

# Strategic & Operational Priorities with Budget FY 2026



SAGINAW COUNTY  
COMMUNITY MENTAL  
HEALTH AUTHORITY

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# Mission and Vision Statements

- **SCCMHA Mission Statement**

As the public manager of supports and services for citizens with mental illness, developmental disabilities and chemical dependency and their families, SCCMHA actively strives to develop a system of care and a community that values and embraces the potential and contributions of all individuals with disabilities.

- **SCCMHA Vision Statement**

A belief in potential.

A right to dream.

An opportunity to achieve.

- **53 Core Values and Operating Principles**

<https://www.sccmha.org/about/about-sccmha/operating-principles.html>



SAGINAW COUNTY  
COMMUNITY MENTAL  
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# FY 2024-2025 Annual Progress Report



## United in Purpose



2024-2025  
Summary  
Annual Report

### Building a Stronger Community, Together



Dear Staff Members, Network Providers and Community Partners,

I am happy to share our 2024/25 Annual Report of accomplishments and achievements, though its issuance this year is much later than usual. The delay has been the result of our need to manage more time-sensitive projects and requirements this year. Like previous annual reports, the arts and charts contained in this report provide data and our active Service Network Listing from FY 2024.

Speaking of new requirements in this year, I wish to thank all of the clinical providers of children/youth and family services in both our board-operated and network services as well as Central Access and Intake and Utilization Management staff for their participation after decades of the use of the CAFAS and PECFAS Assessments on moving to the use of the new MichiCANS Screening and Assessment Tools, as required by MDHHS. These new tools are now in use not just by the 46 CMHSPs across the state like SCCMHA, but also by all of MDHHS local child welfare staff. The cooperation of staff involved across the network was so very much appreciated, as I know making the change to these clinical tools was a heavy lift.

I would also like to thank everyone involved in our successful recertification as a Certified Community Behavioral Health Clinic (CCBHC) for 2025, a requirement of our status as one of the CCBHC sites and a part of the MDHHS CCBHC Demonstration to the federal government through the Substance Abuse and Mental Health Service Administration (SAMHSA). The next CCBHC undertaking is the move to Direct MDHHS Payment and Reporting for FY 2026, which is no small administrative undertaking. This change will move reimbursement and the related reporting for the thousands of people enrolled in CCBHC in Saginaw County from the MidState Health Network (PIHP) to MDHHS.

Though workforce shortages have persisted in many areas at SCCMHA and at our contracted network agencies, we have seen significant improvements over last year. However, the continued rising demands for behavioral health services cannot be overstated. We have welcomed and trained new

staff in every department while maintaining our mission to serve persons served and their families in as timely a fashion as was possible.

We also took on and completed several capital improvements at our facilities this year, such as a complete remodel of the Hancock Building second floor Community Support Services suite. Our partners at Genoa Pharmacy engaged in their own remodel and reduction of their leased square footage space, which allowed us to create a new Outpatient Therapy Suite on the first floor.

Our IT department has made several hardware and software upgrades, added robust cyber security controls and cyber security staff training. We saw the voluminous amount of data stored in our warehouse converted into even more data dashboards created to meet the needs of staff providing direct service as well as to staff working in administrative functions by the Business Intelligence unit.

At the Albert & Woods Center, we replaced the old water tower/chiller, which was way past its usable life, with a new modern air-cooled system that can run all year round to assist building temperatures. In addition, there were smaller improvement projects at the A&W building to help divide training rooms and spaces for more flexibility of audience size. The Human Resources suite in the building was also renovated to create more space for the addition of new staff positions and efficiency.

In this year filled with triumphs and challenges, my deepest appreciation to our board, management team, staff members, contracted network providers and many other agency partners for their accomplishments to remain focused on our core mission of helping people gain service access, achieve their desired treatment goals and outcomes and promoting the value of mental health through community events and combating stigma.

Thanks, and sincere regards,

Sandra M. Lindsey  
Chief Executive Officer



SAGINAW COUNTY  
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# SCCMHA Strategic Priorities 2025-2026

## Strategic Priority 1:

### Focus on Persons Served Services and Outcomes

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Rationale: Supporting persons served to achieve their stated outcomes is our top priority. We are committed to helping customers imagine a better life. Our behavior, actions and utilization of the benefit will demonstrate our belief in the potential for growth and achievement of outcomes.

#### Strategic Goal 1.1:

#### Increase the Numbers of Persons Served Across All Populations (and Improve Persons Served Experience at all Access Points)


- 1.1.1 Improve internal and external messaging to communicate availability of service (access) & expanding referral base including MDHHS Entitlements portal.
- 1.1.2 Implement / expand services for persons served with co-morbid chronic health conditions, substance use disorders, hoarding disorders and secondary trauma. Improve and expand outreach to Transitional Age Youth, LGBTQ2+ population, Hispanic / Latinx and Black / African American populations, Veterans, Military Families and Pregnant women.
- 1.1.3 Continue to develop school-based mental health services for elementary children.
- 1.1.4 Develop and enhance Crisis / Mobile Response and Stabilization Service at Front Door for 24/7 service delivery access.

