

JEFFERSON COUNTY HEALTH DEPARTMENT

Strategic Plan - 2009-2012

	Measures	Target	Lead	Pending	In Progress	Complete
Issue: Public Relations and Awareness - Outcome: Jefferson County Health Department is recognized for its services a						

Objective 1: Increased awareness of agency and services provided.

O.1.S.1	Participate in local events to increase visibility: Actions: participate in local parades, conduct education in schools, participate in health fairs, etc.	# of events	Ongoing	Adm/Mgrs			
O.1.S.2	Track publicity in new articles, publications, etc.	# of times receiving publicity	Ongoing	Mgrs			
O.1.S.3	Develop and distribute an annual report.	# of annual reports distributed	Ongoing	Adm			
O.1.S.4	Develop and distribute marketing/awareness materials to identified markets.	Increase in # of individuals served; increase in revenue.	Ongoing	Adm/Mgrs			
O.1.S.5	Review and modify health department and community information resources to ensure appropriate literacy level (grade 3-5).	Materials reviewed and modified.	Ongoing				

Objective 2: Improve communication with the medical community.

O.2.S.1	Schedule regular meetings and informal gatherings with medical providers.	# of meetings, gatherings	Ongoing	Adm/Mgrs			
O.2.S.2	Develop and distribute a quarterly or bi-annual newsletter to clinicians.	# of newsletters distributed	Quarterly	Mgr/HE			
O.2.S.3	Identify providers for targeted communication efforts.	# of providers interacting with health department	Ongoing	Adm/Mgrs			
O.2.S.4	Identify methods of communication most appropriate to type of provider.	# of providers interacting with health department	Ongoing	Adm/Mgrs			
O.2.S.5	Increase participation in Public Health Academy. Actions: Identify partners for collaboration; identify and market benefits of participation; investigate feasibility of incentives for participation.	# of academy graduates	Ongoing	Adm/Mgrs			

Objective 3: Increase advocacy with Legislators.

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O.3.S.1	Continue to be informed of legislative issues by participating in various advocacy efforts and by participating in statewide organizations, listservs, etc.	# of advocacy events held or attended	Ongoing	Board/Adm			
O.3.S.2	Educate legislators through letter writing, individual meetings, and organized events.	Participation in advocacy organizations	Ongoing	Board/Adm			
O.3.S.3	Increase board, family and stakeholder awareness of legislative issues by providing talking points, agency priorities, etc.	# of contacts with legislators and department leadership	Ongoing	Adm			

Issue: Finance/Resource Development - Outcome: Financial security and reduction in losses.

Objective 4: Increase revenue.

O.4.S.1	Maintain or increase funding over prior year.	Amount of new funding	LT	Board/Adm			
O.4.S.2	Pursue, at a minimum, one outside funding source annually (i.e., grant, contract).	Amount of funding received.	Annually	Adm			
O.4.S.3	Prioritize and identify funding for programs and services (i.e. dental program)	Priorities identified and agreed upon.	Annually	Board/Adm			
O.4.S.4	Prioritize and identify funding for staffing (i.e., clinical, environmental, clerical).	Priorities identified and agreed upon.	Annually	Board/Adm			
O.4.S.5	Decrease dependence on grant revenue while maintaining financial stability.	Ratio of grant funding to overall funding.	LT	Board/Adm			
O.4.S.6	Strengthen Jefferson County Foundation for Health and Safety for purposes of generating additional revenue. Actions: Educate community; education of new elected county officials; passage of statute;	Amount of revenue generated.	ST	Board/Adm			

Objective 5: Financial accountability and strengthened grant reporting.

O.5.S.1	Strengthen accounting system/practices for greater accountability, particularly related to grant funding and reporting.	Amount of cash reserve.	Ongoing	Board/Adm			
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Objective 6: Solid operating cash reserve.

O.6.S.1	Maintain a cash reserve of at least six months operating revenue.	Amount of cash reserve.	Ongoing	Board/Adm			
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	Measures	Target	Lead	Pending	In Progress	Complete
Issue: Governance - Outcome: An active, educated and participating board.						

Objective 7: An active, educated and participating board.

O.7.S.1	Annual review of organization, personnel, finance, administrative and program policies.	Policy review completed and recommendations to board; board approval.	Annually	Board/Adm			
O.7.S.2	Develop and implement a board orientation process.	Board member retention.	Annually	Board/Adm			
O.7.S.3	Conduct an annual board self assessment and use results to improve board performance.	Assessment results trended over time.	Annually	Adm			
O.7.S.4	Dedicate 15 minutes of each board meeting to training or advocacy.	Increased board participation.	Monthly	Adm			
O.7.S.5	Explore opportunities for ongoing board education and training.	Board attendance at training.	Ongoing	Adm			
O.7.S.6	Develop board member and officer position descriptions to aid in member recruitment and retention.	Position descriptions developed and utilized.	ST	Board/Adm			
O.7.S.7	Revisit mission and direct focus on achieving the mission.	Client satisfaction.	Quarterly	Board			

Issue: Programs and Services - Outcome: Programs and services that meet client needs.

Objective 8: Ensure programs and services meet client need.

