Hocking County Health Department Strategic Plan

Financial Stability Work Plan

DRAFT 05/15/2017

Priority #1: Financial Stability: Being fiscally solvent lays the groundwork for the Health Department to continue doing quality work efficiently and without disruption. Financial sustainability can be influenced by our reliance upon local levy resources, government funding and short-term grants. We will capitalize on the work currently being done - and on our capable staff - to expand funding streams by increasing grant revenue and increasing insurance billing. We will also ensure levy passage by educating the community about our services (see Priority #2). All staff will be knowledgeable about our financial status, and while understanding the inherent complexities and uncertainties that surround it.

Goal 1.1: Expand revenue sources

Key Measure(s): *Billable service income*

Baseline: $ 219,585.53 (2016)

Target: $ 230,564.81 (increased by 5% over 2016)

Objectives	Measure	Action Steps	Timeframe	Person Responsible	Status
Objective 1.1.1: By December 31, 2020, increase billable dollars brought into the Hocking County Health Department by 5%.	Baseline: $219,585.53 in 2016. Target: $230.564.81 in 2020.	• Educate staff on regulations of what is billable • Educate staff on coding • Research what infrastructure is needed to increase billing • Call insurance companies to identify possibilities and procedures • Review all services currently offered and check for billing opportunities (e.g.. – environmental health) • Review and update fees annually	Start: 1/1/2018 End: 12/31/2020	Kelly Taulbee, Director of Nursing; Shari Schorr, Deputy Registrar & Jamie Funk, Director of Finance	

Notes:

S.M.A.R.T Objectives

☑ **Specific** *How will you know it is done?*

☑ **Measurable** *Can WE measure it?*

☑ **Achievable** *Can it be done given the time frame and resources?*

☑ **Relevant** *Should it be done?*

☑ **Time-oriented** *When will it be done?*

Hocking County Health Department Strategic Plan

Community Relations Work Plan

Date: DRAFT 05/15/2017

Priority # 2: Community Relations: Like all public service agencies, the health department must have the support of the community to thrive and be successful. The community must be knowledgeable about our goals, our purpose and our outcomes. An educated community will help us to be successful. The Hocking County Health Department will use updated technologies and innovative outreach efforts to reach the community and assure that health is considered when public decisions are made. We will use our communications plan and branding strategy to become more identifiable to the public and they will understand what we do and the value that it brings.

Goal 2.1 Increase Health Department Visibility

Key Measure(s): *Current number of events; current number of social media posts*

Baseline: 6 events per year; 8 social media posts per month

Target: 8 events per year; 12 social media posts per month

Objectives	Measure	Action Steps	Timeframe	Person Responsible	Status
Objective 2.1.1: By December 31, 2017, designate a staff member as a PR coordinator.	Baseline: 0 coordinators Target: 1 coordinator	• Assess staff for current PR knowledge • Evaluate staff hours for PR availability • Assign PR duties • Include in personal development plan • Provide training when needed	Start: 7/1/2017 End: 12/31/2017	PR Committee	
Objective 2.1.2: By December 31, 2018, all staff will be trained at least once a year on public relations.	Baseline: 0 trainings Target: 1 training	• Include public relations education in monthly staff meeting. • Include communications and branding strategy in annual staff training • Provide all staff with customer service training	Start: 1/1/2018 End: 12/31/2020	PR Coordinator	
Objective 2.1.3: By December 31, 2020, increase the number of community events the Hocking County Health Department participates in from 6 to 8 per year.	Baseline: 6 Target: 8	• Create evaluation tool for determining the appropriateness of the reach of events • Evaluate current and potential events • Conduct a cost analysis on the events • Assure appropriate educational giveaways	Start: 1/1/2018 End: 12/31/2020	PR Committee/ Coordinator	

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Community Relations Work Plan

Date: DRAFT 05/15/2017

Objective 2.1.4: By December 31, 2020, Hocking County Health Department will establish a consistent social media presence, as evidenced by posting 12 times per month to social media outlets.	Baseline: 8 times per month. Target: 12 times per month.	• Include social media strategy in branding strategy that includes budget, goal posts per week, which social media platforms to use, staff time allotted for social media, etc. • Conduct staff education • Evaluate reach	Start: 1/1/2018 End: 12/31/2020	PR Coordinator or designee.	
Objective 2.15: By December 31, 2020, increase the number of traditional media messaging outlets the Hocking County Health Department uses by 2.	Baseline: 2 Target: 3	• Create branding strategy that includes traditional media messaging including newspaper and radio PSAs • Conduct feasibility assessment on increasing signage including billboards and health department sign • Review communications and branding strategy annually • Update lobby TV messaging • Conduct survey evaluations to determine reach	Start: 1/1/2018 End: 12/31/2020	PR Coordinator or designee.	
Notes:					

