

Ottawa County General Health District

Strategic Plan

2018 - 2020



PROTECT PROMOTE IMPROVE

For Board of Health Review and Approval June 12, 2018

PLAN MANAGEMENT & REVIEW

This plan has been approved and adopted by the following individuals:

Harvey P. Osborn
Health Commissioner

6/12/18
Date

Greg Deelake
Board of Health President

6-12-18
Date

**Ottawa County General Health District
Strategic Plan – June 2018**

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MISSION, VISION, VALUES and RESPONSIBILITIES

Mission Statement

Working to protect, promote and improve the health of citizens and our environment

Our mission will be accomplished by:

- Providing quality health services and education which support community needs
- Coordinating and participating in community assessment efforts which define health issues and lead to disease prevention and positive trends in health improvement
- Encouraging and assisting citizens to be advocates for their own health
- Assuring that services and programs are efficient and readily accessible to the community

Vision Statement

Helping the citizens of Ottawa County to live healthier, happier, and longer lives

Values & Beliefs

1. *We believe that Ottawa County is a positive and unique place to live and work*
2. *We will work to maintain a well-trained and professional workforce*
3. *We will deliver services and programs with compassion and empathy*
4. *We will monitor local, regional, and state health status trends and implement best practices for health improvement*
5. *We will work with community partners to identify and address the health needs of residents*

Responsibilities

- *Support the mission of public health and align our work with the 10 Essential Public Health Services*
- *Maintain open and honest communication with the residents of Ottawa County*
- *Assure compliance with all legal responsibilities*
- *Maintain supportive, respectful and efficient relationships between the Board of Health, Community Partners, Administrators and Staff*

THE 10 ESSENTIAL PUBLIC HEALTH SERVICES

The 10 Essential Public Health Services provide the basis for our Strategic Plan. As a public health department, we are guided by local, state and federal mandates and collaborate with a wide variety of jurisdictions and organizations to improve the health of our communities. Community-based responsibilities and objectives traditionally provided both our organization's purpose and a framework for accountability. Over the years, these tenets – which have become known as The 10 Essential Public Health Services – are what every citizen across the United States should expect and receive from their public health department.



Figure 1: The 10 Essential Public Health Services

<https://www.cdc.gov/stltpublichealth/publichealthservices/essentialhealthservices.html>

1. Monitor health status to identify and solve community health problems
2. Diagnose and investigate health problems and health hazards in the community
3. Inform, educate, and empower people about health issues
4. Mobilize community partnerships and action to identify and solve health problems
5. Develop policies and plans that support individual and community health efforts
6. Enforce laws and regulations that protect health and ensure safety
7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable
8. Assure competent public and personal health care workforce
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services

10. Research for new insights and innovative solutions to health problems

STRATEGIC PLANNING PROCESS

The Ottawa County General Health District completed a strategic planning process in June 2015. The purpose was to identify priority objectives for the department and to provide clear direction for all employees and stakeholders to make decisions which achieve these objectives and move the organization forward. The planning process followed the National Association of City and County Health Officials (NACCHO) document entitled “Developing a Local Health Department Strategic Plan: A How-to Guide” and completes the Public Health Accreditation Board (PHAB) Standard 5.3.1: Conduct a Strategic Planning Process.

In May 2018, the plan was reviewed per PHAB Standard and Measure (5.3.3 A) to assess progress towards achievement of the goals and objectives contained in the plan. The review was conducted by the Health Commissioner, Director of Environmental Health, Director of Nursing and Administrative Secretary. The Board of Health reviewed and approved the plan on June 12, 2018. The result of this review is an updated strategic plan for the years 2018 – 2020.

