KCMHSAS Strategic Priorities and Goals

FY 2018-2020

Customer Services/Individuals Served			
Strategic Priority	**Strategic Goal**	**Objectives**	**Champions***
I. 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 B. Use evidence based and best practice models for service delivery.	A..1. Participate in community initiatives/activities that improve life in our community. A. 2. Create a name for organization that reflects the organizations valued place in the community. B.1. Develop and implement practices and structures to ensure the organization meets emerging program models and standards. • Housing support services are enhanced to assure access and successful connections to necessary treatment (consistent with 1115 waiver) • Develop and implement best practice population management strategies to reduce psychiatric inpatient utilization • Promote and provide self-directed and community inclusive services that meet HCBS standards, including updating procedures and forms to support increase compliance with HCBS standards. • Youth in need of Evidence Based Practices are matched to and have access to those Practices	A.1.a. Jane and Teresa A.1.b. Jeff B.1 Pat, BethAnn, Kathy, Heidi, David
	C. Person Centered planning is individually driven and supports philosophy and best practices of Person Centered Planning.	C.1. Partner with consumers to do a complete review current Person Centered Planning practices C.2. Make and implement changes to improve how Person Centered Planning is understood and practiced in our community.	C.1 Sheila C.2. Sheila
	D. Maintain a balance of direct and contract services to ensure consumer choice, consumer access and system capacity, emergency response.	D.1. Implement fair and open procurement processes for KCMHSAS contract services D.2.Balance the amount of services provided directly by KCMHSAS to ensure choice, access and capacity	D.1. Sheila D.2. Jane

	E. Develop an integrated Outpatient Treatment service delivery system.	E.1.Provide an accessible and welcoming outpatient service environment to support the expanded delivery system. E.2. Provide quality outpatient substance use disorder and mental health services E.3.Provide accessible opioid recovery services	E.1. Beth Ann E.2. Beth Ann E.3 Beth Ann
II. Develop and implement system and service integration projects that meet needs of broader community and is integrated with physical health care.	A. Implement projects across the service delivery system in support of primary care integration.	A.1. Develop relationships with other health care stakeholders to support system integration. A.2. Develop Care Coordination projects with health plans for mild to moderate population and specialty medicaid population. A.3. Enhance how services impact health and wellness.	A.1.Jane and Jeff A.2. Dianne A.3. Beth Ann, Kathy, Pat
III. Be a trauma informed organization. as reflected in training, policies and adoption of trauma specific services.	A. Trauma Planning Group guides trauma informed culture through changes in training, policies and adoption of trauma specific services.	A.1. Trauma planning workgroup develops and implements work plan	A.1. Jane
Financial			
IV. Be the best value service network stakeholders, including payers and customers.	A. Research and prepare for future payment models.	A.1. Contracts with all active Kalamazoo County health plans will be executed. A.2. Build organizational knowledge regarding potential future payment mechanisms (i.e. value based purchasing, incentive based contracting, etc.)	A. Pat D and Jane
	B. Develop and implement business practices to support state, federal and other organizational initiatives (i.e. planning for sustainability of grant funded projects)	B.1. Develop and implement business office practices for billing and reimbursement for all types of contracts and partnerships. B.2.Implement contracting and credentialing practices in support of organizational initiatives. B.3.Develop and implement front desk and reception	B. Pat D and Jane

		practices for consumer check in and check out, consistent with revised business models. B.4 Develop a business planning model to support initiatives (i.e. cost of service delivery per unit or outcome, revenue and expense projections and blended funding options.)	

Systems and Process Improvement			
V. 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.	A.1. Human Resources A.2. Finance A.3. Information systems A.4. Services for Families and Youth A.5. Services for Adults with Mental Illness A.6. Services for Adults with I/DD A.7. Housing and Facilities A.8. Recipient Rights A.9 Quality/Contracts A.10.Psychiatric Services	A. Responsible department head
	B. Maximize use and effectiveness of technology in support of organizational goals.	B.1. Obtain and maintain Meaningful Use Certification for EHR. B.2. Implement health information exchange capability B.3 Implement mobile technology	B. Pat D and Ed
VI. Have a data-guided culture that supports planning and service development.	A. Develop and implement an Information and Technology Services plan that meets the needs of the entire organization, including EDI.	A.1. Conduct review of organizational IT needs, capacity and expertise. A.2. Develop and implement plan to transform IT department, based on review, to meet changing needs of KCMHSAS.	A.1. Pat D and Ed
	B. Ensure IT systems can meet requirements of Primary Care Integration, Care Coordination and other organizational initiatives.	B.1. Conduct review EMR capabilities and organizational needs B.2. Develop and implement plan to modify or replace EMR to meet organizational needs. B.3. Provide Data analytics to measure clinical and financial outcomes. Support population management, care coordination and evidence based practices.	B.1. Pat D and Ed

Learning and Staff Development			
VII. Be a healthy, learning organization.	A. Develop plan for workforce development that enhances skills in priority areas including training, supervision, coaching and mentoring components.	A.1. Continue the DiSC and Crucial Conversation training and incorporate these tools to be used with assisting in resolution of employee relations issues. A.2. Continue to work with agency staff to embed Crucial Conversations and DiSC in the everyday lives of our employees. A.3. Share educational information and training opportunities with supervisors and Management team as opportunities arise. A.4. Identify trainings through Relias to meet agency objectives. A.5. Provide 2-part trauma training to all staff to move the organization toward a more trauma informed culture.	A. Lisa, Pat W, Julie
	B. Develop and implement strategy to recruit and retain excellent staff to meet needs of changing organizational model	B.1. Continue to gather and review feedback from the Organizational Climate Surveys using the information to guide the implementation of strategies to improve the organization. B.2. Continue to present data collected from Exit Interviews to SET using the information to identify areas for potential improvement. B.3. Conduct a market survey of the salary of all positions and adjust salary schedule and individual wages based on the data.	B. Lisa, Jane, Pat D
	C. Revitalize diversity initiative to assure staff are culturally competent and services are delivered in a culturally competent manner.	C.1. Hold an "ACTION Presents" video presentation and lunch n' conversation 3 -4 times a year. C.2. Ensure ACTION has an article regularly in the "ACTION corner" in the KCMHSAS newsletter. C.3. Re-survey staff using the Summit on Racism tool that was used 2010. Review the results and take action based on the current identified status of the organization. C.4. Maintain a current Diversity Plan that is followed by the ACTION Committee. C.5. Share diversity information and training opportunities available throughout the community as opportunities arise.	C. Lisa, Kathy L

*Champions role is 1) Develop work plan through discussion with workgroup, 2) Monitor implementation of work plan, 3) Report on work plan to SET.   5-26-17