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Hocking County Health Department Strategic Plan

Focused Services Work Plan

DRAFT 05/15/2017

Priority # 3: Focused Services: The health of Hocking County, Ohio residents depends on our success. Programs that are driven by community input and focused on need are more likely to improve health outcomes. The needs of our residents and our organization's goals will be drivers for decision-making about what programs and services we offer. We will provide services the community needs based on qualitative and quantitative data. We will expand the opportunities for our stakeholders and the public to influence program expansion and selection, and provide feedback on our services. The department will leverage its existing workforce talents and target services to address the community's most pressing needs.

Goal 3.1: Provide needed public health programming in the community

Key Measure(s): *County Health Ranking*

Baseline: 59th of 88 Ohio Counties (2017 RWJF County Health Rankings)

Target: 56th of 88 Ohio Counties (2020 RWJF County Health Rankings)

Objectives	Measure	Action Steps	Timeframe	Person Responsible	Status
Objective 3.1.2: By December 31, 2020, the Hocking County Health Department will participate in 2 workgroups as part of Regional CHIP.	Baseline: 0 workgroups Target: 2 workgroups	• HD representation at Substance Abuse & Chronic Disease work groups • Use EBPH practices in HD programming • Assist in monitoring, evaluating and updating the CHIP work plans as needed	Start: 8/1/2017 End: 12/31/2020	Kelly Taulbee, Director of Nursing & Emily Norris, Public Health Nurse	
Objective 3.1.3: By December 31, 2020, the Hocking County Health Department will Increase new public health programs by 1 per year.	Baseline: To be determined Target: 3 new programs by 2020.	• Establish baseline • Evaluate current programming • Review available community resources • Communication with partners about need for new programming/ collaboration with implementation • Review data available • Determine strategy for gathering public input • Apply for new grant funding if applicable • Develop and use toolkits • Review budget and staffing and refocus staffing as needed • Evaluate impact	Start: 1/1/2018 End: 12/31/2020	Kelly Taulbee, Director of Nursing; Jamie Funk, Director of Finance; Wendy Hanna, Director of Environmental Health	

Notes:

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Hocking County Health Department Strategic Plan

Focused Services Work Plan

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Hocking County Health Department Strategic Plan

Workforce Development Work Plan

DRAFT 05/15/2017

Priority #4: Workforce Development: Our staff is one of our greatest strengths and their continued competence is imperative to our success as an organization, and also to the health of our community. We seek to support the professional growth of our staff by providing self-directed development planning that is a part of our annual performance appraisal process. We will increase our involvement in local, regional, state and even national associations, as a mechanism for expanding our individual and collective knowledge of current issues and solutions, as well as nurturing our staffs' individual growth and fulfillment. We will further develop a workforce development plan that will build upon the initiatives outlined in our strategic plan.

Goal 4.1: Staff at all levels of the organization are competent.

Key Measure(s): *Professional development plans complete; Staff participating in continuing educational opportunities*

Baseline: 0% of staff have professional development plan; 45% of staff are participating in continuing educational opportunities

Target: 100% of staff have professional development plan; 100% of staff are participating in continuing educational opportunities

Objectives	Measure	Action Steps	Timeframe	Person Responsible	Status
Objective 4.1.1: By December 31, 2019, all HCHD employees will have a personal plan for professional development that is part of our annual performance appraisal process.	Baseline: 0% of staff have professional development plans Target: 100% of staff have professional development plans	• Research existing practices and processes • Develop guidelines for professional development planning (eligibility, funding, decision-making, association participation, etc.) • Draft, review, revise documentation • Evaluate and make changes as needed • By 1/1/2019 implement organization-wide	Start:10/1/2017 End: 12/31/2019	Doug Fisher, Health Commissioner; Kelly Taulbee, Director of Nursing; Jamie Funk, Director of Finance; Wendy Hanna, Director of Environmental Health	
Objective 4.1.3: By December 31, 2020, all staff will participate in at least 2 continuing educational opportunities per year.	Baseline: 45% of staff Target: 100%	• Educate staff on continuing education opportunities • Managers ensure that staff feel empowered the seek out CE opportunities • Management create new professional leave form to streamline process	Start: 1/1/2018 End: 12/31/2020	Doug Fisher, Health Commissioner; Kelly Taulbee, Director of Nursing; Jamie Funk, Director of Finance; Wendy Hanna, Director of Environmental Health	

Notes:

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