

OFFICE OF
STRATEGIC MANAGEMENT

ANNUAL REPORT 2005

STRATEGIC PLANNING

MISSOURI LOCAL PUBLIC HEALTH AGENCY
ACCREDITATION

QUALITY IMPROVEMENT &
PERFORMANCE MANAGEMENT

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OFFICE OF STRATEGIC MANAGEMENT

OVERVIEW

The Office of Strategic Management was created during a reorganization of the Kansas City (MO) Health Department in 2005. The Director of Health recognized a need for centralized coordination of several key initiatives that are critical to the future success of the Health Department (KCHD). These included:

- Ongoing planning and coordination related to implementing and operationalizing the Health Department's Strategic Plan;
- Coordination of department-wide efforts to achieve re-accreditation in June 2007;
- Assisting with development of program performance measures and coordinating Health Department efforts with city-wide performance management initiative;
- Promoting concepts of quality improvement department-wide and advising Health Department programs on quality improvement efforts;
- Participating in key health and wellness initiatives/coalitions/boards in the Kansas City area as a representative of the Kansas City Health Department.

OFFICE OF STRATEGIC MANAGEMENT ACCOMPLISHMENTS

Since its creation in August 2005 the Office of Strategic Management has accomplished the following:

- Provided support for transition of Ryan White Planning Council Support/ HIV Prevention Program to Health Education Division. Managed negotiations with MDHSS over contract deliverables and budget adjustments for three month transition contracts with service providers to ensure continuation of services.
- Provided ongoing technical assistance to HIV Prevention Program in coordinating access to national training for local agencies and development of a new RFP for HIV Health Education/Risk Reduction services.
- Revised and finalized the Strategic Planning/ Accreditation gantt chart to track key strategic planning and accreditation milestones for KCHD;
- Developed and presented information that highlighted the strengths and weaknesses of the 2004 accreditation process and provided preliminary details on how KCHD will handle preparation for the 2007 re-accreditation process;
- Supervised preparations for KCHD reaccreditation effort in 2007, including review and archiving of files from 2004 accreditation process, creation of a project gantt chart to track progress on both accreditation efforts and strategic planning efforts..
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- Coordinated submission of KCHD strategies for the Health Commission's Community Health Improvement Plan (CHIP) [Submitted 76 action items that were aligned with the KCHD strategic plan];

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STRATEGIC MANAGEMENT TEAM

To assist with the tasks of implementing the department’s strategic plan and preparing the department for the 2007 reaccreditation effort, the Strategic Management Officer convened a team of KCHD staff representing all divisions within the department and the Kansas City Health Commission. This Strategic Management Team is responsible for working with the Strategic Management Officer to coordinate dissemination of strategic management initiatives across the entire department. The members of this team and the divisions/operational areas represented were:

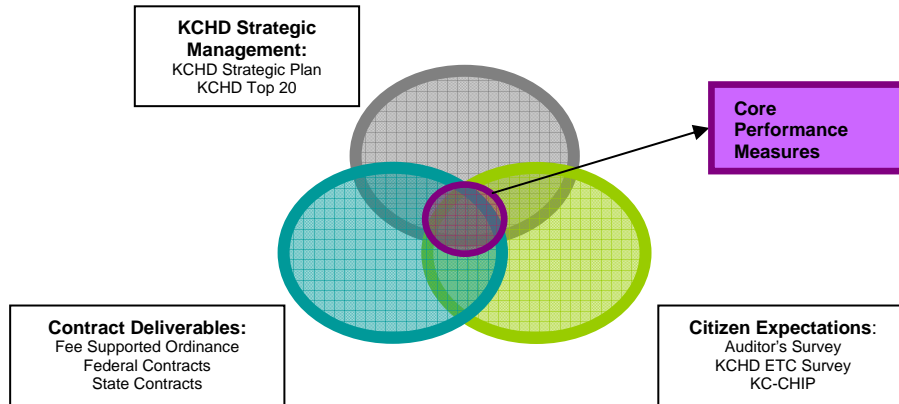
1. Terry Bray – Health Education/ Health Communications Division
2. Cynthia Eldridge-Davis – Kansas City Health Commission
3. Patrick Morgester – Administration Division & Safety Net Management
4. Judy Moore-Nichols – Communicable Disease Prevention and Public Health Preparedness Division
5. Marty Galutia – Environmental Health Division & KCHD representative on Board of Directors for Missouri Institute for Community Health (MICH), the organization that operates the MO public health accreditation process

“Plans are worthless, but planning is everything.”

