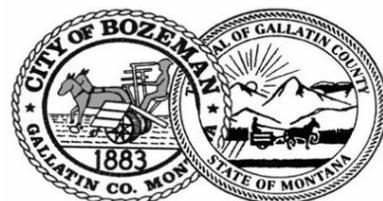


Gallatin City-County Health Department Strategic Plan July 1, 2013-June 30, 2016

Approved by the Gallatin City-County Board of Health
April 25, 2013



July 29, 2013

Introduction

The objective of creating a strategic plan for Gallatin City-County Health Department (GCCHD) was to create thoughtful interrelationships with the organization's priorities, opportunities and to maximize resources. This document serves as an effort to focus more on how the department can function better to serve its population through four priority areas. Each goal is a broad statement of intent, which serves as a central focus for the strategic objectives.

The four strategic priorities are

- Organizational Excellence
- Environmental Quality
- Connections through Collaboration
- Prevention

The strategic plan serves as a tool to help the department promote a healthier Gallatin County by setting the foundation to drive organizational improvement. This strategic planning document serves as a road map for the Health Department for the next three years, and is supplemented by work plans, the Community Health Improvement Plan (CHIP), and the Public Health Accreditation Board's Standards and Measures version 1.0 for public health accreditation.

Background

Gallatin County is the fifth largest county in the state of Montana, with an estimated population of 92,614 residents (US census 2012 estimate) and is the fastest growing county in the state. Located in the southwest corner of the state, Gallatin County borders Wyoming, Idaho and Yellowstone National Park.

Gallatin County covers an area of 2,632 square miles, the majority of which is considered rural. The largest population center and county seat is Bozeman, with a 2010 population of 37,280 residents. Bozeman is also home to Montana State University. Other cities and towns within Gallatin County include Belgrade, Manhattan, Three Forks and West Yellowstone. Gallatin County also has several Census Designated Places and unincorporated communities that include Big Sky, Gallatin Gateway, Amsterdam-Churchill, Four Corners, Willow Creek, Logan and Maudlow.

Gallatin City-County Health Department is comprised of two distinct divisions- Human Services (HS) and Environmental Health Services (EHS) and provides the following services throughout the county:

Human Services

The Human Services Department focuses on the health of individuals. Through services of targeted public health home visitation, immunizations, Women, Infants and Children nutrition, communicable disease surveillance and follow up, public health emergency preparedness, and cancer screening and education.

Environmental Health Services

Environmental Health Services focuses on the health interrelationships between people and their environment, and works to ensure safe and healthful environments through the adherence of the Gallatin County Environmental Health Codes 1-4. The department conducts inspections of licensed establishments as set forth by the health codes in addition to septic permit review and inspections. The department also has close working relationships with the local water quality district to ensure clean water throughout the county.

Vision, Mission and Guiding Principles

The vision and mission statements of Gallatin City-County Health Department were updated as part of the strategic planning process in order to better reflect the identity of the department to the public as well as to affirm the work that is conducted by the staff.

Vision:

Healthy People Living in Healthy Communities

Mission:

To promote and protect health while preventing disease

Guiding Principles:

- *Evidence-based practices*
- *Collaboration and communication with community members and partners*
- *Education and outreach*
- *Empowering people to make healthy choices*

The Strategic Planning Process

The strategic plan was completed over the course of three months from February through May of 2013. Broad input was sought to provide input into the process and to create a document that will help guide the direction of Gallatin City-County Health Department from July 1, 2013 through June 30, 2016.

A strategic planning team was convened in February 2013. This team consisted of the Health Officer, Environmental Health Services Director, Human Services Director, Accreditation Coordinator and AmeriCorps VISTA.

Timeline

Activity	Timeline	Participants
All-Staff Vision, Mission and Preserve, Change, Create Brainstorm	February 20, 2013	All Health Department staff
Themes identified	February 21-27, 2013	Strategic Planning Team
Vision and Mission deliberation and Selection of Priority Areas	February 28, 2013	Board of Health
Development of Goal Statements	March 5, 2013	Strategic Planning Team
Strategic Plan objectives and workplan developed	March 8-27, 2013	Program managers, Strategic Planning Team
Strategic Plan draft presented to Board of Health	March 28, 2013	Board of Health
Revision and refinement of objectives and work plans	March 29-April 19, 2013	Program Managers, Strategic Planning Team
Strategic plan presented to the board of health	April 25, 2013	Board of Health
Strategic plan finalized	April 26-April 30, 2013	Strategic Planning Team