##### Centralized Access & Intake (CAI) / Crisis Intervention Services



- Promote MRSS to outlying / rural areas in Saginaw County utilizing funding from MI Kids Now Grant Completed 
- 1.1.5 Meet all MSHN Reporting and Service Quality Metric Benchmarks.
- 1.1.6 Implement and expand services of Mild and Moderate populations through the development of the SCCMHA Board Operated CCBHC outpatient therapy clinic. **NEW**
- 1.1.7 Continued development of the 24/7 Behavioral Health Urgent Care as a service to meet the needs of the CCBHC population. **NEW**

#### Strategic Goal 1.2:

#### Expand the Expectation and Use of the Service Array Across All Populations

- 1.2.1 Work to increase the number of persons served annually across all populations regardless of ability to pay or residence.
- 1.2.2 Educate customers, family members & guardians about the service array and connecting services to persons centered planning to achieve outcomes (benefit information).
  - Continue to update individual service brochures
  - Distribute nursing services brochure and educate staff, AFCs & guardians on nursing services **(on-going)**
- 1.2.3 Expand education about the specialty service array to professional staff (create a mandatory training for record holders on the service array).
- 1.2.4 Improve adequacy of service array with special emphasis on Substance Use Disorders, Mild / Moderate Disorders, Mobile Crisis Response and Stabilization Service, Psychiatry, Nursing and Ancillary Health.
- 1.2.6 Implement Personalized Benefit Pathways and create tools to guide Central Access & Intake (CAI) team referral and IPOS Development including the following components. 
  - Core Tools Matrix – Symptom severity screening/assessment tools for clinical decision making
  - Episode of Care Framework – mapping for adults with mental illness and children with emotional disorders



- Service Recommendations – information to inform Individual Plans of Service and related Service Authorization
- 1.2.7 Establish Coordination of Benefits (COB) Workgroup and engage PCE to make required changes to Billing, Claims, Persons Served Insurance, Pre-Authorization Modules in electronic health record (SENTRI). 18 Auth Packages Developed by Service Category.
- 1.2.9 Monitor and develop strategies as needed to address health disparities for Black/African Americans and Hispanic/Latinx persons served for improved outcomes informed by MSHN HEDIS data matrixes.
  - Continue use of and training of new staff in “Teach Back” to enhance engagement of persons served and improve health literacy
- 1.2.10 Added Developmental Specialist and a Contracted BCBA to assist with the orientation and planning of youth receiving Autism services. 
- 1.2.11 Saginaw County Early Childhood Courts Grant utilizes the Safe Babies approach in a collaborative practice that improves, aligns and integrates systems and builds community capacity to advance the health and well-being of very young children and their families. 

### Strategic Goal 1.3:

#### Expand Data Collection and Quality Reporting

- 1.3.1 Expand the use of stratified data from sources such as Care Connect 360, Zenith, SENTRI and other inputs to prioritize and inform clinical decision making and outcome strategies. Data captured will be used to measure the effectiveness of the CCBHC and new Behavioral Health Home activity.
- 1.3.2 Work collaboratively with physical healthcare partners, monitoring key performance indicators and quality measures, and evaluating the impact on quality and overall health outcomes.
- 1.3.3 Develop a strategy to evaluate prevalent Social Drivers of Health to determine the impact on key health outcomes indicators from stratified data.

## Strategic Priority 2:

### Enhancing Leadership and Succession Planning

Rationale: Recruit, mentor, and develop future leaders to ensure a trained, competent, and qualified workforce representative of the community demographics to become the future leaders of SCCMHA.


#### Strategic Goal 2.1:

##### SCCMHA Leadership Training

- 2.1.1 Finalize and implement Succession Plan for key Management Team members.
- 2.1.2 Continue leadership and sustainability strategies to support Multicultural Training across the network and with other Saginaw community groups.
- 2.1.3 Develop and identify knowledge transfer opportunities / strategies.
- 2.1.4 Develop strategies to reduce single person dependency across operations.
- 2.1.5 Identify departmental / key functional changes in response to MDHHS regulatory changes, CCBHC Status, changes to Medicaid Waiver Authorities and senior staff retirements to meet these changes.
- 2.1.6 Begin Planning with SCCMHA Board of Directors for CEO Retirement.





#### Strategic Goal 2.2:

##### Institutionalize Relationships with Community Partners to Ensure They Are Not Personality Dependent (predictable environment)

- 2.2.1 Continue to develop MOUs or other Engagement Documents with key community groups and partners to define collaborations:
  - Michigan Rehabilitation Services
  - Saginaw Advocates & Leaders for Police and Community Trust (ALPACT)
  - Saginaw Intermediate School District (SISD) / Transition Planning / Great Start Collaborative
  - Saginaw Public Housing Authority
  - Update Saginaw First Responders Guide for Behavioral Health
- 2.2.2 Contract Developed with the Saginaw City Police to utilize Opioid Settlement Funds to provide police training and mental health services to the community. 