O.8.S.1	Conduct periodic community assessments and monitor progress toward priorities annually.	Indicators as identified in assessment	Annually	Adm/Mgrs			
O.8.S.2	Prioritize, develop and gain support for needed ordinances (i.e., tattoo, nails, tanning, pools, tobacco, meth, lodging)	# of ordinances passed	Annually	Board/Adm			
O.8.S.3	Increase the number of establishments with smoke-free policy in place.	# of establishments	Annually	Mgr			
O.8.S.4	Develop and implement coordinated community vaccine delivery.	# of vaccines distributed through coordinated effort	Annually	Mgr			

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O.8.S.5	Increase the number of establishments with skills and capacity for emergency preparedness (i.e., nursing homes, schools).	# of establishments receiving training/education on Emergency Preparedness	LT	Adm/Mgrs			
O.8.S.6	Increase the number of individuals receiving blood lead screening.	% increase in screening	Annually	Mgr			
O.8.S.7	Integrate health educator into Environmental Program.	Integration of services.	ST	Mgrs			

Objective 9: Quality programs and services.

O.9.S.1	Achieve a return rate of XX% of satisfaction surveys.	# of surveys returned	Annually	Mgrs			
O.9.S.2	Satisfaction survey results will be XX or greater.	Satisfaction survey results	Annually	Mgrs			
O.9.S.3	Identify a method or mechanism for evaluating programs.	Results of program evaluations.		Adm/Mgrs			
O.9.S.4	Develop and implement a computer usage policy.	Implementation of policy.	ST	Mgr			
O.9.S.5	Review all ordinances and contracts for clarity.	# of ordinances/contracts reviewed	Annually	Mgrs			
O.9.S.6	Investigate, identify and implement research-based best practice programs as funding allows.	# of programs implemented	LT	Adm/Mgrs			
O.9.S.7	Integrate epidemiology into all health department programming, specifically nursing and environmental programs.	# of programs with epi integration	LT	Adm/Mgrs			
O.9.S.8	Investigate and implement better data collection practices for identified programs (i.e., health education).	New data collection methods in place	ST	Adm/Mgrs			
O.9.S.9	Conduct staff training on selected quality improvement model and practices.	# of staff trained	ST	Adm			

Issue: Human Resources - Outcome: Employee satisfaction.

Objective 10: Adequate staffing to ensure quality services.

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O.10.S.1	Evaluate staffing needs and develop a staffing plan.	# of new positions needed; % of new positions funded and filled.	LT	Board/Adm			

Objective 10: Staff recruitment and retention.

O.11.S.1	Identify and implement creative alternatives/opportunities for recruiting staff.	# of new hires.	Ongoing	Adm/Mgrs			
O.11.S.2	Review all job descriptions and update as necessary; note review date on each job description.	# of job descriptions reviewed and/or updated.	Annually	Adm/Mgrs			
O.11.S.3	Develop clear performance expectations and visit expectations annually.	Expectations developed and reviewed with ED.	Annually	Adm/Mgrs			
O.11.S.4	Conduct performance evaluation of staff based on performance expectations for all positions.	Evaluation(s) conducted.	Annually	Adm/Mgrs			
O.11.S.5	Review and modify employee orientation to better meet needs of new employees.	Orientation program modified; employee satisfaction	ST	Adm/Mgrs			
O.11.S.6	Conduct quarterly "all staff" meetings.	Meetings held.	Quarterly	Adm			
O.11.S.7	Investigate technology options for improving staff communication/training/meetings.	Utilization of technology	Ongoing	Adm/Mgrs			

Objective 12: Provide staff training opportunities.

O.12.S.1	Solicit input from staff on topics of interest and track training attendance.	# and type of training sessions attended.	Annually	Adm/Mgrs			
O.12.S.2	Maintain staff participation in strategic planning.	Participation in strategic planning.	Annually	Board/Adm			

Objective 13: Maintain or expand employee benefit package.

O.13.S.1	Provide regular opportunities for staff to be recognized, either at an agency or departmental level (e.g., retreats, luncheons, planning sessions, etc.)	Recognition received.	Ongoing	Board/Adm			
O.12.S.2	Review existing benefit package to ensure marketplace attractiveness.	Benefit review and renewal presented to the board for approval.	Annually	Adm			

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Issue: Capital Improvements - Outcome: Physical space and equipment that maximizes agency's resources.						

Objective 14: Improvements to maintain facilities.

O.14.S.1.	Maintain improvements needed to the facility.	# and type of improvements.	Ongoing	Adm			
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Objective 15 Equipment and technology adequate to maximize organization's existing resources.

O.15.S.1	Upgrades to computer system hardware and software as determined by ongoing assessment.	Upgrades purchased and installed.	Ongoing	Adm/Mgrs			
O.15.S.2	Keep abreast of changes in technology that will improve efficiency and effectiveness.	Purchases and installation.	Ongoing	Adm/Mgrs			
O.15.S.3	Rehabilitation of Hillsboro facility's parking lot.	New parking lot.	LT	Adm			
O.15.S.4	Purchase new sign for Arnold facility.	New sign	ST	Adm			
O.15.S.5	Purchase of Ham Radio towers.	Towers	ST	Adm			
O.15.S.6	Purchase additional pool vehicles for the health department.	New or replaced vehicles	LT	Board/Adm			
O.15.S.7	Investigate feasibility of expanding or building a new facility for Hillsboro location.	Feasibility study completed	LT	Board/Adm			
O.15.S.8	Identify clinical equipment that needs to be purchased or updated.	Equipment purchased	ST	Adm/Mgrs			
O.15.S.9	Implement a new telephone system adequate to maintain services.	Phone system implemented	ST	Adm/Mgrs			
O.15.S.10	Identify and purchase audio/visual equipment needed for training purposes.	A/V equipment purchased	ST	Adm/Mgrs			

Key:

- ST Short Term
- LT Long Term
- Adm Executive Director
- HE Health Educator
- Mgrs Managers
- O.#.S.# Objective.Objective Number.Strategy.Strategy Number

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Progress

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