

Hughes Behavioral and Mental Health Services Inc.

Strategic Analysis FY 2018

Mission

Hughes Behavioral and Mental Health Services Inc. (Hughes BMHS) is committed to providing services and supports aligned with evidence based best practices. These practices are designed to assist each consumer in achieving individually determined goals and objectives that promote growth, life satisfaction, and significant roles and connections to the community.

Strategic Planning Process

Hughes BMHS believes that strategic planning is critical to the provision of quality services. In order to develop a useful strategic plan Hughes BMHS utilizes data collected throughout the year based on demographics, finances, clinical services, MCO/state monitoring, and input from persons served, staff, and stakeholders. The data is taken into consideration during planning sessions conducted by the Hughes BMHS Management Team. The strategic plan is reviewed and approved by the agency Management Team.

Stakeholders

When developing a strategic plan it is imperative to take into account those who benefit and contribute to Hughes BMHS. It is recognized that stakeholders are an integral and vital component to services provided. Hughes BMHS defines stakeholders as persons with developmental disabilities, parents and families of families of persons receiving services, care coordinators, staff, guardians, and other vested parties. Hughes BMHS continually seeks input from stakeholders and utilizes a variety of methods to encourage input. Specifically, annual surveys are sent to care coordinators, parents/guardians/consumers, and staff. In addition, input is also received via various advisory committees (ie. Human Rights, etc.) via comments provided through the agency's website, suggestion boxes, and from ongoing reviews by external monitoring entities. The input gathered from these sources is utilized during the strategic planning process.

SWOT Analysis

Hughes BMHS has analyzed its internal strengths and weaknesses and identified external threats and opportunities that are likely to affect Hughes BMHS' ability to

satisfy its mission. Hughes BMHS has identified the following as its internal and external strengths and weaknesses:

Strengths:

1. Staff provide input into organizational development, service provision, and logistical matters.
2. Persons served provided input into the development of their goals and the overall quality of services provided by the agency.
3. Hughes BMHS can offer services (ie. psychological services, behavioral consultation) not typically available from the other agencies providing NC Innovations waiver services.
4. Services are provided in a timely manner (ie. no waiting list for services).
5. Hughes BMHS' staff pay rates and benefits packages are equitable with, or higher than, a majority of agencies providing similar services.
6. Compared to industry averages, Hughes BMHS has low/average staff turn-over rates.
7. Low consumer attrition rates.
8. High satisfaction rates as endorsed by consumers, families, staff and other stakeholders per annual agency surveys.
9. High annual growth rate in number of individuals served.
10. Low exposure to loss as evidenced by low rates of workers compensation claims and relatively low rates of reportable incidents.
11. No incidents of alleged abuse, neglect, or exploitation since the agency began providing services.
12. Strong growth in the agency's overall annual revenue
13. Ability to offer a full range of benefits (ie. health, dental, vision, disability, 401K, etc) to full-time regular employees.
14. Hughes BMHS has contracts with consulting professionals and trainers that allows the agency to quickly meet the clinical and training needs of staff and consumers.
15. A majority of current agency clinical staff have a minimum of 15 years of experience in the field.
16. Hughes BMHS is highly respected and valued by its contracting entity (Partners MCO) at levels above the direct contact level (ie. Care Coordinators).

Weaknesses:

1. Hughes BMHS is not well known by families or consumers outside the previous Pathways LME catchment area.

2. Lack of diversification of services offered by agency beyond direct billing.
3. Inability to provide pay rate increases to staff.

Challenges:

1. Changes in requirements due to expected merger/standardization of procedures by the Partners, Smokey, and Centerpoint MCOs.
2. Reliance on Innovations waiver funding for 98% of agency funding.
3. No expected Medicaid rate increases in FY2018
4. Closure of NC Innovations waiver networks by MCOs

Opportunities:

1. Expansion of agency's current service array into areas in the Partners MCO catchment area not previously served by the agency.
2. Continued expansion of Alternative Family Living arrangements.
3. Diversification beyond NC Innovations funded services, and or expansion of waiver services offered by other agencies (specialized consultative services) to allow for inclusion of agency in MCO networks otherwise closed to expansion.
4. Increased financial stability since purchased by Community Based Care (CBC)

Long Term Strategic Goals:

1. Improving quality through innovative practices and person-centered, customer-driven supports.
2. Enhancing financial performance and growth.
3. Promoting community integration, learning, and outreach.
4. Improving the perception of persons with intellectual and developmental disabilities by members of their community.

Short Term Strategic Issues for Fiscal Year 2018:

1. Hire QA/QI position to acquire responsibility from Director of Operations
2. Continue to meet standards as required by national accreditation.
3. Expand services array offered by the agency within the Partners catchment area.
4. Complete self-monitoring of agency using revised MCO monitoring tools, and redress identified deficits.
5. Review all agency operational policies and procedures to assure compliance with all applicable standards
6. Arrange for the agency financials to be reviewed throughout the year to assure fiscal integrity of agency and related reports.