of quality services delivered with respect, dignity, cultural sensitivity, and a focus on recovery.”

**STRATEGIC PLAN
FY 2018
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I. EXECUTIVE SUMMARY

- The Fiscal Year (FY) 2018 Strategic Plan for Tropical Texas Behavioral Health (TTBH) has commenced with processing people off the waiting list after receiving funding at the close of the legislative session to eliminate the waiting lists for both adults and children. Supported housing funds remain tight and closely reviewed. The local demand/need in the RGV for psychiatric inpatient beds has surpassed Tropical's level of funding. TTBH continues to expand the dual diagnosis substance use disorder treatment and detox services. TTBH's leadership continues to proactively plan for possible funding opportunities. South Texas is an area of significant population growth and there continues to be a growing demand for TTBH services. As the Centers for Medicare and Medicaid Services (CMS)/Texas Health and Human Services (HHSC) Healthcare Transformation and Quality Improvement Program 1115 five-year demonstration waiver is completed, Tropical is planning for what measures will be selected and capturing data for the baseline. TTBH is working on sustainability of the innovative programs that have transformed the health care delivery system for low income Texans and increased access to quality preventative primary and behavioral health care services.

In FY2017 TTBH stayed the course as a designated Certified Community Behavioral Health Centers (CCBHC) and in FY 2018 will continue work with State leaders to develop tools to get all Community Centers in Texas on the path to become CCBHCs.

As Tropical Texas Behavioral Health continues to lead in the innovative management and provision of healthcare for our local communities, the Center follows its Mission Statement: "Tropical Texas Behavioral Health improves the lives of people with behavioral health needs through the efficient and effective provision of quality services delivered with respect, dignity, cultural sensitivity, and a focus on recovery." This mission is indicative of the Center's total commitment to providing healthcare services that will improve the quality of life for individuals served.

The Center has established goals and objectives to act as a guide in achieving our mission. Information is collected through the analysis of the internal/external environments and organizations, as well as consulting groups. This Strategic Plan will provide guidance for promoting linkage and cohesion among the various functional components of outcome-based quality management, business and utilization management plans. TTBH is proud of the accreditation by the Commission on Accreditation of Rehabilitation Facilities (CARF) which commenced in August of 2008. As of the August 2014 CARF survey the following programs are accredited: Assertive Community Treatment-Mental Health Adults; Outpatient Treatment-Mental Health Adults; Outpatient Treatment-Mental Health Children and Adolescents; Governance: Crisis Services; and MH Case Management. During the July, 2017 CARF Survey TTBH added Integrated BH/Primary Care, Supported Living (Housing), Alcohol and Other Drugs (Substance Use Disorders), and Consumer-Run (Drop-In Centers). Tropical has more service lines accredited by CARF than any other Texas Community Behavioral Health Center.

The goals and objectives for the operational strategies fall under the following categories:

- Management of Human Resources
- Management of Fiscal Resources
- Management of Service Delivery
- Management of 1115 Waiver Projects
- Standards Compliance

These goals are continuously reassessed due to the constant change in the healthcare system throughout the state and across the nation. Progress on goals and objectives will be published for review by, and celebrated with, agency employees and stakeholders. This progress will also be presented and reviewed by the Board of Trustees on a regular and on-going basis. Many improvements have been realized by Tropical Texas Behavioral Health during the preceding twelve months, and many more opportunities for improvement exist. Undertaking the activities outlined in this strategic plan will result in the achievement and accomplishment of the goals/objectives and, ultimately, lead to fulfillment of the Center Vision Statement - "Tropical Texas Behavioral Health continues its commitment to excellence and will be an innovative provider of comprehensive and compassionate recovery-oriented services to individuals with behavioral health needs. We will treat all stakeholders with honesty, fairness and respect."

