



Katy Trail
Community
Health

2010 - 2013
Strategic Plan Report

Mission

To be a primary health care home for people in our service area regardless of barriers to care.

Values

- Accessible
- Affordable
- Comprehensive
- Culturally Competent
- High Quality
- Patient Centered

Board

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Vice President

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Brin Ballard

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Dear Friends:

Since becoming a Federally Qualified Community Health Center in 2006, Katy Trail Community Health has experienced tremendous growth. We added a full dental program and expanded our Medical and Behavioral Health services in Sedalia and Warsaw. We moved our Warsaw location to both expand our capacity and to build on our partnership with Pathways Community Behavioral Health.

We've added 18 staff to our organization to support our growth and expanded our case management services, insuring that our patients have access to the resources they need to maintain their health.

This growth is wonderful in that it allows us to help more people who are low income and lack access to medical and dental care. Indeed, in 2009 we cared for almost 7,000 people at our two locations. With the help of our dedicated board, staff, volunteers, donors, and funding organizations, we will continue to meet the health care needs of our region to the best of our ability.

This strategic plan outlines just how we will serve our communities over the next three years. Our goals are clear and they support our mission to be the health care home for the most underserved people in our service area. We are proud to serve the west central Missouri community in this important role, and we encourage you to join us as we strive to provide quality, compassionate health care for all residents of our region.

Sincerely,



Linda Messenger, President

Sedalia

Chris Stewart, Executive Director
cstewart@rhcc-pettis.com

821 Westwood Drive

Sedalia, MO 65301

660-826-1571

Medical Clinic - 660-826-4774

Dental Clinic - 660-826-1908

Warsaw

1620 Hilltop Drive
Warsaw, Missouri 65355
660-438-2717

Achievements

Services:

Katy Trail Community Health provided services to more patients than we did in 2008. We saw 30% more patients in 2009 over 2008. We also added dental care in 2009, providing care to 2,250 people. Katy Trail provides exams to Head Starts in Johnson, Pettis and Saline Counties. We also provide follow-up care to Head Start children and respond to oral health emergencies identified by school nurses in the region.

Case management and interpretation services have expanded tremendously at Katy Trail. We added a case manager at both our Sedalia and Warsaw sites. Our case managers determine eligibility assistance for our patients. Since we began this program, we enrolled 450 people in MOHealthNet.

Capital Expansion and Financial Stability:

In 2008, Katy Trail tripled its space in Sedalia and doubled space in Warsaw. We started using Electronic Medical and Electronic Dental Records to improve delivery of services.

Katy Trail's finances are strong as we work to meet the needs of our community. Our annual audit has improved each successive year of our development, and we have strengthened our finance department tremendously, adding one full-time and one part-time position.

Administration and Human Resources:

Katy Trail staff grew from 34 employees to 52 employees. Our turnover rate in 2009 was 20%, but we are working to achieve a 10% turnover rate. Staff satisfaction surveys are completed twice per year. Our employee satisfaction rating improved from 79% to 87%.

Katy Trail received two American Recovery and Reinvestment Act grants. ARRA funds were also requested to add another physician to our organization. We also received a Rural Health Outreach grant to support better services in Benton County. Our partners for this program are Care Connection for Aging Services and Pathways Community Behavioral Health. The project supports the goal of Harbor Village to improve the overall health and wellness of the Benton County area through integrated quality health, wellness, recreation, and compassionate care coordination provided at one location for all stages of life.



How will we know we succeeded?

Staffing plan adopted by the Board of Directors.

Katy Trail offers competitive salaries.

More provider jobs are filled and they are staying longer.

Employees, patients and community partners report that Katy Trail values are being met.

Patient care is coordinated.

Fewer cancer deaths because cancer was found earlier.

More patients have access to mental health services locally.

More patients have their high blood pressure under control.

Fewer vaccine-preventable diseases.

Fewer teen pregnancies.

Healthier moms and babies.

Children with fewer cavities.

Improved overall health as a result of better oral health.

Fewer emergency room visits by Katy Trail patients.

Administration & Clinical Service Excellence

Goal 1: High quality staff employed at Katy Trail.

What do we want to do?

- 1.1 Develop a plan to hire and keep staff.
- 1.2 Katy Trail will be a place that fosters excellence in everything we do.

Goal 2: Katy Trail provides high quality services.

What do we want to do?

- 2.1 By 2013, Katy Trail will adopt the National Committee for Quality Assurance standards for medical home.

Goal 3: Katy Trail patients are healthier.

What do we want to do?

