

Strategic Priority One: Workforce Development

Goal: Strengthen Workforce Competency and Capacity (Develop a well-trained, diverse, enthusiastic workforce through staff development activities and efforts to improve organizational climate resulting in knowledgeable staff in public health principles.)

Objective	Activities	Timeline	Progress Measurement	Progress
<p>1.1 Objective: PCHD will increase workforce understanding of divisional roles and activities and how they are interconnected within the agency by December 2017.</p>	<p>1.1.1 Develop and institute a New Employee Orientation to promote agency knowledge, orientation, and cross-training.</p>	<p>1.1.1 9/1/2016; ongoing</p>	<p>1.1.1 New Employee Orientation curriculum; documented progress</p>	<p>1.1.1</p>
	<p>1.1.2 Survey 100% of new employees for feedback on New Employee Orientation.</p>	<p>1.1.2 Ongoing</p>	<p>1.1.2 New Employee Orientation surveys</p>	<p>1.1.2</p>
	<p>1.1.3 Develop a monthly training schedule to meet requirements and to promote employee education. (i.e. strategic plan, ethics, HIPAA, quality improvement)</p>	<p>1.1.3 1/1/2017; ongoing/ monthly</p>	<p>1.1.3 Monthly training schedule</p>	<p>1.1.3</p>
	<p>1.1.4 Conduct training evaluation forms upon completion of monthly sessions.</p>	<p>1.1.4 1/1/2017; ongoing/ monthly</p>	<p>1.1.4 Evaluation forms</p>	<p>1.1.4</p>
	<p>1.1.5 Develop and promote an electronic staff newsletter (monthly) to inform staff regarding program updates and upcoming events.</p>	<p>1.1.5 9/1/2016; ongoing/ monthly</p>	<p>1.1.5 Monthly newsletters</p>	<p>1.1.5</p>
	<p>1.1.6 Conduct monthly staff meetings within 5 business days of the regular scheduled governing entity meeting to discuss and relay information from this monthly meeting.</p>	<p>1.1.6 9/1/2016; ongoing/ monthly</p>	<p>1.1.6 Staff meeting agendas, minutes, sign-in sheets</p>	<p>1.1.6</p>

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Objective	Activities	Timeline	Progress Measurement	Progress
<p>1.2 Objective:</p> <p>PCHD will increase staff knowledge regarding organizational quality improvement and continuous quality improvement by December 2019.</p>	<p>1.2.1 Develop a quality improvement committee to represent subject matter experts for the agency.</p>	<p>1.2.1 1/31/2016</p>	<p>1.2.1 QI committee roster; meeting agendas, minutes, sign-in sheets</p>	<p>1.2.1</p>
	<p>1.2.2 Develop a quality improvement plan, and gain approval of the governing entity.</p>	<p>1.2.2 5/31/2016</p>	<p>1.2.2 Approved QI plan</p>	<p>1.2.2</p>
	<p>1.2.3 Provide appropriate levels of training in QI principles and processes to all staff</p>	<p>1.2.3 9/1/2016; ongoing</p>	<p>1.2.3 Documentation of trainings; participation/ completion certificates</p>	<p>1.2.3</p>
	<p>1.2.4 Initiate quality improvement projects which lead toward continuous quality improvement for the agency; complete a minimum of 2 projects per year.</p>	<p>1.2.4 9/1/2016; ongoing</p>	<p>1.2.4 QI Teams documentation; storyboards</p>	<p>1.2.4</p>
	<p>1.2.5 Advance to Phase 3 along the NACCHO “Roadmap to a Culture of Quality Improvement.”</p>	<p>1.2.5 3/31/2018</p>	<p>1.2.5 NACCHO Self-Assessment Tool – QI Committee members average scores</p>	<p>1.2.5</p>