II. OVERVIEW

A. STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT analysis)

Strengths

1. Dedication to clients
2. Quality of service provision
3. Financial position
4. Solid relationships with local stakeholders
5. Lean organization – administrative overhead costs low
6. Adaptable/flexible staff
7. Change oriented
8. High level of client satisfaction
9. Understanding numerous external requirements
10. Advocate on behalf of clients
11. Involvement in the community and MHMR system, viewed as leaders and a valuable resource, statewide.
12. Integrity
13. Strong productivity of staff
14. New/renovated facilities
15. CARF accreditation of key programs

16. Expanded crisis services
17. Expanded funding for local in-patient psychiatric care
18. Innovative use of technology
19. Fully electronic health record (EHR)
20. Involvement in State and National improvement projects (Wraparound, ASIST, COPSD, Recovery, AOT, EOT)
21. Certified ASIST training site
22. Continued improvement in compensation package
23. Commitment and hard work of our improvement teams
24. 50 years of services to the Rio Grande Valley

Weaknesses/Barriers

1. Limited physical environment (Space, Parking)
2. Under served area/recruitment challenges for licensed master level staff and physicians
3. Bureaucracy (reporting requirements, external audits, etc.)
4. Border Issues/Poverty
5. Transportation
6. Continual increasing demand for services
7. Not Enough Time (to collect, process, reflect, discuss, process mapping)
8. Turnover
9. Lack of data to analyze next moves
10. Lack of ability to analyze the data/extract the data (data management software)
11. No single Regional HIE
12. Complicated processes
13. Communication (lack of clear directives)

Opportunities

1. Strong financial position
2. Improvement in service delivery
3. Leadership development (Staff strengthening, mentorship)
4. Skill Building
5. Employee engagement
6. Improve use of information systems to support and track performance improvement (analyze data more effectively)
7. Improve employee satisfaction
8. Implementation of Human Resources and Payroll software.
9. Diversify funding streams
10. Network Development
11. Medical school expansion and psychiatric residency program
12. Strengthen supervisory training
13. Substance Abuse Services
14. Succession Planning/Building the Bench
15. MCOs funding what TTBH is doing

Threats

1. Medicaid reform-managed care
2. Economy
3. Increased demands of regulatory environment/contracts (targets, 10% withholding for clinical outcomes, PASRR, etc.)
4. Federal Deficit Changes in Hospital Bed Utilization
5. Changes in Local Political Environment
6. State budget concerns
7. Increase in forensic beds leading to a decrease in civil beds
8. Movement of case management, rehabilitation and IDD services to managed care in the future
9. Expansion of IDD service coordination for community first choice
10. Political influence on programs and services
11. Not finding funding sources to sustain innovative programs

B. VISION STATEMENT

Tropical Texas Behavioral Health continues its commitment to excellence and will be an innovative provider of comprehensive and compassionate recovery-oriented services to individuals with behavioral health needs. We will treat all stakeholders with honesty, fairness and respect.

C. MISSION STATEMENT

Tropical Texas Behavioral Health improves the lives of people with behavioral health needs through the efficient and effective provision of quality services delivered with respect, dignity, cultural sensitivity, and a focus on recovery.

D. PHILOSOPHY/CORE VALUES:

Ethical Tropical Texas Behavioral Health (TTBH) is committed to abide by all honest, legal and moral principles in its operations.

Competent TTBH is committed to providing efficient and quality services through qualified, trained and credentialed professional staff.

Trustworthy TTBH is committed to responsibly provide an organized system of care through the careful and planned expenditure of all available resources.

Dedicated TTBH is committed to the caring support of the individuals it is privileged to serve.

Quality TTBH is committed to the provision of excellent customer service driven by the needs of all people it serves.

Advocate TTBH is committed to furthering the interests of those served and to help them lead meaningful lives as members of the community. This includes helping them to achieve their right to belong, to be valued, to participate and to make meaningful contributions.

Resiliency & Recovery TTBH is committed to using evidence-based practices which ensures the provision of interventions with empirical support to eliminate or manage symptoms and promote recovery.

Tropical Texas Behavioral Health **Strategic Plan**

*Board Approval 12/11/17

1. Function and Purpose:

Management of Human Resources

Evidenced by the development and maintenance of an effective management team; maintaining staffing levels that ensure appropriate quality of services and safety for consumers; providing an effective mechanism for staff orientation and ongoing training and development; and ensuring that a positive and growth-oriented system of employee performance and evaluation is developed and implemented.