## Strategic Goal 2.3:

### Staff Retention and Recruitment for Workforce and Network

- 2.3.1 Development of new formal onboarding process for new staff. 
- 2.3.2 Develop strategies to find and keep talented staffing for workforce.
  - Evaluate Staff Retention and Recruitment Strategies and Assets to address workforce shortages
    - Implemented signing bonuses ranging from \$2000 to \$10,000 for clinical and other hard to recruit staff. Goal is to continue this along with using alternate and non-traditional media publications in an attempt to reach as broad of an audience as possible during the current Statewide staffing challenges. (on-going) 
  - Participate in HRSA and MDHHS Behavioral Health Loan Repayment Program. (on-going) 
  - Identify language spoken and ethnic backgrounds of practitioners (clinical staff) in the provider network to assess whether they meet members' language needs and cultural preferences including American Sign Language
  - Promote whole person served care and coordination among service providers
  - Recruitment of interns from all Michigan Colleges and Universities (on-going) 
  - Participate in Michigan Behavioral Health Internship Stipended Program (MI-BHISP) **NEW**

## Strategic Goal 2.4:

### Addressing and Enhancing Staff Safety & Accountability

- 2.4.1 Continue to pursue technology tools for staff safety in the community.
  - Deploy Alert Media emergency communication software to enhance the 8-1-1 system communications
- 2.4.3 Expand Emergency Response Team process for aggressive persons at Bay Road, Towerline & Maple building locations. **UPDATED**
- 2.4.4 Install new security alarm and upgrade existing alarms.
- 2.4.5 Write policy for use of electronic security systems for staff safety monitoring.
- 2.4.7 Continue SCCMHA Provider Network Stabilization Programs including DSW Increases as per MSHN, MDHHS.
- 2.4.8 Expand emergency notification tracking, threat assessment, incident response and safety functions of the Alert Media app. **NEW**

## Strategic Goal 2.6:

### Expanding Organization Mastery of Benefit Interpretation

- 2.6.1 Unpack and continue to train staff in the Medicaid Waiver and Public Policy Changes for FY 2026.
  - Train new select clinical staff and contracted clinical teams as needed, in the enrollment process and service benefits under Medicaid including: the Serious Emotional Disorders Waiver, Habilitation Supports

- Waiver, I/DD Children' Waiver, ISPA, EPSDT, State Plan and Home and Community Based Services Rule, and related MDHHS Medicaid and CMHSP Contract Provisions
  - Train leadership and involved staff in new array of MDHHS federal and state Medicaid Authorities that fund and determine select services and their related regulations
- 2.6.2 Describe Baseline Service Delivery Workflows by discipline.

## Strategic Goal 2.7:

### Knowledge Transfer to Emerging Leaders

- 2.7.1 Introduction of Public Reference Documents (Mental Health Code, Public Health Code, Social Welfare Act Medicaid Manual, MDHHS-CMHSP and MSHN-CMHSP Annual Contracts, State Coding List, etc.).
- 2.7.2 Teach the regulatory / authority context of CMH Service Environment.
- 2.7.4 Identify other public services and programs and related eligibility criteria needed by persons served and their families.




## Strategic Priority 3:

### Enhanced Electronic Business Environment to Meet Major Agency Priorities

Rationale: Unify data systems for the purpose of obtaining a cohesive business management data system. Utilize tools for staff to be more efficient.

## Strategic Goal 3.2:

### Information Systems - Future Electronic Expansion

- 3.2.1 Health Information Exchanges (HIE) – continue to monitor with healthcare partners for expanded functionality and interoperability.
- 3.2.3 Interfaces to other business partners to promote SCCMHA capacity for interoperability with community partners.
- 3.2.5 Explore the feasibility / utility of providing access & reporting in Zenith and Care Connect 360.
- 3.2.7 Support Integrity and future use of SCCMHA's Data Warehouse (DW).
- 3.2.8 Implement Electronic Visit Verification (EVV) system to interface once defined by the State of Michigan. 
  - Administration of External Network EVV standards/technology for CLS / Respite Services
- 3.2.11 Replace Financial software package that is no longer supported or enhanced. Find replacement financial software that can interface with SENTRI and any current existing software to continue efficiencies and data reporting features.
- 3.2.12 Vet and implement a Fleet Management System to improve data analysis, enhance decision-making processes, and drive fleet performance.
- 3.2.13 Implement a Learning Management System for the Continuing Education department, to facilitate improved analysis of training initiatives, enhance learning experiences, and support ongoing development of staff. 
- 3.2.14 Implement an employee breakroom communication system to enhance information flow, strengthen workplace community, and contribute to a more engaged and informed workforce. 
- 3.2.15 With the use of technology, streamline HR processes and improvement of the personnel change process, to assist with increasing efficiency, enhance candidate experience, and better alignment of personnel with organizational goals.



- 3.2.16 Implement Michigan Children's Access Network System (MichiCANS) which will enhance services provided to children and adolescents. This process will streamline access to resources and manage service delivery while improving data accuracy. ✓
- 3.2.17 Implement Electronic Visit Verification (EVV) to enhance the efficiency and accountability of our home and community-based services by enabling real-time tracking of service delivery. ✓
- 3.2.18 Investigate integrations with our Electronic Health Records (EHR) to leverage technology for improved service delivery with Trizetto to streamline insurance verification processes, reduce administrative burdens on staff, and automate and simplify workflows for our billing and entitlements staff.
- 3.2.19 Alongside MSHN, vet and implement Compliance Software to assist in tracking compliance incidents, resolutions, and documentation of corrective action plans, improve audits and assessments of compliance regulations and processes.

