

KCMHSAS Strategic Priorities and Goals

FY 2015-2017

October 2016-March 2017 update

| Domain | Strategic Priority | Strategic Goal Updates |
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| Customer Services/ Individuals Served | 1. Be a premier service organization with a network of direct and contract services that are based on organizational mission and values. | a. Be a valued partner in the community. <ul style="list-style-type: none"> ▪ 100% of objectives (2 of 2) showed expected progress. b. Provide emerging and evidence based practices. <ul style="list-style-type: none"> ▪ 100% of objectives (4 of 4) showed expected progress. c. Position organization for future growth opportunities through CCBHC Certification. <ul style="list-style-type: none"> ▪ 100% (1 of 1) objectives showed expected progress. |
| | 2. Have system and service integrations with Primary Care for current and expanding populations. | a. Implement projects across the service delivery system in support of primary care integration. <ul style="list-style-type: none"> ▪ 100% of objectives (3 of 3) showed expected progress. |
| | 3. Be a trauma informed organization as reflected in training, policies and adoption of trauma specific services | a. Trauma Informed Care Planning group develops and implements workplan. <ul style="list-style-type: none"> ▪ 100% of objectives (1 of 1) showed expected progress. |
| Financial | 1. Be the best value service network for stakeholders, including payers and customers. | a. Explore contracting/partnering options with health plans and Dual eligible pilot. <ul style="list-style-type: none"> ▪ 100% of objectives (2 of 2) showed expected progress. b. Develop and implement business practices to support state, federal and other organizational initiatives. <ul style="list-style-type: none"> ▪ 100% of objectives (3 of 3) showed expected progress. |
| Systems and Process Improvement | 1. Demonstrate operational excellence; increasing efficiency and reducing redundancy. | a. Each departmental unit will increase efficiency by identifying and re-designing at least one business process. <ul style="list-style-type: none"> ▪ 56% of objectives (4 of 9) showed expected progress. ▪ 22% of objectives (2 of 9) showed limited progress. ▪ 22% of objectives (2 of 9) did not have a progress report. b. Maximize use and effectiveness of technology in support of organizational goals. <ul style="list-style-type: none"> ▪ 67% of objectives (2 of 3) showed expected progress. ▪ 33% of objectives completed (1 of 3). |

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| | <p>2. Have a data-guided culture that supports planning and service development</p> | <p>a. Develop and implement an information and technology services plan that meets the needs of the entire organization, including EDI.</p> <ul style="list-style-type: none"> ▪ 50% of objectives (1 of 2) completed. ▪ 50% of objectives (1 of 2) showing expected progress. <p>b. Ensure EMR can meet requirements of Primary Care integration, Care Coordination and other organizational initiatives.</p> <ul style="list-style-type: none"> ▪ 50% of objectives (1 of 2) completed. ▪ 50% of objectives (1 of 2) showed expected progress. <p>c. Provide data analytics to measure clinical and financial outcomes, support population management and evidence based practices.</p> <ul style="list-style-type: none"> ▪ 100% of objectives (1 of 1) showed expected progress. |
| <p>Learning and Staff Development</p> | <p>1. Be a healthy, learning organization.</p> | <p>a. Develop plan for workforce development that enhances skills in priority areas including training, supervision, coaching and mentoring components.</p> <ul style="list-style-type: none"> ▪ 60% of objectives (3 of 5) showed expected progress. ▪ 40% of objectives (2 of 5) showed limited progress. <p>b. Develop and implement strategy to recruit and retain excellent staff to meet needs of changing organizational model.</p> <ul style="list-style-type: none"> ▪ 67% of objectives (2 of 3) completed. ▪ 33% of objectives (1 of 3) showed no progress. <p>c. Revitalize diversity initiative to assure staff are culturally competent and services are delivered in a culturally competent manner.</p> <ul style="list-style-type: none"> ▪ 60% of objectives (3 of 5) show expected progress. ▪ 40% of objectives (2 of 5) show limited progress. |