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1.3 Objective: PCHD will develop a succession plan to support the growth and opportunities for agency workforce by December 2016.	1.3.1 Identify staff and management for development of a succession planning team.	1.3.1 10/1/2016	1.3.1 Succession plan team roster	1.3.1
	1.3.2 Develop a succession plan, and gain approval of the governing entity.	1.3.2 12/31/2016	1.3.2 Approved Succession plan	1.3.2
	1.3.3 Create written job-specific procedures/duties for all positions.	1.3.3 12/31/2016; annually	1.3.3 Divisional checklists of staff duties	1.3.3
1.4 Objective: PCHD will initiate a performance management system for the agency by January 2017.	1.4.1 Utilize the management team to initiate a performance management system.	1.4.1 September- November 2016	1.4.1 Meeting agendas, minutes, sign-in sheets; PM plan/system documentation	1.4.1
	1.4.2 Develop annual Divisional work plan goals that are linked to the strategic plan and the performance management system.	1.4.2 1/31/2017; annually	1.4.2 PM system; strategic plan and divisional work plan progress documentation	1.4.2
	1.4.3 Develop annual individual staff member performance evaluation goals that are guided by the strategic plan and Divisional performance-based goals.	1.4.3 1/31/2017; annually	1.4.3 PM system; strategic plan, divisional work plan, and staff performance goal progress documentation	1.4.3

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1.5 Objective: PCHD will develop a workforce development plan to coordinate agency efforts to continually assess and improve the workforce by November 2016.	1.5.1 Develop a workforce development team.	1.5.1 1/31/ 2016	1.5.1 WFD team roster; meeting agendas, minutes, sign-in sheets	1.5.1
	1.5.2 Develop a workforce development plan, and gain approval of the governing entity.	1.5.2 11/30/2016	1.5.2 Approved workforce development plan	1.5.2
1.6 Objective: PCHD will assess employee attitudes and morale annually; commencing by January 2017.	1.6.1 Conduct employee feedback survey annually to assess job satisfaction and attitudes.	1.6.1 1/31/2017; annually	1.6.1 Employee feedback survey; results reports	1.6.1
	1.6.2 Provide a method for employees to voice issues and concerns.	1.6.2 1/31/2017; ongoing	1.6.2 Established method; response updates in monthly staff newsletter	1.6.2
	1.6.3 Establish departmental awards and employee recognition program.	1.6.3 12/31/2017; ongoing	1.6.3 Program and recipients documentation	1.6.3
1.7 Objective: PCHD will actively seek and provide cultural competency training for all staff annually; commencing by December 2016.	1.7.1 Train all staff in multi-dimensional cultural competency.	1.7.1 12/31/2016; annually	1.7.1 Documentation of trainings; participation/ completion certificates	1.7.1

Strategic Priority Two: Information Technology

Goal: Information technology management (Utilize data and electronic information that empowers internal and external stakeholders to make informed decisions.)

Objective	Activities	Timeline	Progress Measurement	Progress
<p>2.1 Objective: PCHD will develop an inventory of agency hardware and software by December 2016.</p>	<p>2.1.1 Create an inventory tracking system for both hardware and software within agency. (Tracking system will include installation/activation dates as well as recommended replacement dates.)</p>	<p>2.1.1 12/31/2016</p>	<p>2.1.1 Created tracking list</p>	<p>2.1.1</p>
<p>2.2 Objective: PCHD will redefine and develop a robust website with connectivity to social media outlets to engage the community and provide accurate information by September 2017.</p>	<p>2.2.1 Collaborate with IT division to permit redesign and internal control.</p>	<p>2.2.1 10/31/2016</p>	<p>2.2.1 Agreement permitting control</p>	<p>2.2.1</p>
	<p>2.2.2 Design and format the website to increase user traffic and usability.</p>	<p>2.2.2 2/28/2017</p>	<p>2.2.2 Website traffic (# of visits before/after redesign); customer feedback survey info before/after redesign</p>	<p>2.2.2</p>
	<p>2.2.3 Revise and update website to provide accurate information regarding programs and services.</p>	<p>2.2.3 2/28/2017; ongoing</p>	<p>2.2.3 Updated website</p>	<p>2.2.3</p>
	<p>2.2.4 Post Fee schedules and payments.</p>	<p>2.2.4 2/28/2017; ongoing</p>	<p>2.2.4 Updated website with fee schedules</p>	<p>2.2.4</p>