### Strategic Goal 3.3:

#### Information Technology - Update and Improve the Information Technology Infrastructure and Workforce Technologies

- 3.3.4 Create Help Desk policies and procedures to ensure strong IS/IT support within the agency.
- 3.3.6 Continue to develop the Information Technology and system's talent resources by providing up-to-date training opportunities: SQL programming, database administration and Power BI Dashboarding, Network, Server, and Microsoft 365 administration, Network Infrastructure, Data Analytics and Database Administration, Cyber Security - Phishing, Education, Simulations, MS Defender, and InTune, Project Management, Quality & Process Improvement
- 3.3.8 Offer and Support Complete Telehealth Solutions (2 teletherapy vendor contracts completed):
- 3.3.9 Crisis Connect – Virtual Connection between Mobile Crisis Response & Stabilization and Law Enforcement.
  - Develop metrics against which success of Crisis Connect will be evaluated
  - Expand the CrisisConnect Program to additional Law Enforcement Agencies in the Service Area
- 3.3.11 Discover, Investigate, Vet and Implement (budget permitting) new State-of-the-Art Information Technologies.
- 3.3.12 Rollout Azure File Sync to allow for cloud backups as well as the ability to access the G:\ drive off the network. ✓
- 3.3.15 Vet and roll out a new Secure Electronic Fax Server that will remove the dependence on traditional fax machines and eliminate the potential HIPAA breaches that analog services provide. ✓
- 3.3.19 Vet and implement an Inventory Management System for Information Technology equipment, to enhance operational effectiveness, support informed decision making, and improve data analysis.
- 3.3.20 Upgrade all agency conference rooms to a standardized solution agency-wide, to foster collaboration, streamlined communication, and create more efficient meeting environments across the agency.
- 3.3.21 Implementation of the AT&T- FirstNet program to provide the agency with a robust, reliable communication network, to enhance collaboration and responsiveness in emergency situations to improve overall public safety. ✓
- 3.3.22 Upgrade the Zultys phones to version 17 and migrate from MXIE to Zac, which will enhance communication capabilities, improve user experience, and support efficient collaboration within the organization.
- 3.3.23 Continue with the 3 phase Network upgrade plan by implementing phase 2 of the upgrade.
- 3.3.24 Develop and deploy a comprehensive Fleet Management System to monitor vehicle usage, optimize routes, track maintenance schedules, and improve overall operational efficiency. **NEW**
- 3.3.25 Upgrade to SQL Server 2025 to take advantage of improved security features, enhanced performance, better support for modern hardware, increased scalability, and ongoing updates that help ensure compliance with industry standards. Continue with the 3 phase Network upgrade plan by implementing phase 2 of the upgrade. **NEW**

### Strategic Goal 3.4:

#### Business Intelligence - Transform Information Management to “Business Intelligence” to Measure Persons Served Quality of Care, Informed Decision Making and Improved Business and Clinical Outcomes

- 3.4.1 Maximize available cross-functional sources of data into formats that are user friendly and better inform decision making / develop standards to guide this work.
- 3.4.2 Teach and expand knowledge of warehouse architecture and data field definitions to drive data interpretation integrity.
- 3.4.3 Implement new tools for management, supervisors and staff which will assist in the efforts of improving the quality of care to persons served and their families. Publish Microsoft Power BI Dashboards.
- 3.4.4 Roll out solutions that will assist in the collaboration of strategic thought.
- 3.4.5 Create and implement a data dictionary for the data warehouse to enhance data clarity, promote better decision-making, and support a culture of data-driven insights within the organization.
- 3.4.6 Contract and collaborate with an external Business Intelligence Vendor.
  - Develop a project plan to implement an IT Roadmap to strategize future projects.
  - Design an Analytics & Decision Support Infrastructure: ✓
  - Enhance analytic capabilities through the development of advanced techniques, including LLMs, ML, and simulation modeling.
  - Provide clinical support to operationalize analytic deliverables and address additional analytic features that may emerge during development.
  - Develop operational tools such as Goal Writing Standards for clinical staff, Objective writing standards for clinical staff, and generate managerial reports to assist managers in effective goal and objective development.
  - Create analytic datasets and measures for reporting activities, such as development of Power BI Dashboards (QBP tracking, MMBPIS, CCBHC). ✓

### Strategic Goal 3.5:

#### Quality Improvement - Build a Data Driven Quality Program Based on Business Intelligence

- 3.5.4 Utilize quality metrics that include both processes and outcomes that will result in systematic quality improvement, compliance with state reporting will drive Bonus Incentive Payment.
- 3.5.5 Continuously monitor performance to ensure that the performance indicators are improving outcomes.
- 3.5.6 Support data driven decision making, business intelligence & superb data analytics.
- 3.5.8 Redesign the agency’s Quality Improvement Program.
  - Contract and collaborate with an external entity to assist with creating robust quality reporting templates, documentation support, and a strategic roadmap for the redesign of the quality improvement program, enhancing the organization’s quality management capabilities.
  - Draft a new Quality Improvement Plan (QIP). ✓
  - Compile all requirements from MDHHS, MSHN, CARF, CCBHC, etc. to ensure alignment with established standards. ✓
  - Utilize QIP best practices to ensure templates meet industry standards and organizational needs. ✓
  - Provide a guide to collecting content for future QIP and assist in summarizing the data and activities to highlight key achievements and areas for improvement year after year. ✓
  - Reinforce governance, methodologies, and tools for successful quality initiatives and pull together all quality related goals under the overhead of the quality department.
  - Define and align Quality Domains and Quality Committees with Quality Governance Council governance.

