



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



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



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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
2.1 Objective: PCHD will develop an inventory of agency hardware and software by December 2016.	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.)	2.1.1 12/31/2016	2.1.1 Created tracking list	2.1.1
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.	2.2.1 Collaborate with IT division to permit redesign and internal control.	2.2.1 10/31/2016	2.2.1 Agreement permitting control	2.2.1
	2.2.2 Design and format the website to increase user traffic and usability.	2.2.2 2/28/2017	2.2.2 Website traffic (# of visits before/after redesign); customer feedback survey info before/after redesign	2.2.2
	2.2.3 Revise and update website to provide accurate information regarding programs and services.	2.2.3 2/28/2017; ongoing	2.2.3 Updated website	2.2.3
	2.2.4 Post Fee schedules and payments.	2.2.4 2/28/2017; ongoing	2.2.4 Updated website with fee schedules	2.2.4



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



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



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
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.	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.)	3.4.1 1/31/2017	3.4.1 “Public health alert” section on the main page of the website	3.4.1
3.5 Objective: PCHD will promote community public health education opportunities annually; commencing by September 2016.	3.5.1 Work with community partners to explore opportunities to promote public health education and agency services.	3.5.1 9/30/2016; annually	3.5.1 10 educational sessions conducted each year	3.5.1



Strategic Priority Four: Financial and Agency Funding

Goal: Maintain financial stability (Assure financial solvency, transparency, responsibility, and accountability.)

Objective	Activities	Timeline	Progress Measurement	Progress
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.	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.	4.1.1 9/30/2017; annually	4.1.1 2 funding opportunities applied for each year	4.1.1
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.	4.2.1 Conduct ROI training for directors and program supervisors. 4.2.2 Evaluate non-mandated services compared to the ROI. 4.2.3 Directors will advise governing entity on ROIs for each non-mandated program annually.	4.2.1 9/30/2017 4.2.2 1/31/2018; annually 4.2.3 1/31/2018; annually	4.2.1 ROI training documented on a spreadsheet and in employee personnel files 4.2.2 ROIs for non-mandated programs 4.2.3 Reports to governing entity	4.2.1 4.2.2 4.2.3



Strategic Priority Four: Financial and Agency Funding

Goal: Maintain financial stability (Assure financial solvency, transparency, responsibility, and accountability.)

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



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



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Objective	Activities	Timeline	Progress Measurement	Progress
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.	5.6.1 Work with target populations to assist in development of services or referrals for appropriate services.	5.6.1 12/1/2017; ongoing	5.6.1 Documentation of solicited target populations or focus groups; updated materials/ procedures	5.6.1
	5.6.2 Evaluate accessibility improvement options for agency facility, external sites, materials, etc.	5.6.2 12/1/2017	5.6.2 Site review completed for disabled/ impaired individuals; updated materials/ procedures	5.6.2