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<p>2.2 Objective: PCHD will redefine and develop a robust website with connectivity to social media outlets to engage the community and provide accurate information by September 2017.</p>	<p>2.2.5 Identify and develop electronic forms useful for the public to complete which will expedite services.</p>	<p>2.2.5 6/30/2017</p>	<p>2.2.5 Updated website with electronic forms</p>	<p>2.2.5</p>
	<p>2.2.6 Develop an employment tab on the website to identify job openings as well as an employment application/process.</p>	<p>2.2.6 9/30/2017</p>	<p>2.2.6 Updated website with employment tab; employment application</p>	<p>2.2.6</p>
	<p>2.2.7 Promote social media outlets to community partners and community stakeholders.</p>	<p>2.2.7 9/30/2016; ongoing</p>	<p>2.2.7 Social media followers; traffic</p>	<p>2.2.7</p>
<p>2.3 Objective: PCHD will review current agency phone system for necessary improvements and/or options by March 2017.</p>	<p>2.3.1 Review current phone system for possible updates and/or need for new phone system.</p>	<p>2.3.1 3/31/2017</p>	<p>2.3.1 System options documentation; customer feedback</p>	<p>2.3.1</p>
<p>2.4 Objective: PCHD will identify and prioritize agency data to be collected and evaluated for program and agency benefit by August 2017.</p>	<p>2.4.1 Use available data collection software to promote program activities and identify possible gaps in service.</p>	<p>2.4.1 6/30/2017</p>	<p>2.4.1 Data review and reports</p>	<p>2.4.1</p>
	<p>2.4.2 Conduct a gap analysis for data currently collected and used by programs to inform stakeholders.</p>	<p>2.4.2 8/31/2017</p>	<p>2.4.2 Gap analysis</p>	<p>2.4.2</p>

Strategic Priority Three: Communication and Education

Goal: Strengthen public health communication and education activities (Develop and utilize agency resources to promote education and communication to internal and external stakeholders.)

Objective	Activities	Timeline	Progress Measurement	Progress
<p>3.1 Objective:</p> <p>PCHD will utilize and build upon the Community Health Improvement Plan (CHIP) to leverage agency resources toward community needs by September 2017.</p>	<p>3.1.1 Utilize the CHIP progress results to identify community priorities to assist with leveraging agency programs.</p>	<p>3.1.1 9/30/17; ongoing</p>	<p>3.1.1 CHIP progress reports; agency program activity linkages/ documentation</p>	<p>3.1.1</p>
<p>3.2 Objective:</p> <p>PCHD will develop a branding strategy to unify the agency name and recognition throughout the community by January 2017.</p>	<p>3.2.1 Develop a branding strategy (plan) that reviews current and national icons as well as other options for a recognizable public health brand.</p>	<p>3.2.1 1/31/2017</p>	<p>3.2.1 Completed branding strategy plan; documentation of implementation of the branding strategy</p>	<p>3.2.1</p>
<p>3.3 Objective:</p> <p>PCHD will execute a customer satisfaction process by February 2017.</p>	<p>3.3.1 Develop a customer feedback survey; and means to distribute via paper copies, promotional cards, and website/social media postings.</p> <p>3.3.2 Create a mechanism to provide response feedback to customers via website.</p>	<p>3.3.1 10/1/2016</p> <p>3.3.2 2/28/2017</p>	<p>3.3.1 Customer feedback survey; promo cards, posted on web, social media, and linked in employee email signatures</p> <p>3.3.2 Mechanism to provide feedback via website</p>	<p>3.3.1</p> <p>3.3.2</p>

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Objective	Activities	Timeline	Progress Measurement	Progress
<p>3.4 Objective: PCHD will develop and promote a “public health alert” notification on the main page of the agency website to promote community communication by January 2017.</p>	<p>3.4.1 Develop public health alerts via website with associated links to social media. (General public and media inquiries will be directed to the website for information.)</p>	<p>3.4.1 1/31/2017</p>	<p>3.4.1 “Public health alert” section on the main page of the website</p>	<p>3.4.1</p>
<p>3.5 Objective: PCHD will promote community public health education opportunities annually; commencing by September 2016.</p>	<p>3.5.1 Work with community partners to explore opportunities to promote public health education and agency services.</p>	<p>3.5.1 9/30/2016; annually</p>	<p>3.5.1 10 educational sessions conducted each year</p>	<p>3.5.1</p>