The initial step in the strategic planning process was to involve all staff in the initial steps of the process. This was done utilizing a brainstorming tool called Preserve, Change, Create. The Strategic Planning Team identified eight program areas within the Health Department. Staff were asked to identify aspects of each program area that they would like to keep (preserve), alter (change), or start (create). In addition to the staff brainstorm, the following data sources were also referenced in order to inform the strategic priorities:

- 2012 Community Health Profile
- 2012 Community Health Improvement Plan
- Gallatin City-County Health Department 2013 fiscal year budget

Information from all of these inputs was compiled by the Strategic Planning Team in the form of a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis in order to understand the internal and external forces that may affect the department's ability to move toward our mission and vision. The results were used to identify goals and objectives.

The purpose of this document is to serve as a guide for achieving the four goals laid out in this plan. There may be times in which objectives or work plans are not fulfilling their intended function. If that is the case, steps will be taken to edit or update the objective.

Internal Strengths and Challenges

Category	Strengths	Challenges
Health Assessment and Data Analysis	<ul style="list-style-type: none"> • Good data is available • Partnerships with organizations 	<ul style="list-style-type: none"> • All program planning should be based on data • Communication of data and reports to the community
Health Education, promotion and outreach/communication	<ul style="list-style-type: none"> • Classes currently offered by the department 	<ul style="list-style-type: none"> • Promotion and community awareness for all programs • Could do more with health promotion in schools • Limited mental health capacity within the Health Department
Child and Maternal Health	<ul style="list-style-type: none"> • Focus on education • Collaboration with partners • Breastfeeding education and knowledge base 	<ul style="list-style-type: none"> • Other demographics could benefit from home visitation services • Include a mental health component • Expand services to include men and youth
Disease Prevention and control	<ul style="list-style-type: none"> • Confidentiality and security of data • Collaboration with partners • Integrity of information reports 	<ul style="list-style-type: none"> • Mental health is not addressed • Cultural competency of information to the public • More chronic disease prevention •
Development of policies, enforcement of laws, regulations and rules	<ul style="list-style-type: none"> • Community partnerships and networking • Focus on education over enforcement • Empowering staff to address problems • Consistency 	<ul style="list-style-type: none"> • Internal communication regarding policies • Public awareness
Public Health Emergency Preparedness	<ul style="list-style-type: none"> • Collaboration with partners- Unified Health Command • Incident Command training for all staff • Tabletop exercises 	<ul style="list-style-type: none"> • Interagency communication • Education for staff on personal safety
Protection and Improvement of the Environment	<ul style="list-style-type: none"> • Waste Water Treatment System Oversight • Enforcement of local regulations • Focus on education 	<ul style="list-style-type: none"> • Staff capacity limits extent of environmental protection and improvement
Operations	<ul style="list-style-type: none"> • Dedicated and skilled staff • Autonomy and flexibility with schedules and time-off • Desire for enhancement of workplace culture-programs/policies 	<ul style="list-style-type: none"> • Technology • Siloed operations

External Opportunities and Threats

Category	Opportunities	Threats
Access to health services	<ul style="list-style-type: none"> Existing organizations and partnerships Focus on prevention 	<ul style="list-style-type: none"> Difficult for people to navigate the system to access the services they need Too much money spent on acute care 22% of Gallatin County residents are uninsured
Public Health System Infrastructure	<ul style="list-style-type: none"> Strengthening partnerships may lead to additional funding sources Current partnerships are strong and could be used to create new community partnerships 	<ul style="list-style-type: none"> Organizations competing for same funding sources
Political Climate	<ul style="list-style-type: none"> Affordable care act will bring opportunity to strengthen and/or re-focus programs 	<ul style="list-style-type: none"> Polarization of political parties Distrust of government Public health funding Air quality
Youth Engagement	<ul style="list-style-type: none"> Youth empowerment through existing organizations 	<ul style="list-style-type: none"> All communities are concerned about their children and risky behaviors Rural communities have less available to their children
Substance use/abuse	<ul style="list-style-type: none"> High community interest in youth substance prevention efforts 	<ul style="list-style-type: none"> Gallatin county has high self-reported alcohol use/abuse
Population Health	<ul style="list-style-type: none"> Emphasis on prevention and healthy lifestyles Lots of energy behind the local food movement More mental health outreach Cancer prevention outreach Breastfeeding outreach 	<ul style="list-style-type: none"> High Chlamydia rates Providers not referring to home visiting program for high-risk pregnancy in first trimester Increase in population puts strain on infrastructure Increase in population puts strain on environment

Gallatin City-County Health Department: Strategic Priorities, Goals and Objectives

Priority Area: Organizational Excellence

Gallatin City-County Health Department will strive to achieve organizational excellence both to ensure the quality of services provided and to create a workplace that fosters well-trained, creative, and motivated staff. We will strive to build consistent, effective systems and policies that drive quality services and foster innovation that improve health outcomes.