- Develop the structure, processes, RACI mode, tasks, and reporting requirements of the Quality Committees. ✓
- Recruit a Quality Program Coordinator. ✓
- Operationalize the Quality Improvement Program. ✓

### Strategic Goal 3.6:

#### Information Security - Ensure all Information Technology Assets, Information Systems, Digital Property and Sensitive Data stay protected, safe, secure, available, and free of any damage, breach, or security incident caused by an internal or external bad actor.

- 3.6.1 Ensure the security of the agency's digital infrastructure by creating a strong Information Security Team comprised of Compliance, Information Technology, Information Systems and Quality department staff.
- Review and update all information safeguard policies, procedures, and implementations to ensure compliance with the HIPAA Security Rule
  - Contract with an external entity to perform an SRA (Security Risk Assessment) and identify CAP (Corrective Action Plans) for all areas of non-compliance
  - Rollout agency cybersecurity tools - Microsoft Defender, and InTune ✓
  - Add additional badge readers to all Server and Communication rooms as well as any locations where Network technology or devices that have administrative access to the network resources ✓
- 3.6.2 Strategically with a phased in approach, adapt and implement Microsoft Intune, a cloud-based service and mobile device management (MDM) solution, which will help manage and secure employees' devices, including smartphones, tablets, and computers. Phases will include, in no particular order:
- Device Management - manage and configure devices remotely ✓
  - App Management - enables the distribution and management of applications on various platforms. This includes installing, updating, and removing apps as needed ✓
  - Security and Compliance - enforce security measures such as passcode policies, encryption, and remote wipe capabilities to protect company data on devices ✓
  - Conditional Access - set access controls based on device compliance, ensuring that only secure and compliant devices can access resources ✓
  - Identity and Access Management - integrate with Azure Active Directory for user authentication and identity management, making it easier to control access to resources ✓
  - Endpoint Protection - provides endpoint protection capabilities, including antivirus and malware protection, to safeguard devices from security threats ✓
  - Inventory and Asset Management - maintains an inventory of all managed devices, hardware and software assets
  - Remote Assistance - facilitates remote troubleshooting and support for end-users ✓
- 3.6.3 Evaluate and reorganize security roles and groups within our EHR system to enforce the least privileged model, enhance data security, compliance, and overall integrity of information.
- 3.6.4 Evaluate and update all Microsoft 365 licensing across the agency to increase security, ensure compliance, reduce costs, and enhance operational effectiveness. ✓
- 3.6.5 Enhance Information Security communication throughout the organization, through awareness programs, simulations, broadcasts, and guides. ✓
- 3.6.6 Complete an internal penetration test to provide valuable insights into the organization's security vulnerabilities, enabling proactive measures to enhance overall cyber security resilience and protect critical assets.
- 3.6.7 Perform a wireless penetration test to provide critical insights into the security posture of the organization's wireless networks, enabling proactive measures to mitigate risks and enhance cyber security. ✓

- 3.6.8 Contract with an external firm to conduct a full Security Risk Assessment.
- 3.6.9 Redesign the Compliance program and create a compliance plan developed following the seven elements of healthcare compliance as outlined by the Office of the Inspector General. **NEW**

## Strategic Priority 4:

### Diversifying and Expanding our Role in the Healthcare Landscape

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Rationale: To maximize our partnerships in the Saginaw health care market implementing collaborative approaches to population health.



#### Strategic Goal 4.1:

##### Explore and Develop our Roles in Healthcare

- 4.1.1 Community Health Improvement Plan (CHIP) – Continue leadership participation and cost sharing.
- 4.1.2 Continue to pursue the SAMHSA-HRSA framework “6 Levels of Integration Framework”, moving from Level 4 “Close collaboration, onsite with some system integration” to a Level 5 “Close collaboration approaching an integration Practice”, that demonstrate elements of seeking joint system solutions, frequent face to face communication, and developing a collaborative team.

#### Strategic Goal 4.2:

##### Core Skills for Workforce on Physical Health and Substance Use Disorders

- 4.2.1 Utilized multiple Learning modalities for clinical and program staff training on specific health conditions to promote workforce health care literacy.
- 4.2.2 Develop formal partnerships with local universities to obtain CME or CE approval to expand interdisciplinary practices to additional professional disciplines that will enhance the delivery of integrated and multidisciplinary care.
- 4.2.3 Support the care coordination efforts of staff to address whole person health care by including saturating SUD and physical health care content into agency training curriculums.
- 4.2.4 Through the use of Business Intelligence tools, prioritize training topics that relate to prevalent chronic health conditions.
- 4.2.5 Adopt nationally recognized core competencies and support staff skill development in the substance use disorders care continuum.
- 4.2.6 Identify gaps in staff’s implementation of core competencies through the administration of annual self-assessments.
- 4.2.7 Prepare, train staff and implement DECIPHER (Disparities Elimination through Coordinated Interventions to Prevent and Control Heart and Lung Disease Risk) Project. 
- 4.2.8 Implement and standardize tool for identifying and communicating the needs and strengths of children, youth and families in Michigan who need mental health services. Prepare, train staff (completed by MDHHS) and implement Michigan Child and Adolescent Needs and Strengths (MichiCANS). 