Strategic Priority Four: Financial and Agency Funding

Goal: Maintain financial stability (Assure financial solvency, transparency, responsibility, and accountability.)					
Objective	Activities	Timeline	Progress Measurement	Progress	
<p>4.1 Objective: PCHD will actively seek at least 2 funding opportunities annually to support agency mission and essential services for public health; commencing by September 2017.</p>	<p>4.1.1 Review and apply for diverse funding opportunities that are linked and supported by the 10 essential services for public health; document and track annual funding applications.</p>	<p>4.1.1 9/30/2017; annually</p>	<p>4.1.1 2 funding opportunities applied for each year</p>	<p>4.1.1</p>	
<p>4.2 Objective: PCHD will seek training to educate and inform Divisional Directors to create a “Return on Investment” (ROI) for non-mandated programs on an annual basis; commencing by September 2017.</p>	<p>4.2.1 Conduct ROI training for directors and program supervisors.</p>	<p>4.2.1 9/30/2017</p>	<p>4.2.1 ROI training documented on a spreadsheet and in employee personnel files</p>	<p>4.2.1</p>	
	<p>4.2.2 Evaluate non-mandated services compared to the ROI.</p>	<p>4.2.2 1/31/2018; annually</p>	<p>4.2.2 ROIs for non-mandated programs</p>	<p>4.2.2</p>	
	<p>4.2.3 Directors will advise governing entity on ROIs for each non-mandated program annually.</p>	<p>4.2.3 1/31/2018; annually</p>	<p>4.2.3 Reports to governing entity</p>	<p>4.2.3</p>	

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Objective	Activities	Timeline	Progress Measurement	Progress
4.3 Objective: PCHD will train fund managers to use information from MUNIS (Municipal Information Systems) and other applicable financial reporting systems annually; commencing by December 2016.	4.3.1 Train directors and program supervisors to use financial reporting systems to monitor revenue and expenditures for program budgets.	4.3.1 12/31/2016	4.3.1 Fiscal training documented on a spreadsheet and in employee personnel files	4.3.1
	4.3.2 Develop annual financial reports for all programs.	4.3.2 1/31/2017; annually	4.3.2 Program financial reports	4.3.2
4.4 Objective: PCHD will review agency costs and evaluate/determine cost saving solutions on an annual basis; commencing by October 2017.	4.4.1 Develop a list of potential cost-benefit saving mechanisms (such as: owned vehicles versus mileage; cell phone versus trakfone usage, etc.)	4.4.1 10/31/2017; annually	4.4.1 Fiscal cost-benefit assessment	4.4.1
	4.4.2 Appoint a team to select and evaluate at least one potential cost saving measure annually.	4.4.2 10/31/2017; annually	4.4.2 Team roster; cost saving measure evaluation(s)	4.4.2
	4.4.3 Present cost saving measure evaluation(s) to the governing entity for review annually.	4.4.3 12/31/2017; annually	4.4.3 Report to governing entity	4.4.3
	4.4.4 Implement beneficial cost savings mechanisms.	4.4.4 Ongoing	4.4.4 Documentation of implementation	4.4.4

Strategic Priority Five: Access to Care

Goal: Improve access to care. (Align services and resources with the community health improvement plan priority for Access to Healthcare; and strengthen provision, awareness, and accessibility of agency services.)