Goal 1: Maintain and improve organizational excellence within the Health Department

Objectives:

- 1.1 Gallatin City-County Health Department will submit all required documentation for national voluntary accreditation through the Public Health Accreditation Board (PHAB) by the end of 2014.
 - 1.1.1 Write and implement a Health Department Quality Improvement Plan by the end of 2013. This plan is guided by the Health Department's policies and strategic direction found in its mission and vision statements, in its strategic plan, and in its CHIP.
 - 1.1.2 Maintain, implement and assess the Health Department Workforce Development Plan by the end of 2013. This plan will address the training needs of the staff and the development of core competencies in order to perform their duties and carry out the Health Department's mission.
- 1.2 Create sustainable methods to measure and improve employee satisfaction within the Health Department by 2014
- 1.3 By August 2014, develop and implement a sustainable plan to increase awareness and recognition of services within Gallatin City-County Health Department and the community
- 1.4 Reduce the amount of past due bills for immunization services by 50% by June 30, 2014
- 1.5 Human Services will have Geographic Information System (GIS) capacity and training by the end of 2014
- 1.6 Improve processes and technology used to manage large scale communicable disease outbreaks by 2014
- 1.7 Formalize and improve orientation to include information on Health Department programs and processes among new and current staff by 2014
- 1.8 Maximize staff resources by cross-training administrative/finance staff in selected human service programs by 2014

Priority Area: Environmental Quality

The beauty, vast natural resources, and diverse economy of Gallatin County help make it an attractive place to live and visit. These assets, along with a recovering economy, are likely to spur population growth that will bring with it more construction, more wastewater, and more potential for pollution of our water, air and soil. Gallatin City-County Health Department will work to protect and improve the quality of those natural resources.

We will utilize our significant expertise in water quality to identify and improve wastewater systems of concern. We will work to educate and empower residents to keep our air clean and clear, both outside and inside our homes. Our staff will work with the Board of Health, when appropriate, to encourage the continued clean up of sites where the soil and water has been contaminated. We will continue our work to ensure the health and safety of restaurants, hotels and motels, and other establishments, while empowering the public to access our work to make healthy decisions. We will perform this work both by enforcing state and local laws and by working collaboratively with the public to educate, empower, and collaborate.

Goal 2: Monitor and enforce environmental quality throughout Gallatin County

Objectives:

- 2.1 Increase EHS's capacity to review and issue septic permits by cross-training two additional sanitarians to conduct reviews by 2015
- 2.2 Ensure Local Regulations are compliant with State regulations, enforceable and protective of public health and the environment through revision of chapters 1-4 of the Gallatin County Health Code
- 2.3 Identify and bring public water systems (PWS) and public wastewater treatment systems (PWWTS) of concern within Gallatin County into compliance with State regulations
- 2.4 Provide online access to restaurant inspection reports by July 2014
- 2.5 Create an Air Quality Program that focuses on public education on indoor and outdoor air quality issues by July 2014

Priority Area: Connections through Collaboration

The American health system is poised to change rapidly and significantly in the coming years as the nation seeks to improve the quality of health care services while also making these services accessible and affordable, in part by providing access to health insurance for all Americans. Meeting this challenge with constrained economic resources will require us to work smarter. We will work to build more robust connections between health care providers and human service organizations that together can address the social determinants of health, such as economic security, education, strong families, and cohesive communities.

As the lead public health organization in Gallatin County, Gallatin City-County Health Department and the Board of Health will become a catalyst for creation of innovative and best practice solutions in the identified areas of our community health assessment, particularly where other agencies are not otherwise engaged. We will work with partners to convene community leaders to build true collaborations to identify health priorities, build capacity, and connect the people of Gallatin County to health resources and services they need to lead healthy, productive lives.

Goal 3: Connect the community to resources, services and information.