#### Strategic Goal 4.3:

##### Achieve and Maintain Certified Community Behavioral Health Clinic Status

- 4.3.8 Train workforce and build capacity of clinical staff to deliver all CCBHC Evidence Based Practices.
- 4.3.9 Establish Designated Community Organization (DCO) Agreements.
- 4.3.10 Increase by 35% the number of activated persons served who are successfully engaged in treatment following an eligibility screening.

- 4.3.11 Increase the use of mobile crisis intervention and stabilization services by 40%.
- 4.3.12 Effectively utilize Peer staff in service delivery & create infrastructure to support them.
- 4.3.14 Develop strategies and metrics to measure/improve processes and to achieve improved physical health outcomes and maximize CCBHC Performance Bonus Incentive Payments.
- 4.3.15 Meet the established criteria related to care coordination.
- 4.3.16 Develop mastery and methods to monitor daily visits to uniform utilization and monitor CCBHC Perspective payments from and quarterly reconciliation with MSHN.
- 4.3.17 Implementation of compliance with 51% direct-run service for CCBHC standards.
- 4.3.18 Development of a Behavioral Health Urgent Care (BHUC) Center as a component of Crisis Receiving/Stabilization Services (CCBHC Development).
  - BHUC Center must provide at a minimum urgent care/walk in mental health and SUD services for voluntary individuals who have acute needs that cannot wait for routine appointments
  - Stabilization services should be voluntary and very short term, always providing less than 23 hours of care

#### **Strategic Goal 4.5:**

##### **Surveillance of Any and All Mental Health Code and Social Welfare Act amendments and Related Legislation Pertaining to System Redesign Impacting PIHPs, CMHSPs and their Networks**

- 4.5.1 Advance advocacy against legislative proposals that would harm the PIHP / CMHSP System and those served by it.
- 4.5.2 Advance advocacy for reasonable MDHHS interpretation of Conflict Free Assessment and Planning implementation.
- 4.5.3 Advance advocacy against MDHHS PIHP Procurement and reduction of state regions including litigation.

**NEW**

#### **Strategic Goal 4.6:**

##### **Enhance the integration and delivery of comprehensive behavioral and physical health services through the Behavioral Health Home (BHH) program, ensuring improved health outcomes, patient satisfaction, and system efficiency**

- 4.6.1 Re-evaluate, enhance, and standardize BHH processes, ensuring all staff are proficient in it's application.
  - BHH will remain a standing agenda item for nursing and care coordinator meetings to keep staff updated on evidence-based practices and regulatory changes in BHH
  - Include BHH in chart reviews and coaching sessions to monitor program adherence, address challenges, and provide ongoing support to staff
  - Enhance the training of all BHH staff in patient-centered care approaches, emphasizing the importance of individualized care plans that address physical health needs
- 4.6.2 Establish a quality improvement framework that includes regular chart reviews, outcome measurements, and feedback loops, including patient satisfaction.
  - Ensure all BHH staff are proficient in the use of tools to monitor outcomes, identify trends, and make data-driven decisions for program enhancements
  - Enhance staff knowledge allowing for mastery of the enrollment process, including identifying persons served who would benefit from BHH and meet criteria for enrollment
  - Enhance tracking process for persons served, who are enrolled in BHH, identifying BHH services needed each month, and delivering the services

## Strategic Priority 5:

### Improved Health, Safety and Quality of Life




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Rationale: To provide dedicated efforts to help persons served achieve their optimal health and well-being

#### Strategic Goal 5.1: Health and Wellness

- 5.1.1 Utilize the Eight Dimensions of Wellness to guide and inform the promotion of wellness to persons served, their families, and caretakers.
  - Expand access to person focused prevention / wellness activities by utilizing existing community resources such as mobile dental services and community events
  - Continue to promote persons served utilization of CEHR portal to advance individual engagement in self management
  - Monitor network for compliance with Home and Community Based Services (HCBS) Rule
- 5.1.2 Work to eliminate the stigma associated with mental illness, intellectual / developmental disability and addiction.
  - Promote Mental Health First Aid training
  - Participate in anti-stigma community and state events like Walk a Mile
  - Monitor all media for stigmatic references to populations of persons served, and respond when appropriate
  - Monitor all documents for "Person First" language
  - Produce short videos of well known Saginaw leaders with anti-stigma messaging about seeking behavioral health treatment in partnership with BWell Saginaw. **NEW**
- 5.1.4 Integrate health criteria into decision making, where appropriate.
  - Develop integrated practice and promote a culture of identifying at risk individuals and provide effective interventions using EBPs and EBP matching at intake
  - Advance the identification of SUD to improve the overall health and recovery of persons served. Work to improve screening, intervention, treatment and referral when co-occurring or substance use disorders are identified
- 5.1.6 Develop a skilled, cross-trained, and diverse prevention workforce.
  - Enhance the current continuing education and training content to include an emphasis on increasing the capacity of staff to address physical and behavioral health, focusing on care-coordination, health education and prevention in all settings
  - Develop staff resources to assist program staff and care givers to understand the physical health conditions that may manifest and present, as complex behavior presentations
- 5.1.7 Help persons served, both those enrolled in the Behavioral Health Home and others served by the network, improve their mental and physical health through health promotion and disease & injury prevention.
  - Provide behavioral health screenings, referrals and care coordination to patients at GLBHC/Hancock
  - Implement sustainable and meaningful health promotion activities, which are evidence-based and work to engage participation
  - Increase Screening, Care Management, Care-coordination, Health Education
- 5.1.8 Ensure appropriate and responsible use of resources to meet the needs of persons served, through use of evidence-based decision making and practices, evaluation, and reporting.
  - Monitor and report our performance through key performance indicators, trend outcomes, and implement evidence-based strategies to improve the outcomes



