



CONSOLIDATED LOCAL SERVICE & NETWORK DEVELOPMENT PLAN UPDATE - *FY2016-2017*

PLAN MODIFICATION

August 29, 2016



About Austin Travis County Integral Care

Austin Travis County Integral Care (ATCIC or Integral Care), the Local Authority for behavioral health and intellectual developmental disabilities in Travis County, submitted its Consolidated Local Service and Network Development Plan Update, FY 2016-2017 on March 1, 2016. On August 11, 2016, The Planning and Network Advisory Committee (PNAC) recommended approval of this Plan Modification by the ATCIC Board of Trustees. The Board of Trustees approved this Plan Modification on August 25, 2016, and is submitting it in accordance with Texas Administrative Code Title 25, Part 1, Chapter 411, Subchapter G, Rule §411.307 (Modifying a Community Center's Current Plan).

Integral Care continues to offer numerous services and programs year-round. Individuals receiving services at Integral Care are often in dire need of treatment and often have a single or combined diagnosis of intellectual developmental disabilities, persistent mental illnesses and/or chemical dependency. Integral Care's programs and services are administered through the following areas: Adult Behavioral Health, Child and Family Services, Intellectual and Developmental Disabilities, Psychiatric Crisis and Jail Diversion.

There have been three changes that precipitated this modification to the current Plan. The areas that require updates are: *Vision, Mission, Values, Strategic Plan Update and Goals for 2015-2018* ~ pages 4-7; *Section III: Plans and Priorities for System Development* ~ pages 40-52. The changes needed are (1) updating the newly approved Strategic Plan FY 2017-2019 whose development was referenced in the current plan, (2) including discussion about the development of; creation of a Limited Partnership that is needed for the financing of Housing First Oak Springs and (3) adding information regarding the increased collaboration of academia and research by Integral Care.

It should be noted that implementation of the Austin Travis County Integral Care Consolidated Local Services and Network Development Plan Update, FY 2016-2017 and this Plan Modification will require adjustment of dates delineated in the Procurement Plans in the table on page 5 of submitted 2016 Local Provider Network Development Plan, subject to Plan approval.

Strategic Plan FY 2017-2019

The information in this section should be substituted for the strategic plan information on pages 4-7 of the current plan.

After review of previous strategic plans, key stakeholder interviews and facilitated board retreats, a new strategic plan was drafted. It was designed to be flexible and adaptable and will be used to help determine the feasibility and advisability of new opportunities. Prior plans (Strategic Plan FY 2014-2018 and Strategic Plan Update 2015, most recently) serve as the foundation for the 2017-2019 Strategic Plan. This Plan is a road map that sets the priorities for the organization and affects development of the annual agency budget and business plan. The Integral Care Board of Trustees approved the FY 2017-2019 Strategic Plan at its March 31, 2016, monthly meeting.

Vision

Healthy Living for Everyone

Mission

To improve the lives of people affected by behavioral health and developmental and/or intellectual challenges

Values

People

ATCIC's greatest strength is people – consumers, family, staff and the community – by promoting a culture built on trust, respect, teamwork, communication, creativity and collaboration in an environment that strives for equal opportunity.

Integrity

ATCIC delivers on its promises and is accountable for its performance by working towards open and honest dialogue with consumers and employees, while cooperating within and across organizations to deliver the most positive outcomes. Transparent communication is critical to integrity.

Excellence

ATCIC is committed to excellence by providing services using evidence-based best practices in the most cost-effective, timely, safe and collaborative manner. This involves performance improvement, serving with dignity and respect and exceeding stakeholder expectations.

Leadership

ATCIC courageously confronts challenges through advocacy to increase public awareness and by building support for a community that meets the behavioral health and IDD needs of individuals and families. This is closely linked to ensuring comprehensive and targeted public policy that serves consumer needs.

Foundational Principles

The foundational principles of operational excellence, innovation, and community leadership guided the development of this strategic plan and flow through each of the goals.

Operational Excellence – A robust, modern and secure infrastructure is essential to Integral Care’s ability to deliver quality person centered services.

Innovation – Integral Care must continue to adapt models of care toward providing more holistic, evidence-based, population-linked services to meet the needs of the population served in a changing healthcare environment

Community Leadership – We must continuously build public trust and demonstrate Integral Care is a strong and collaborative resource that is responding to community needs and expectations.