Objectives:

- 3.1 Build systems and collaboration necessary to connect clients who are not eligible for Montana Cancer Screening Program services to other resources in the community by June, 2014
- 3.2 Create a network of Systems Navigators in major health and human service organizations throughout the county by the end of 2013 (CHIP Priority 2, Objective 1).
- 3.3 Increase the number of first trimester referrals from pre-natal care providers to the Public Health Home Visitation (PHHV) Program by 30% by 2016. (CHIP Priority 2, Objective 2)
- 3.4 By fall 2015, 75% of schools in Gallatin County will have a policy requiring parents to acknowledge that students who are under vaccinated may be excluded during a communicable disease outbreak
- 3.5 Organize, monitor and evaluate the progress of the Community Health Improvement Plan (CHIP), as needed, through the end of 2015

Priority Area: Prevention

Prevention of disease is a bedrock principal of public health. In some cases, such as communicable disease surveillance and response, no other organization in Gallatin County can or will provide these services essential to public safety. In other areas, such as empowering people to eat healthy and lead physically active lives, Gallatin City-County Health Department can help residents prevent chronic diseases that are the leading causes of death and biggest drivers of the cost of health care. The Health Department can also play a pivotal role in gathering, analyzing, and using data to identify and address emerging health issues. Finally, the Department should continue to provide preventative services, such as immunizations, Public Health Home Visitation (PHHV) and the Women, Infants and Children (WIC) Supplemental Nutrition Program, to ensure that all residents have access regardless of their ability to pay.

Whenever possible, the Department will utilize peer-reviewed scientific evidence and guidance from organizations such as the Centers for Disease Control (CDC) to address health issues.

Goal 4: Promote healthy behaviors and prevent disease

Objectives:

- 4.1 Increase provider compliance of the United States Preventative Services Task Force mammography guidelines to 20% by June 30, 2015
- 4.2 Decrease the rate of Chlamydia in Gallatin County by 10% by 2016
- 4.3 By 2014 establish system of data collection to determine actual HCV screenings for Gallatin County residents born between 1945 and 1965
- 4.4 Increase rate of fully-immunized children ages 18-35 months in GCCHD clinic from 49.1% to 55% by 2016
- 4.5 Improve cost effectiveness of public outreach to raise awareness of immunization events, special clinics and regular clinics by 2016
- 4.6 Convene alcohol, tobacco and other drug (ATOD) prevention stakeholders to create a county-wide strategy to address ATOD use and abuse by the end of 2014 (CHIP Priority 3, Objective 1)
- 4.7 Decrease the percentage of PHHV women reporting current tobacco use from 30% to 20% by 2016
- 4.8 Develop and establish a system for tracking the immunization status of PHHV children by 2015
- 4.9 Decrease the percentage of repeat births to PHHV mothers ages 15-21 from 20% to 15% by 2016.
- 4.10 Increase the percentage of PHHV infants who were ever breastfed from 80% to 94% by 2016.
- 4.11 Increase WIC participation by at least 7%, annually, through 2016
- 4.12 Increase redemption of WIC benefits to 85% at grocery stores by 2016
- 4.13 Increase redemption rate of WIC Farmer's Market Coupons to 75% by 2016
- 4.14 Increase breastfeeding of WIC mothers to the following by 2016:
 - Initiation 86% to 91%
 - Duration 59%
 - Any breastfeeding at 12 months 45%
 - Exclusively breastfeeding at 6 months 45%

Alignment

Throughout the priority areas, there are several objectives that have been taken directly from the Gallatin County 2012 Community Health Improvement Plan (CHIP). The CHIP was the result of an 18-month effort to assess and then priorities health issues in Gallatin County. The CHIP document is a result of community deliberation, and as such, many objectives within the document are owned by other organizations. The objectives that have CHIP alignment within the strategic plan are owned by the Health Department and have been copied directly from the CHIP where appropriate.

Many, if not all, of the above objectives will be subject to quality assurance and quality improvement. The Health Department Quality Improvement Plan will be utilized to create appropriate QI initiatives where appropriate.

Monitoring

In order to achieve these strategic objectives, work plans have been developed. Each work plan has a staff owner, outcome indicators, strategies, tactics and performance indicators associated with each tactic. Each work plan is in place to operationalize and monitor the progress of each objective.

In order to integrate the work plans into the functions of the Health Department, each program's annual performance plan will include time-appropriate parts of the objectives that they have ownership of. Performance plans must include all applicable strategic plan objectives, but performance planning may include additional objectives that are not strategic in nature, and therefore will not be reflected in the strategic plan.

Every program will meet at least semi-annually to review and discuss the progress of the objectives and evaluate the results.