- 5.1.9 Support the Saginaw community (health professionals, private sector health care providers, and community and non-government organizations) in population health improvement strategies.
  - Continue to Participate in Saginaw Community Health Improvement Process at BWell project at the Saginaw Department of Public Health with community partners
  - Participate in MiHIA projects when goals and resources align
  - Continue to offer training in Mental Health First Aid, Suicide Prevention and Trauma Informed Community content 
- 5.1.10 Through a well-informed workforce, educate and support persons served and those they identify as family to engage in their own health and well-being.
- 5.1.11 Create venues that require the inclusion of persons served and peers to inform and develop health initiatives.
- 5.1.12 Collaborate with community stakeholders to address social drivers of health that impact all at risk populations within Saginaw County.
- 5.1.13 Continue to provide leadership and workforce training to the health care region in understanding stigma, access barriers and safe points of service for the entire community with special emphasis on at risk individuals impacted by inequities and disparities.
  - Connect, Protect & Serve Grant funded by the Michigan Department of Civil Rights. The goal of this grant is to help persons served connect with the community, specifically law enforcement, by building trust and respect through conversations about stigma and social justice. 
- 5.1.14 Continue to work toward prevention of suicide through the implementation of Zero Suicide Evidence Based Practice. 

## Strategic Goal 5.2:

### Proactive policy review and revision for medical, nursing, and general healthcare best practices, regulatory requirements, and the evolving needs of our community

- 5.2.1 Utilize a proactive, prevention-focused approach to identify gaps, ambiguities, and outdated practices within policies that contribute to operational inefficiencies by systematically reviewing, updating, and standardizing policies and procedures. **NEW**
- 5.2.2 Conduct a gap analysis, identifying areas where unclear or outdated policies have led to recurring operational challenges. **NEW**
- 5.2.3 Solicit input from staff at all levels to ensure revised policies are practical, clear, and support day-to-day operations. **NEW**
- 5.2.4 Continue to provide leadership and workforce training to the health care region in understanding stigma, access barriers and safe points of service for the entire community with special emphasis on at risk individuals impacted by inequities and disparities. Roll Out targeted training sessions and regular communications to ensure all staff are aware of and understand updated policies. **NEW**





## Strategic Priority 6:

### Improved Financial Position and Long-Term Sustainability

Rationale: Improve the ability to manage the organization and service network through strategies which best meet the needs of Saginaw citizens that ensures the organization manages within available resources while pursuing new funding opportunities.

## Strategic Goal 6.1:

### Capital Asset Projects

- 6.1.1 Implement capital improvement needs for the next five (5) years as specified in County Bond documents (Bond Closure 2025) 
  - A&W Water Tower and Chiller replacement (currently awaiting installation in Fall) 
- 6.1.2 Plan to Implement Capital improvement needs through budget favorability.
  - Continued planning for remodel for CSS & other locations 
  - Group home facilities and equipment upgrades (on-going)
  - Begin construction of new Individual Therapy Suite at Hancock 1<sup>st</sup> Floor 
- 6.1.3 Procure additional rental space Suite 4S within the Child, Family & Youth building on Bay Road allowing Autism support coordinators, Wraparound, and Transitional Aged Youth teams to relocate from Towerline building to Bay Road, bringing all children's services into single location. **NEW**


## Strategic Goal 6.2:

### Develop a Long-Term Financial Stability Plan

- 6.2.1 Develop and implement the required Standard Cost Allocation Costing model. Perform costing investigations to compare operating costs to industry averages for the purpose of identifying outlier metrics to be considered for performance improvement, as directed by the State.
- 6.2.4 Continue to seek ways to maximize Commercial Insurance Billing Reimbursement (on-going).
- 6.2.5 In conjunction with Clinical Directors, assist with the development and update of productivity standards to be used as a guide for measuring administrative efficiencies, clinical outcomes and service costs.
- 6.2.6 Continue to Seek resolution in the Local Match Obligation reductions implemented by Saginaw County in 2019.
- 6.2.7 Maximize CCBHC Perspective Payments and Bonus Incentive arrangements.
- 6.2.8 Increased monitoring of 'Unsigned Documents' in SENTRI in Compliance with Agency-wide timeliness standards (on-going)
- 6.2.9 Implementation of Regional Inpatient (Local Inpatient Psych Hospital) Rate Setting (on-going)
- 6.2.10 Implement the new CCBHC Direct-Payment Process (capitation & PPS supplemental funding) through the CHAMPS System via Fee-For-Service billing, as directed by the State. **NEW**
- 6.2.11 Implement ABA provider network protocols, complete medical necessity ABA treatment plan reviews, and hire 2 full time BCBA credential UM staff as cost containment project to mitigate autism expense overrun. **NEW**