	NOT MET (No score)	MEETS	score 1	EXCEEDS	score 2	COMMENDABLE	score 3
A. Staff satisfaction survey results are positive and compare to national benchmarks. (5pt scale, 5 is highest)							
A.1. Score on "Grand Mean"	< 3	3.0 - 3.24	<input type="text"/>	3.25 - 3.59	<input type="text"/>	3.6 +	<input type="text"/>
B. Employee turnover is minimized in:							
B.1. Employees overall	> 27%	27-24.01%	<input type="text" value="-"/>	24-20.01%	<input type="text"/>	< 20%	<input type="text"/>
B.2. Turnover amount comprising employees with less than 2 year's experience	> 80%	75.01 - 80%	<input type="text"/>	65.01 - 75%	<input type="text"/>	< 65%	<input type="text"/>
C. Number of adverse HR related outcomes	> 2	2	<input type="text"/>	1	<input type="text"/>	0	<input type="text"/>
D. Supervisor Training: number of trainings	< 3	3	<input type="text"/>	4	<input type="text"/>	5+	<input type="text"/>
E. Hiring timeliness: ave # of days from posting to hiring authority selection	> 35	35-30	<input type="text" value="-"/>	30-25	<input type="text"/>	< 25	<input type="text"/>
Totals :			<u>0</u>		<u>0</u>		<u>0</u>
Total possible score for this section:		18					
Sum of scores for this section:		0					
Score		0.0000					

2. Function and Purpose:

Management of Fiscal Resources

An acceptable annual fiscal audit is approved by the Board of Trustees (Board); acceptable controls in place for management of Center funds with timely reporting of financial status to the Board; and the development and implementation of a balanced operating budget (major funding reductions outside of the Center’s control will be taken into consideration if applicable).

	NOT MET (No score)	MEETS	score 1	EXCEEDS	score 2	COMMENDABLE	score 3
A. Identified financial indicators (across FY):							
1. Debt Service Coverage Ratio	< 1	1.25 - 1.5	<input type="text"/>	1.51 - 1.75	<input type="text"/>	1.76+	<input type="text"/>
2. Days of Operating Reserve	< 60	60 - 90	<input type="text"/>	91 - 99	<input type="text"/>	100 +	<input type="text"/>
3. Acid Test Ratio	< .25	.25 - 2.0	<input type="text"/>	2.1 - 2.74	<input type="text"/>	2.75 +	<input type="text"/>
4. Current Ratio	< 1.75	1.75 - 4.0	<input type="text"/>	4.01 - 4.25	<input type="text"/>	4.26 +	<input type="text"/>
B. Medicaid and other 3rd party claims							
1. Average days in A/R	90.1 +	90 - 79.99	<input type="text"/>	80 - 64.99	<input type="text"/>	65 or less	<input type="text"/>
2. % of Medicaid/Medicare claims billed in 30 days	< 80%	80 - 84.99%	<input type="text"/>	85 - 89.99%	<input type="text"/>	90% or more	<input type="text"/>
3. Collections of Billed Claims	< 80%	80%-84.99%	<input type="text"/>	85%-89.99%	<input type="text"/>	90%+	<input type="text"/>
C. Administrative/indirect cost control	> 11.51%	11.5 - 11.01	<input type="text"/>	11 - 10.52	<input type="text"/>	< 10.51%	<input type="text"/>
Consumer benefits - average # of applications submitted/month	< 35	35 - 39.99	<input type="text"/>	40 - 44.99	<input type="text"/>	45+	<input type="text"/>
E. E.H.R. system functional (downtime in hours/year) -unscheduled, based on 2080 work hours, all users	< 97%	97-97.99	<input type="text"/>	98-98.99%	<input type="text"/>	99%+	<input type="text"/>
F. Reduce energy consumption system wide, calculated per square foot	< 1%	1 - 1.49%	<input type="text"/>	1.5 - 1.99%	<input type="text"/>	2% +	<input type="text"/>
Totals :			<u>0</u>		<u>0</u>		<u>0</u>