Objective	Activities	Timeline	Progress Measurement	Progress
<p>5.1 Objective: PCHD will lead, participate or engage collaboration between local universities and healthcare agencies to support student/graduate opportunities by July 2017.</p>	<p>5.1.1 Create a task force with local universities and healthcare providers to discuss workforce needs and gaps in the community. (KSU, NEOMED, Hiram, UH Portage Medical Center, etc.)</p> <p>5.1.2 Create formal arrangements between universities and providers to enable internships and real-world experience.</p>	<p>5.1.1 7/1/2017</p> <p>5.1.2 7/1/2017</p>	<p>5.1.1 Meeting agendas, minutes, sign-in sheets</p> <p>5.1.2 Documentation of formal arrangements</p>	<p>5.1.1</p> <p>5.1.2</p>
<p>5.2 Objective: PCHD will lead, participate or engage collaboration with community stakeholders to promote access to health services by July 2017.</p>	<p>5.2.1 Collaborate with community stakeholders to promote healthy communities and expansion of immunizations, and other appropriate agency services.</p>	<p>5.2.1 7/1/2017</p>	<p>5.2.1 Meeting agendas, minutes, sign-in sheets</p>	<p>5.2.1</p>
<p>5.3 Objective: PCHD will lead, participate or engage in the development of an access to care coalition by community stakeholders by July 2017.</p>	<p>5.3.1 Collaborate with community organizations of various sectors to create an access to care coalition.</p> <p>5.3.2 Raise awareness of the coalition and recruit volunteers to carry out action steps listed in the Portage County CHIP.</p> <p>5.3.3 Gather baseline data on access to care gaps in the community. (Use this information to create additional action steps as needed)</p>	<p>5.3.1 7/1/2017</p> <p>5.3.2 7/1/2017; ongoing</p> <p>5.3.3 7/1/2017; ongoing</p>	<p>5.3.1 Access to care coalition roster</p> <p>5.3.2 Meeting agendas, minutes, sign-in sheets; CHIP progress reports</p> <p>5.3.3 Baseline data; gap analysis; other action steps</p>	<p>5.3.1</p> <p>5.3.2</p> <p>5.3.3</p>

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Objective	Activities	Timeline	Progress Measurement	Progress
<p>5.4 Objective:</p> <p>PCHD will lead, participate or engage to increase county-wide transportation through the development of a comprehensive transportation plan by October 2017.</p>	<p>5.4.1 Establish a collaborative effort between public health, transportation, community service, and local health care organizations to assess and address transportation needs.</p> <p>5.4.2 Identify existing public health data relating social determinants of health and transportation. Plan and conduct a transportation needs assessment to gather public input.</p> <p>5.4.3 Analyze survey results and provide recommendations for future projects.</p> <p>5.4.4 Release data to the public.</p>	<p>5.4.1 7/1/2017</p> <p>5.4.2 7/1/2017</p> <p>5.4.3 10/31/2017</p> <p>5.4.4 10/31/2017</p>	<p>5.4.1 Meeting agendas, minutes, sign-in sheets</p> <p>5.4.2 Transportation Needs Assessment</p> <p>5.4.3 Survey analysis/ recommendations report</p> <p>5.4.4 Documentation of public release</p>	<p>5.4.1</p> <p>5.4.2</p> <p>5.4.3</p> <p>5.4.4</p>
<p>5.5 Objective:</p> <p>PCHD will review all promotional and educational materials for cultural and linguistic appropriate standards as well as consideration of health equity by October 2017.</p>	<p>5.5.1 Evaluate materials for potential needed changes using the CLAS (Cultural & Linguistic Appropriate Services) standards.</p> <p>5.5.2 Distribute and implement altered materials.</p>	<p>5.5.1 7/31/2017</p> <p>5.5.2 10/31/2017</p>	<p>5.5.1 Collected materials with review of applicable changes</p> <p>5.5.2 Documented re-distribution</p>	<p>5.5.1</p> <p>5.5.2</p>

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Objective	Activities	Timeline	Progress Measurement	Progress
<p>5.6 Objective: PCHD will identify agency activities which engage high risk populations that are socioeconomically or otherwise disadvantaged for access to care by December 2017.</p>	<p>5.6.1 Work with target populations to assist in development of services or referrals for appropriate services.</p>	<p>5.6.1 12/1/2017; ongoing</p>	<p>5.6.1 Documentation of solicited target populations or focus groups; updated materials/ procedures</p>	<p>5.6.1</p>
	<p>5.6.2 Evaluate accessibility improvement options for agency facility, external sites, materials, etc.</p>	<p>5.6.2 12/1/2017</p>	<p>5.6.2 Site review completed for disabled/ impaired individuals; updated materials/ procedures</p>	<p>5.6.2</p>