## Strategic Goal 6.3:

### Develop a Long-Term SCCMHA Staffing and Network Provider Stabilization Effort

- 6.3.1 Implementation of network wide legislative appropriated \$0.20 premium pay through 09/30/25 for direct care professionals (DCW) – \$3.40 for FY 2025. Contract fee schedule modifications in compliance with MDHHS hourly Premium Pay changes. 
- 6.3.2 FY 26 rate setting analysis taking into account FY 26 MDHHS Premium Pay, 1/1/26 State of MI \$1.25 hourly minimum wage increase, and 10/1/25 earned sick time act benefit (ESTA) for small employers (Self-Directed participants). **NEW**
- 6.3.3 Implement Staffing and Network Provider Stabilization when needed. (on-going)
- 6.3.4 Ensure contracted provider compliance with MI Minimum Wage and Earned Sick Time legislation mandates. **NEW**

# FY 2026 Preliminary Operating Budget

	FY 25 Adopted	FY 26 PRELIMINARY	FY 27 Estimated
REVENUES	Budget	Budget	Budget
Medicaid Revenue ( Autisim & DCW)	\$ 78,483,907	\$ 84,638,474	\$ 84,638,474
Healthy MI Revenue	\$ 7,336,285	\$ 8,267,674	\$ 8,267,674
CCBHC - Medicaid	\$ 14,574,318	\$ 17,971,531	\$ 17,971,531
CCBHC - Supplemental	\$ 24,364,684	\$ 11,610,596	\$ 11,610,596
Behavioral Health Home Revenue	\$ 521,457	\$ 114,725	\$ 120,461
General Fund Revenue	\$ 2,351,436	\$ 2,351,436	\$ 2,351,436
Grant Revenue	\$ 2,023,442	\$ 1,675,800	\$ 1,675,800
County Appropriations	\$ 778,961	\$ 778,961	\$ 778,961
Performance Incentive	\$ 1,000,000	\$ 250,000	\$ 1,000,000
Fee For Service Revenue	\$ 303,214	\$ 433,045	\$ 454,697
Other Revenues	\$ 1,165,400	\$ 3,258,979	\$ 3,258,979
Other Revenues - OPEB Trust	\$ 864,352	\$ 974,942	\$ 974,942
Unrestricted Fund Balance - CCBHC Non-Medicaid	\$ -	\$ 1,819,913	\$ 2,000,000
Unrestricted Fund Balance - Deficit Balancing	\$ -	\$ 7,299,255	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 133,767,456</b>	<b>\$ 141,445,331</b>	<b>\$ 135,103,552</b>
<i>Percentage Increase (Decrease)</i>		<i>5.74%</i>	<i>-4.48%</i>
EXPENDITURES			
Salaries & Wages	\$ 34,731,310	\$ 35,247,021	\$ 36,656,902
Fringe Benefits	\$ 9,864,661	\$ 8,979,077	\$ 9,248,449
Fringe Benefits - Pension Exp	\$ 2,429,744	\$ 4,884,032	\$ 4,981,713
Retirees Medical Expense	\$ 864,352	\$ 974,942	\$ 984,691
Provider Network Services	\$ 63,372,954	\$ 69,328,334	\$ 70,714,901
Contracted Clinical Operating Expense (Incl. DCO's)	\$ 12,564,796	\$ 10,917,987	\$ 11,136,347
State Facility Expense	\$ 600,787	\$ 654,030	\$ 654,030
Facility Operating Expense	\$ 1,836,797	\$ 2,683,646	\$ 2,514,529
Depreciation Expense	\$ 1,535,819	\$ 1,369,000	\$ 1,389,000
Clinical Operating Expense	\$ 1,068,218	\$ 1,374,382	\$ 1,401,870
Administration Operating Exp	\$ 2,329,568	\$ 2,833,908	\$ 2,890,586
Technology Operating Expense	\$ 1,179,760	\$ 1,406,064	\$ 1,434,185
Local Match Drawdown	\$ 200,872	\$ 200,872	\$ 200,872
Interest Expense	\$ 124,750	\$ 592,036	\$ 592,036
<b>TOTAL EXPENDITURES</b>	<b>\$ 132,704,388</b>	<b>\$ 141,445,331</b>	<b>\$ 144,800,111</b>
<i>Percentage Increase (Decrease)</i>		<i>6.59%</i>	<i>2.37%</i>
<b>REVENUE SURPLUS (DEFICIT)</b>	<b>\$ 1,063,068</b>	<b>\$ -</b>	<b>\$ (9,696,560)</b>



# Any Questions?



SAGINAW COUNTY  
COMMUNITY MENTAL  
HEALTH AUTHORITY



## **Main Facility**

500 Hancock, Saginaw, Michigan 48602

Phone: (989) 797-3400

Toll Free: 1-800-258-8678

Michigan Relay 711

## **24 Hour Mental Health Emergency Services**

(989) 792-9732

Toll Free: 1-800-233-0022

[www.sccmha.org](http://www.sccmha.org)