Total possible score for this section:

33

Sum of scores for this section:

0

Score

0.0000

3. Function and Purpose: Service Delivery

	NOT MET (No score)	MEETS	score 1	EXCEEDS	score 2	COMMENDABLE	
Program Services / Chief Operating Officer							
A. Client Satisfaction (National benchmarks, 5 pt scale, 5 is highest).							
1. MH services - Overall Outcome	≤ 2.9	3.0 - 3.5	<input type="text"/>	3.51 - 3.99	<input type="text"/>	4 +	<input type="text"/>
2. IDD services - Overall Outcome	≤ 2.9	3.0 - 3.5	<input type="text"/>	3.51 - 3.99	<input type="text"/>	4 +	<input type="text"/>
B. Clinical Outcomes							
1. % of adults with a jail booking match	> 10	10-9.51	<input type="text"/>	9.5-8.25	<input type="text"/>	< 8.25	<input type="text"/>
2. Quarterly IDD Community Service Target met	< 156	156 - 165	<input type="text"/>	165 - 175	<input type="text"/>	176 +	<input type="text"/>
3. Adult Monthly Svc Provision	< 63%	63-63.9	<input type="text"/>	64-65	<input type="text"/>	> 65 %	<input type="text"/>
4. Kids Monthly Svc Provision	< 64	64-64.9	<input type="text"/>	65-66	<input type="text"/>	> 66 %	<input type="text"/>
5. % adults with reliable improvement	< 20%	20-25	<input type="text"/>	25.1 - 30	<input type="text"/>	> 30 %	<input type="text"/>
6. % Kids with reliable improvement	< 32%	32-32.49	<input type="text"/>	32.5-35	<input type="text"/>	> 35 %	<input type="text"/>
7. % of adults with independent employment	< 9.8 %	9.8 - 10 %	<input type="text"/>	10.01 - 10.2 %	<input type="text"/>	> 10.2 %	<input type="text"/>
8. % of TTBH crisis patients who avoid in-patient treatment for at least 30 days.	< 75%	75 - 77.5 %	<input type="text"/>	77.51 - 79.99 %	<input type="text"/>	80 % +	<input type="text"/>
9. % adults admitted to in-patient care 3+ times in 180 days	> 0.3 %	0.29 - 0.27 %	<input type="text"/>	0.274 - 0.25 %	<input type="text"/>	< 0.25 %	<input type="text"/>
C. Prescribers (MDs and APNs) / UM / Chief Medical Officer							
1. % of prescriptions transmitted electronically	< 75%	75 - 84.99%	<input type="text"/>	85 - 94.99%	<input type="text"/>	90%+	<input type="text"/>
2. % of FTE prescribers reaching productivity goals	< 30 %	30 - 39.99%	<input type="text"/>	40 - 54.99%	<input type="text"/>	55%+	<input type="text"/>
3. % of FTE prescribers reaching quality target	< 80%	80 - 87.49%	<input type="text"/>	87.5 - 92.49%	<input type="text"/>	92.5%+	<input type="text"/>
4. Pharmacy - Average medication cost per client per visit	> \$160	\$160 - \$145.01	<input type="text"/>	\$145 - \$130.01	<input type="text"/>	< \$130	<input type="text"/>
5. PESC Utilization target	< 750	750 - 774	<input type="text"/>	775 - 799	<input type="text"/>	800 +	<input type="text"/>
6. SIC Utilization (average bed days)	more than 10	7 - 8	<input type="text"/>	8 - 9	<input type="text"/>	9 - 10	<input type="text"/>
TOTALS:			0		0		
Total possible score for this section:				51			

4. Function and Purpose: Management of 1115 Waiver Projects

Includes the development, implementation, and management of program systems for the Medicaid 1115 Waiver projects categories:

	NOT MET (No score)	MEETS	score 1	EXCEEDS	score 2	COMMENDABLE	
A. Reporting progress completion on core activities, alternative payment arrangements, costs, savings and collaborative activities	< 90%	90-94.99%	<input type="text"/>	95-99.9%	<input type="text"/>	100%	<input type="text"/>
B. # of baseline and MLIU individuals served: (MLIU = Medicaid, Low Income/Uninsured).	< 85%	85-90.99%	<input type="text"/>	91-94.99%	<input type="text"/>	95%+	<input type="text"/>
C. Outcomes to persons served, percent of success	< 40%	40 - 44.99%	<input type="text"/>	45 - 49.99%	<input type="text"/>	50%+	<input type="text"/>
Comprehensive Diabetes Care: HbA1c poor control (>9.0%) Initiation/Engagement of Alcohol/Drug Dependence Treatment Antidepressant Medication Management Controlling High Blood Pressure Diabetes Care: Blood Pressure Control (<140/90 mm Hg). Assessment of Risk to Self/Others Assessment for Psychosocial Issues of Psychiatric Patients First-Line Psychosocial for C/A on Antipsychotic Primary Care Physician for Individuals with Schizophrenia Annual Physical Exam for Persons with Mental Illness Documentation of Current Medications in the Medical Record C/A Major Depression: Suicide Risk Assessment Tobacco Use: Screening/Cessation Intervention Preventive Care/Screening: Alcohol Use: Screening/brief Intervn Adult Major Depressive Disorder: Suicide Risk Assessment Preventive Care/Screening: Adult BMI Screening and Follow up Screening for clinical depression & follow up plan Weight Assess/Counseling for nutrition/physical activity for C/A Time to initial evaluation Depression remission at 12 months							
D. HHSC selected performance measures	< 80%	80 - 84.99%	<input type="text"/>	85 - 89.99%	<input type="text"/>	90%+	<input type="text"/>
Effective Crisis Response Crisis Follow-up							

Community Tenure for Adults
Community Tenure for Children
Juvenile Justice Avoidance
Jail Diversion

Totals
:

0

0

Total possible score for this section:

12

Sum of scores for this section:

0

Score

0.0000

These outcomes will be based on TTBH reporting to HHSC

5. Task and

Purpose: Standards Compliance

Demonstrated by ensuring all programs/services are operated in compliance with state contracts, applicable regulations, standards and laws, Texas Administrative Code, rules, public responsibility laws, Mental Health Code, etc; and by ensuring the Center performs acceptably on evaluations such as QA / Program / Fiscal Reviews, CARF surveys, etc.

	NOT MET (No score)	MEETS	score 1	EXCEEDS	score 2	COMMENDABLE	score 3
A. External Reviews of TTBH Services							
A.1. Plans of Correction submitted on time	< 90%	90 - 95.99%	<input type="text"/>	96 - 99.99%	<input type="text"/>	100%	<input type="text"/>
A.2. # audits with signif deficiencies cited & confirmed (ex: repeat findings, imm jeopardy)	> 2	2	<input type="text"/>	1	<input type="text"/>	0	<input type="text"/>
B. Internal TTBH Service Reviews							
	0	2	<input type="text"/>	3	<input type="text"/>	4+	<input type="text"/>
C. Total annual valid/confirmed sanctions or penalties from DSHS/DADS are minimized unless resulting from Board directive							
	> \$25,000	\$15,001 - \$25,000	<input type="text"/>	\$10,001 - \$15,000	<input type="text"/>	\$0 - \$10,000	<input type="text"/>
D. QA audits of network/contracted services (inpatient and outpatient services)							
D.1. # of audits per year	< 2	2 - 3	<input type="text"/>	4 - 5	<input type="text"/>	6+	<input type="text"/>
D.2. Indicated follow-up completed w/in 90 days	< 70%	70 - 84.99%	<input type="text"/>	85 - 99.99%	<input type="text"/>	100%	<input type="text"/>
Totals :			0		0		0
Total possible score for this section:		18					
Sum of scores for this section:		0					
Score		0.0000					