The strategic planning process is a continuous cycle, involving plan design, implementation, and evaluation, as well as stakeholder engagement, the maintenance of strategic planning mechanisms, and alignment with the budgeting process.

- Hanover Research, 2014

MISSION STATEMENT:
Working together to achieve hope, healing and a meaningful life in the community.

OUR VISION:
People with mental illness and addictions recover to achieve their hopes and dreams, enjoy opportunities to learn, work and contribute to their community.
The Kern Behavioral Health and Recovery Services Department (KernBHRS) aims to have an ongoing and active strategic planning process. In partnership with consumers and other stakeholder groups, this plan establishes goals and objectives that respond to our shared priorities. Through the KernBHRS strategic plan, the department aims to align resources with consumer needs and expectations, and position the department to respond effectively to opportunities presented by changing healthcare circumstances.

The services provided by KernBHRS promote behavioral health wellbeing with the goal of recovery. The department utilizes many well-respected evidence-based approaches, and is continually working to improve our ability to serve both people of multiple cultures or those experiencing complex problems. It is the belief of the department that individuals with mental illnesses or addictions can recover and thrive within our community. Moving forward, integration and collaboration with physical health, law enforcement, housing, and other stakeholders will be significant. The department is also preparing for healthcare and payment reform, and is implementing a plan to ensure long term viability based on current and future healthcare conditions and community needs.

In preparation for this Strategic Plan, on October 28, 2016, the Kern Behavioral Health and Recovery Services (KernBHRS) management team and select guests participated in a one-day strategic planning event. Event discussion covered topics such as organizational structure, service flow, data monitoring and fiscal planning. In addition to the strategic planning event, consumers and staff at various levels within the department provided feedback on areas for improvement and growth. Through this planning meeting, four areas of focus were established to guide this three-year strategic plan. The areas of focus are: data and outcomes, fiscal responsibility, system of service, and workforce development.
Areas of Focus

**Data and Outcomes** – The department understands the importance of accurate, real-time data to inform decision making at all levels within the organization. In addition, the utilization of objective and measurable evaluation systems is critical to assess the department’s current status and evaluate future progress.

**Fiscal Responsibility** – The department recognizes our responsibility to provide cost-effective, high quality, compassionate care to the individuals we serve.

**System of Service** – The department values quality and accessibility of behavioral health services throughout Kern County. Use of evidence-based practices and a holistic approach are paramount to providing excellence in care.

**Workforce Development** - The department recognizes the importance of recruiting, developing and retaining a competent, culturally diverse, motivated and productive workforce. The department recognizes that strong leadership is crucial to sustaining a culture of excellence.
Goals and Objectives

Data and Outcomes

GOAL 1  *Utilize data analytics to strengthen decision making at all organizational levels.*

1.1 **Objective:** Implement and maintain a real-time dashboard system.

1.2 **Objective:** Establish meaningful goals, outcomes, and deliverables for every team and program.

1.3 **Objective:** Implement a comprehensive and standardized data tracking and reporting system department-wide.

1.4 **Objective:** Integrate Lean Six Sigma ideology department-wide, and adopt the associated methodology to improve efficiency in key areas.

Fiscal Responsibility

GOAL 2  *Strengthen financial processes with a focus on sustainability and resilience.*

2.1 **Objective:** Develop a defined budget preparation process to be utilized by managerial staff.

2.2 **Objective:** Improve managerial understanding of the department’s budget, financial forecast, revenue sources and restrictions, and payment reform.

2.3 **Objective:** Execute MHSA programming changes to minimize the risk of reversion of MHSA categorical funds.

2.4 **Objective:** Implement responsive and flexible programming and maintain appropriate prudent reserve to ensure the department successfully weathers changes in healthcare and payment reform.
System of Service

GOAL 3  Create an effective, recovery-focused service system, with an emphasis on consumer care and efficiency.

3.1 Objective: Implement programming changes within the Adult System of Care to improve access to care, build consistency between service providers, and support integrated mental health, physical health, and substance use disorder treatment.

3.2 Objective: Implement programming changes within the Children’s System for Care to meet the standards set forth under the Continuum of Care Reform.

3.3 Objective: Implement programming changes within the Substance Use Disorder System of Care as set forth under the Drug Medi-Cal Organized Delivery System Waiver.

3.4 Objective: Increase meaningful family and peer involvement in treatment system-wide.

3.5 Objective: Identify and implement key evidence-based practices with appropriate fidelity monitoring within clinical service teams.

3.6 Objective: Ensure beneficiary services meet the network adequacy standards set forth by the Department of Healthcare Services.

3.7 Objective: Develop a plan to meet the growing need for urgent and crisis mental health and substance use disorder services for adolescents and adults in Kern County.

GOAL 4  Increase supportive service options available to behavioral health consumers.

4.1 Objective: Implement a system-wide housing plan to improve housing standards and provide additional opportunities for safe and appropriate housing in Kern County.

4.2 Objective: Develop and implement a transportation system to serve individuals receiving behavioral health treatment.
GOAL 5  *Strengthen community-wide prevention and outreach activities to promote behavioral health prevention and increase service engagement.*

5.1  **Objective:** Initiate the process to implement a Zero Suicide Initiative in Kern County.

5.2  **Objective:** Expand substance use disorder prevention efforts in the areas of opioid and cannabis use.

5.3  **Objective:** Expand mental health and substance use disorder outreach and engagement activities to improve accessibility and increase behavioral health service utilization.

**Workforce Development**

GOAL 6  *Expand workforce development in the areas of recruitment, training and succession planning.*

6.1  **Objective:** Develop a recruitment and retention strategy for hard-to-fill department positions.

6.2  **Objective:** Develop a sustainable training plan with core competencies for all staff levels.

6.3  **Objective:** Implement use of 360 evaluations and peer consultation at all leadership levels.

6.4  **Objective:** Develop and implement a strategy for succession planning at both the supervisor and upper management level.
With management approval of the strategic plan, work will begin to identify the outcomes and performance measures for each objective established within the plan. Management staff will be assigned to each objective and a single staff will be identified as the project lead. The assigned project lead will be responsible for developing and implementing a project plan for assigned objective(s). The project plan will include a process to move the plan forward, identifying staff to be involved in the project, a timeline, tracking of action steps, stakeholder involvement, a mechanism for discussion, and progress reporting. Updates will be provided monthly or bi-monthly to the management team.

The department recognizes the importance of transparency and stakeholder involvement in the activities related to the strategic plan. For this reason, the management team, and the assigned project leads will collaborate with the Public Information Officer to involve stakeholders in the planning process, and to provide updates as appropriate to department staff.