***Dwight D. Eisenhower**, US General & President (1890 - 1969); A speech to the National Defense Executive Reserve Conference in Washington, DC*

STRATEGIC PLANNING

The current strategic plan for the Health Department contains three primary goals and eighteen sub-goals. In order to create a connection between the Departmental plan and the operations of individuals programs within the Department the Strategic Management Team initiated a process to create core performance measures for all programs that will be tied to the strategic plan. “Core” performance measures are not intended to be a comprehensive set of measures for each program. A comprehensive set of performance measures would include strategic measures aligned with the Department’s strategic plan, contract performance measures and measures of stakeholder expectation. The goal with “core” performance measures is to create a sub-set of the most critical and meaningful measures drawn from all available measures for each program. This concept is graphically represented below.



The first step in this process was a review of the performance measures provided to the KCMO Budget Office for the City’s annual budget process. The Strategic Management Team worked with program managers in each division to ensure that performance measures were submitted that were relevant, trackable and reliable. Whenever possible performance measures were selected that were nationally identified best practice measures. In other instances, performance measures from program contracts were utilized.

In addition to working on development of “core” measures, the Strategic Management Team also worked to align strategic action steps adopted by KCHD with the Kansas City Health Commission’s **Community Health Improvement Plan (CHIP)**. Through work with individual program managers, the Strategic Management Team developed 76 action items for inclusion in the CHIP Action Plan. These items covered six of the eight CHIP Health Focus Areas.

MISSOURI LOCAL PUBLIC HEALTH AGENCY ACCREDITATION

In August of 2004 the Kansas City Health Department became Missouri’s first local public health agency to be accredited under the volunteer program operated by the Missouri Institute for Community Health (MICH). In addition, KCHD was accredited at the highest level, Comprehensive Accreditation, and was the first local public health agency west of the Mississippi River to obtain voluntary or mandatory public health accreditation. KCHD received a score of 327 points out of a possible 340 points. As KCHD prepares for reaccreditation in 2007, there is a need to monitor and provide feedback on revisions to MICH’s accreditation standards/process. In addition, a plan is in place to help in preparing the department to improve in areas identified as needing improvement during the 2004 site visit.

QUALITY IMPROVEMENT & PERFORMANCE MANAGEMENT

Quality improvement and performance management includes four key roles for the Strategic Management Officer and the Strategic Management Team:

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- 1. Facilitate the development of evaluation plans across all divisions within KCHD;
- 2. Use “core” measures to create a balanced scorecard or strategic dashboard that allows KCHD Leadership to monitor performance across the entire department;
- 3. Work with program managers and their staffs to develop program-level action plans that align with the KCHD Strategic Plan and the Health Commission’s CHIP Action Plan;
- 4. Coordinate KCHD performance management activities with performance management efforts by the KCMO Budget Office.

KCMO BUDGET PERFORMANCE MEASURES

A key part of performance management for 2005 was work on creating program performance measures that were submitted as part of the City’s annual budget cycle. The chart below summarizes the efforts expended in this endeavor.

Accomplishment	Number
FY 2006 budget performance measures reviewed	22
Performance measures submitted for FY 2007 Budget	34
New performance measures submitted for FY 2007 Budget	20 (59% of total budget submission)
New Performance measures submitted with 2 years of data	7 (21% of total budget submission)

■ *Table: Budget Performance Measurement Review and Submission.*