



Strategic Plan

Fiscal Years 2019-2020

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. Comprehensive Services were initiated in 1973 to provide services to both the child and adult population.

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. Collaborations with stakeholders and local government provide a community focus centers around the needs of each county. CED employs approximately 85 full time employees at five different locations in the three-county catchment area. Staff are certified and trained in variety of disciplines to address programmatic requirements. Additional trainings to address trauma and cognitive interventions have been provided to enhance services.

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

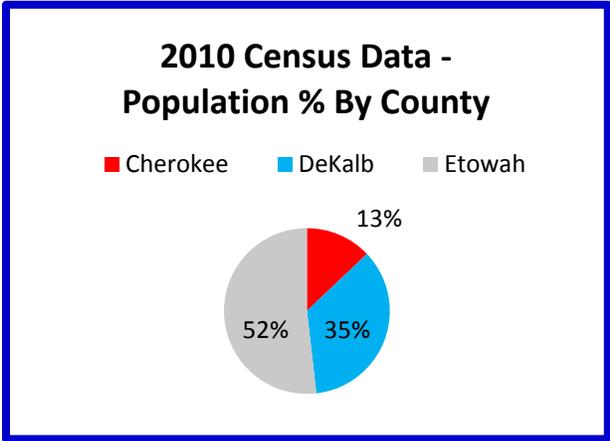
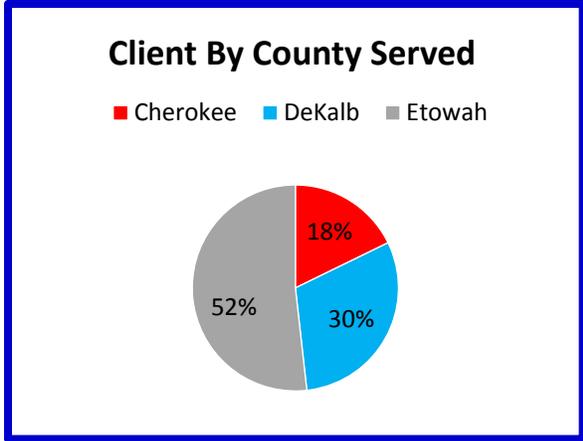
The vision of CED Mental Health Center is to promote awareness of the diseases of mental illness and substance abuse, to maintain highly trained and motivated staff who will enable consumers to reach and sustain a productive lifestyle within the community, and to be recognized as the premier mental health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

Populations Served

The consumer population served includes children, adolescents and adults who are diagnosed with severe and persistent mental illness or who suffer from substance use disorders residing within the tri-county, 1,866 square mile, primarily rural catchment area.

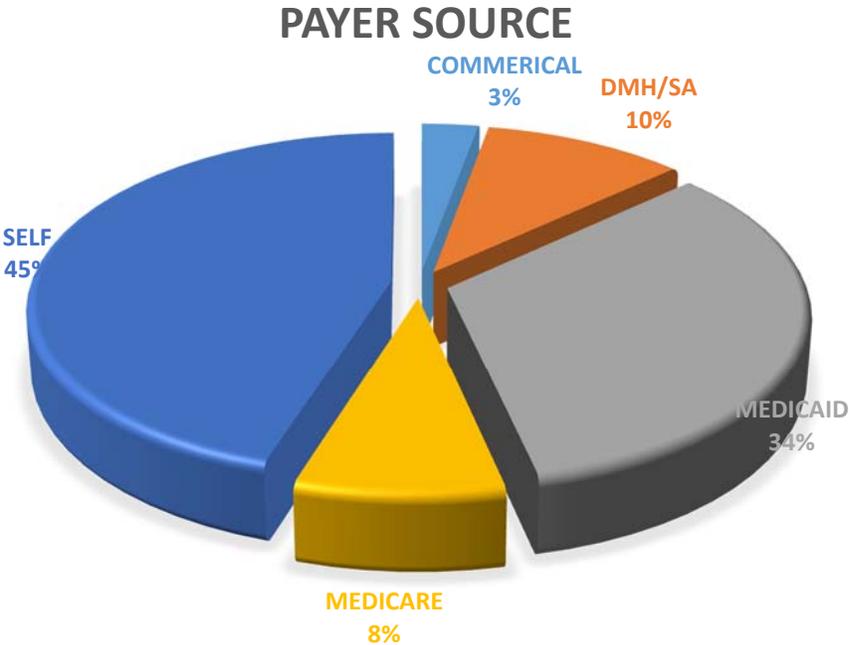
Demographics of the Agency

The Center served approximately 3,800 consumers during the fiscal year ended September 30, 2018. 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.



Current Funding Resources

Medicaid revenue and the contract with the Alabama Department of Mental Health 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 access for all consumers, 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), the Bridge, local municipalities, Emergency management, school systems, 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

1. Improve financial structure by local, state grant opportunities in keeping with the CED Mission
 - a. Research and partner with catchment area regional planning commissions, stepping up initiatives, and with available Department Mental Health/Substance Abuse Funding Proposals
 - b. Seek legislative opportunities to develop service funding
 - c. Analysis of current service delivery patterns to decrease any gaps in service billing
2. Maximize independence of consumers by catchment area service programs
 - a. Continue to explore options to provide services to children and adolescents and develop a service program with Department of Mental Health for the target group
 - b. Evaluate improved mental health clinical outcomes for the population served.
 - c. Performance improvement data to drive outpatient program

3. Work environment enhancements to promote employee health and professional development
 - a. Develop plans for each location with local municipality support and community stakeholders
 - b. Facilitate employee decision making for a healthy service schedule, environment and service delivery
 - c. Further development training with employee input

Summary

CED Mental Health Center Board of Directors reviews and approves the Board's Strategic Plan. The Executive Director and the Management Team of the Center are responsible for implementing the plan, monitoring the plan, and reviewing for continuous improvement. The plan is to development financial, treatment, and employee growth to demonstrate excellence in service delivery. The strength of these three goals will provide a foundation to sustain the operations of the center.

Board Approved: 9/25/2018