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| STRATEGIC GOAL 1 |
| Operational excellence is achieved through strong and responsive systems, staffing, and infrastructure that support current and potential initiatives. |
| STRATEGIC GOAL 2 |
| Improved health outcomes are achieved through implementation of high quality services and continuous innovation. |
| STRATEGIC GOAL 3 |
| Integral Care leads the community to ensure knowledge of and engagement around the issues of behavioral health and intellectual and developmental disabilities |

The FY 2017-2019 Strategic Plan will be available on the ATCIC website in September 2016.

Housing First Oak Springs

Housing First Oak Springs, LLC is referenced on page 49 of the current plan in the section that identifies Local Priorities and Plans and again on page 51 in the section titled Priorities for System Development. Information below provides explanation regarding the formation of a limited partnership.

The creation of a Limited Partnership is needed for the financing of Housing First Oak Springs. The use of Texas Department of Housing and Community Affairs (TDHCA) tax credit financing requires that all construction funds (Texas Department of State Health Services, City

of Austin, and other public and private sources) flow into a Limited Partnership for project development. A limited liability corporation formed by ATCIC that has ATCIC as its sole manager/owner will be the managing general partner of the Limited Partnership, with the tax credit investor serving as the Limited Partner. This structure is common to all low-income housing tax credit projects in the nation. The creation of this partnership maintains ATCIC responsibility to DSHS and other sources for project completion and full accounting of costs. All funds must go to the Limited Partnership, which will be responsible for constructing and operating the facility.

The Healthy Community Collaborative (HCC) is a group of local partners who are working together to improve our community's health by providing housing and integrated supportive services for individuals who are homeless. As part of the Community Collaborative grant from Texas DSHS, Housing First Oak Springs, LLC, a subsidiary of Integral Care, is developing 50 units of permanent supportive housing. Housing First Oak Springs, will be a housing complex in Travis County for those with mental illness or substance use disorders. Opening is scheduled for spring 2017.

Dell Medical School and Other Academia Collaborations

The information below is added to the current plan as collaboration with Dell Medical School and other training institutions is noted in the current strategic plan as well as the prior one under goal 2. Practitioner/provider recruitment is identified as a *Priority for System Development on page 52*.

Dell Medical School is the first new medical school to be built on the campus of a first tier Association of American University (AAU) - recognized research university in nearly 50 years. This has and will continue to create opportunities for collaborations and partnerships in this community that is leading the nation in population growth and innovation. The medical school's mission to revolutionize the way people get and stay healthy in ways that make Austin a model healthy city makes it a natural partner with ATCIC since this agency's vision is healthy living for everyone, and its vision is to improve the lives of those affected by behavioral health and developmental and/or intellectual challenges.

The medical school partnership addresses several other focus areas and priorities identified by ATCIC stakeholders, Board members and staff; specifically, the lack of available prescribers for individuals receiving services, opportunity for cultural competency training for individuals entering the healthcare profession, recruitment of professionals trained in evidence-based practices for individuals with behavioral health and/or intellectual and developmental disabilities, and the prospect for research in the field of psychiatry and population health at ATCIC.

In keeping with its commitment to ensure a healthier Austin, UT Austin on behalf of the Dell Medical School has entered into a formal agreement with ATCIC to employ Health Care Providers and will collaborate with ATCIC to provide health care services by:

- Performing clinical services needed at facilities agreed upon by ATCIC and UT Austin
- Conducting professional presentations based upon expertise
- Working with criminal justice systems and jail diversion
- Participating in committees to design medical protocols
- Lending psychiatric, psychological, or other medical expertise to assist ATCIC with ATCIC initiatives and collaborations
- Employ best practices and conduct program evaluations and research regarding population health.

Huston-Tillotson University (HT University) is another significant partner in the effort to make Austin/Travis County a healthy community. In its leadership role, ATCIC is working with HT University to increase its research activities in the area behavioral health, especially substance use disorders and improve the provision of services to underserved communities. ATCIC will have a significant presence in the University activities employed via the medical, educational, research model of bringing services into the community, e.g. at the Sandra Joy Anderson Community Health and Wellness Center.