This plan identifies specific objectives and action steps which, if implemented, should result in:

1. *The completion of essential capital equipment updates and enhancements*
2. *A comprehensive marketing plan to brand health department services and to improve the efficiency of service delivery where applicable*
3. *Opportunities for the health department to expand the home health and family planning client bases*
4. *Opportunities to increase the health department funding sources*
5. *Measurable service delivery efficiency improvements*
6. *Continued discussions and preparation concerning public health accreditation*

Link to other Plans

The 2018-2020 Strategic Plan builds on the Community Health Assessment (CHA) that was completed in August 2017, and the Community Health Improvement Plan (CHIP), completed in May 2018. Our plan also incorporates important internal plans, such as the Workforce Development and the Quality Improvement Plans and is an integral component of our performance management system.

Strategic Planning Committee

Board of Health

Greg Deerhake, President
Bruce Moritz

Health Department Staff

Nancy Osborn, Health Commissioner
Diane Kokinda, Director of Nursing
Jerry Bingham, Director of Environmental Health
Julie Wittman, Administrative Secretary

SWOT ANALYSIS

The SWOT analysis provides information about internal factors that may help or harm us by listing strengths and weaknesses (SW); and information about external factors that may help or harm, which are opportunities and threats (OT).

Strengths	Weaknesses
<ul style="list-style-type: none"> • Experienced staff who demonstrate a willingness to learn and grow • The Ottawa County Health District is established and well known within the community • Great Facilities • Provides diversified services • Strong financial management • Strong and engaged leadership • Provide various public environmental health training opportunities • Established community networking relationships • Ongoing assistance from the Ottawa County Board of Concerns for identifying community needs • Ability to adjust services to customer demands 	<ul style="list-style-type: none"> • Staff turnover • Competition for resources and services • Overall lack of technology use including website and social media sources • Need to purge records and equipment • Need to increase employee morale • Lack of marketing strategies • Employee training is needed for improved performance

Opportunities	Threats
<ul style="list-style-type: none"> • Participate in case management services in partnership with county agencies and healthcare providers • Continue to improve customer service • Improve agency security practices • Increase and review customer service feedback to continue to improve services 	<ul style="list-style-type: none"> • Competition from outside Ottawa County for Home Health Care • Projected budget cuts and potential loss of funding sources • The changing role of public health • The per capita income levels make this county ineligible for assistance • Lack of family growth in Ottawa County • Closing of the Davis-Besse Nuclear Power Station • Public is misinformed/uninformed of health department processes and services

DRIVING FORCES and EXTERNAL TRENDS

Driving forces and external trends are things we believe we know something about, as well as things we consider uncertain or unknowable. These forces and trends were factored in the development of the strategic plan:

- Uncertainty about the Affordable Care Act
- Competition from out-of-county home health agency service providers; not enough referrals
- Potential loss of funding from the Ohio Department of Health (ODH) for immunizations, WIC and other programs

- Unfunded mandates

OUR STRATEGIC PRIORITIES

The Ottawa County General Health District manages ongoing responsibilities that address specific health concerns and general community health goals. Our duties mandated by local, state and federal law will continue to be our priority. We will also respond to emerging community needs and public health threats.

To meet the challenges and opportunities of the future, we identified four (4) priority objectives to move our Health Department forward:

Priority Objective #1: Increase the Health Department Information Technology Capabilities by 100%

All of the Health Department computer and software systems still need to be updated to provide the infrastructure needed to support customer service and to optimize staff utilization of state and federal databases and programs.

Priority Objective #2: Implement a comprehensive marketing program

A comprehensive marketing campaign could be used to brand the home health services. The agency website is underutilized and would benefit from enhancements. The Health needs to incorporate social media in its program and service marketing strategies.

Priority Objective #3: Increase Home Health and Family Planning Services Utilization by 100%

The home health services are well established and currently have financial resources, but the negative trend in clients served must be addressed. The number of out-of-county providers is increasing, and the health department must find ways to compete in this market. The family planning services have been negatively impacted as an increased number of Ottawa County residents now have access to these services from private physicians since the Affordable Care Act was enacted.