- 3.1 By 2013, 75% of diabetes patients will have their diabetes controlled.
- 3.2 By 2013, increase the number of patients screened for colon cancer to 75%.
- 3.3 By 2013, 75% of adult women patients will receive a cervical cancer screening (pap test).
- 3.4 By 2013, 75% of patients will be counseled to quit using tobacco.
- 3.5 By 2013, 50% of patients diagnosed with depression will improve.
- 3.6 By 2013, 75% of patients with high blood pressure will have it under control.
- 3.7 By 2013, 82% or more two-year-old patients will be immunized on time.
- 3.8 By 2013, more teens will seek family planning services from Katy Trail.
- 3.9 By 2013, more patients will receive care in the first three months of pregnancy.
- 3.10 By 2013, 40% of eight- or nine-year-old patients will not have cavities.
- 3.11 By 2012, 60% of patients will have their oral health treatment plan completed.
- 3.12 By 2013, fewer patients will visit the emergency room instead of Katy Trail.



Governance



Goal 4: Develop and keep an active Board of Directors that represents our patients and communities.

What do we want to do?

- 4.1 Katy Trail board and staff will participate in local, regional and state health care planning each year.
- 4.2 All new board members will get training on roles and duties each year.

Goal 5: Board leadership that defines and promotes excellent service.

What do we want to do?

- 5.1 Katy Trail's board will review all policies and procedures on a regular basis.
- 5.2 Katy Trail's board will update a 3 to 5 year Strategic Plan each year.
- 5.3 Katy Trail's board will complete a self-assessment each year.
- 5.4 Katy Trail will have an involved and informed Board of Directors.
- 5.5 By 2010, Katy Trail will have a plan in place for replacing board members.

How will we know we succeeded?

Increased partnering around local, regional and state priorities.

Board members have a basic understanding of roles and duties.

Policies and procedures link to Katy Trail values.

Strategic plan linked to Katy Trail values is approved by the Board.

Board members attend 75% of board meetings each year.

Katy Trail meets grant and contract requirements.



How do we know we succeeded?

Payments received from Medicare, Medicaid and private insurance are enough to support the center and its growth.

Less oral disease in patients served by Katy Trail.

More people make Katy Trail their health care home.

Better patient care and improved reporting.

Growth & Fiscal Sustainability

Goal 6: Katy Trail will grow based on community needs and available resources.



What do we want to do?

6.1 Katy Trail will have a mix of payers that keep the center financially healthy.

Goal 7: Katy Trail will be a health care home for people who do not have one.

What do we want to do?

7.1 By 2013, more Katy Trail adult patients will receive proper dental services.

7.2 By 2013, more people will return 3 or 4 times to Katy Trail each year for services.

7.3 By 2013, Katy Trail will aim to have more clinic sites in a 6-county area that includes Benton, Morgan, Johnson, Henry, Saline, and Lafayette.

7.4 By 2011, all patient records will be switched to electronic medical records.

7.5 By 2011, Katy Trail will have connected computer systems that result in less "down" time and fewer paper records.



Goal 8: Katy Trail has enough space in Pettis and Benton Counties to provide excellent care and services.

What do we want to do?

8.1 By 2013, Katy Trail will create and put in place a growth plan that meets the center's needs.

Goal 9: Katy Trail will have enough money to operate each year.

What do we want to do?

9.1 By 2013, Katy Trail will have enough money to maintain the center for at least three months.

9.2 By 2011, Katy Trail will receive more community donations.

9.3 By 2013, Katy Trail will meet federal grant financial requirements.



How do we know we succeeded?

Katy Trail clinics and offices have enough space to provide quality care and meet staffing needs.

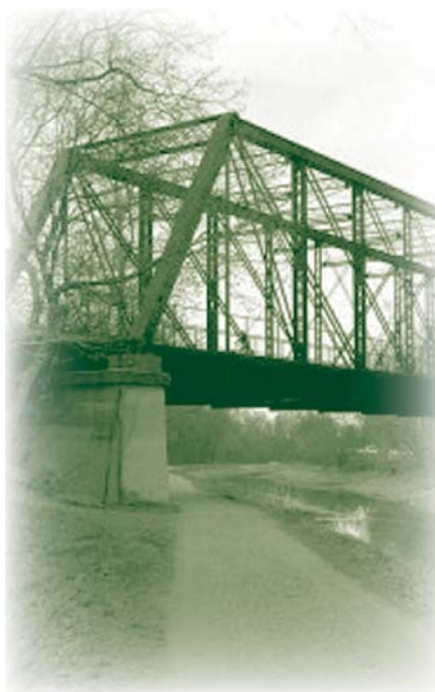
Katy Trail's service area has enough sites to meet community needs.

More people are receiving primary care, mental health and dental care services.

Katy Trail has 90 days of cash on hand after paying expenses.

Increase in the amount of dollars received from local donations.

Katy Trail's financial will be comparable to same size community health centers.





Report Prepared by:



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