Priority Objective #4: Increase Agency Funding by 10%

An emphasis will be placed on establishing community partnerships and increased contracts for services, while identifying grant and service reimbursement opportunities. The health department will continue to conduct internal audits of its service costs and efficiency to try to identify additional funding sources. Quality Improvement (QI) projects will help with improving efficiencies.

TURNING THE PLAN INTO ACTION

The attached tables outline the objectives, outcome measures and action steps for the Board to implement through 2020.

Priority Objective #1: Increase the Health Department Information Technology Capabilities by 100%

Strategy #1: Update the Health Department computers and software

Strategy #2: Utilize the enhanced technology capabilities to support customer service updates

Outcome Measures: IT purchase documentation, training rosters, committee meeting minutes and sign-in sheets, IT enhancement log entries, written recommendations and reports to the Board

Action Step	Timeline for Completion	In Progress or Not Started	Responsible Persons
Form an IT committee to identify and document hardware, software purchases and acquisitions and training needs for all health department programs and services per the <u>Workforce Development Plan</u>	October 2018	IN PROGRESS	Health Commissioner, Administrative Secretary, Director of Nursing, Director of Environmental Health
Review the Health Department fee structure to compare costs to revenue and make changes as appropriate	November 2018 and annually thereafter	ONGOING	Health Commissioner, Director of Nursing, Director of Environmental Health
Complete software and hardware purchases and installation; Update Computer Server	December 2018 and Ongoing	IN PROGRESS	Health Commissioner and Project Manager
Provide/facilitate/arrange for staff IT trainings	April 2019	NOT STARTED	Health Commissioner, Project Manager, Director of Nursing, Director of Environmental Health
Determine the customer service updates needed using a QI process per the <u>Quality Improvement (QI) Plan</u> . Includes reviewing health department forms, website, public records requests process, and other innovations to increase health department efficiencies. Identify resources needed for each update,	QI Project July 2019 Ongoing	IN PROGRESS	IT Committee and Health Commissioner QI Team

schedule for completion, and assign responsible person(s).			
Implement and evaluate customer service updates identified	August 2019	NOT STARTED	IT Committee
Implement a debit/credit card system for health department customers	October 2019	NOT STARTED	IT Committee and Health Commissioner
Implement ODH Environmental Health field software into Environmental Health Department operations	December 2019	NOT STARTED	IT Committee
Acquire the resources needed to apply GIS capabilities for mapping properties. Conduct training per the <u>Workforce Development Plan</u> .	July 2020	NOT STARTED	IT Committee
Implement and evaluate GIS mapping capabilities	December 2020	NOT STARTED	IT Committee

Priority Objective #1

Priority Objective #2: Implement a comprehensive marketing program

Strategy #1: Utilize the health department website and social media to increase home health and family planning service referrals and utilization

Strategy #2: Increase staffing to provide health education programming and to manage social media and marketing activities

Outcome Measures: Marketing program timelines and evaluation, social media and website metrics, home health and family planning client and financial reports, health education program reports and evaluation measures

Action Step	Timeline for Completion	In Progress or Not Started	Responsible Persons
Identify funding source (s) for a comprehensive marketing campaign and branding strategy which promotes the home health, family planning and environmental health services	October 2018	NOT STARTED	Health Commissioner
Redesign/enhance the current health department website	December 2018	NOT STARTED	Health Commissioner Health Education
Explore opportunities to expand health education programs based on community need per the <u>Community Health Assessment (CHA)</u> and the <u>Community Health Improvement Plan (CHIP)</u>	January 2019	NOT STARTED	Health Education/Marketing/Social Media Coordinator
Implement marketing and branding strategies and collect evaluation data	June 2019	NOT STARTED	Health Education/Marketing/Social Media Coordinator
Coordinate with the agency staff and various departments then update the agency website and social media at least weekly	June 2019 and then ongoing	IN PROGRESS	Health Education/Marketing/Social Media Coordinator

Post education, event and/or service information at least weekly on social media	June 2019	IN PROGRESS	Health Education/Marketing/Social Media Coordinator
Review marketing plan evaluation data, revise marketing tactics if needed, sustain implementation	December 2019	NOT STARTED	Health Commissioner, Administrative Secretary, Director of Environmental Health, Director of Nursing, Health Education/Marketing/Social Media Coordinator
Review marketing tactic evaluation data quarterly	January 2020 and quarterly thereafter	NOT STARTED	Health Commissioner, Administrative Secretary, Director of Environmental Health, Director of Nursing, Health Education/Marketing/Social Media Coordinator
Sustain regular postings on social media and agency website	June 2020	IN PROGRESS	Health Education/Marketing/Social Media Coordinator

Priority Objective #2

Priority Objective #3: Increase the Home Health and Family Planning Services Utilization by 100%

Strategy #1: Identify home health care and family planning customer service bases

Strategy #2: Secure contract agreements with key health insurers to support home health service reimbursement

Strategy #3: Secure out of county healthcare provider discharges for home health service referrals

Strategy #4: Recruit home health and family planning customers before they actually need the services

Outcome Measures: Pre and post home health and family planning service utilization data, number of insurance provider contracts, referral data from out-of-county service providers and Magruder Hospital

Action Step	Timeline for Completion	In Progress or Not Started	Responsible Persons
Utilize social media, community events, and regular communications with senior centers to promote home health services	October 2018	IN PROGRESS	Health Commissioner, Director of Nursing, Health Education
Complete applications and documentation to secure insurance reimbursement contracts with at least one additional provider	December 2018	ONGOING	Board of Health, Health Commissioner, Administrative Secretary, Director of Nursing and Director of Environmental Health
Work with local physicians and Magruder Hospital to identify home health referrals	December 2018 and ongoing	IN PROGRESS	Health Commissioner, Director of Nursing
Review home health and family planning utilization statistics quarterly	January 2019 and quarterly thereafter	IN PROGRESS	Health Commissioner, Director of Nursing

Establish a working relationship with agencies that support pregnant women	January 2019	IN PROGRESS	Health Commissioner, Director of Nursing
Evaluate the strategies and tactics implemented, revise as needed	January 2019 and annually thereafter	IN PROGRESS	Health Commissioner, Director of Nursing, Board of Health
Continue strategies to increase service referrals and utilization, evaluate quarterly	January 2019 and quarterly thereafter	IN PROGRESS	Health Commissioner, Director of Nursing, Board of Health

Priority Objective #3

Priority Objective #4: Increase Agency Funding by 10%

Strategy #1: Conduct a revenue/expenditure analysis for environmental and clinical services and contracts

Strategy #2: Increase agency fee structure if appropriate

Strategy #3: Consider outsourcing some environmental services

Strategy #4: Secure grants and/or service contracts to increase agency revenue

Strategy #5: Increase service delivery efficiency

Outcome Measures: Employee timesheets, mileage reimbursement costs, results of revenue/expense analysis, financial reports, number of grants and contracts

Action Step	Timeline for Completion	In Progress or Not Started	Responsible Persons
Continue to seek and secure additional contracts and grants	December 2018 and Ongoing	ONGOING	Health Commissioner, Administrative Secretary, Director of Nursing, Director of Environmental Health
Compare contract, BCMH clinic, and Flu Clinic revenues to expenses	December 2018 and annually thereafter	ONGOING	Health Commissioner, Director of Nursing
Digitize forms and public resource request processes to increase efficiency and decrease costs. Use a QI method per the <u>Quality Improvement (QI) Plan</u> .	December 2019	IN PROGRESS	Health Commissioner, Administrative Secretary, Director of Nursing, Director of Environmental Health
Evaluate cost saving measures implemented from QI Project above.	December 2019	IN PROGRESS	Health Commissioner, Administrative Secretary, Director of Nursing, Director of Environmental Health