



**Goal # 1:**

Increase external communications by providing access to immediate and accurate public health information.

**Outcomes for Goal #1:**

Clients and the public will have 24/7 access to relevant program and services information. External communications to become more effective.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
1 . Maximize social media (YouTube, Facebook, etc.)	Time required from Outreach Coordinator and program leads.	Provide content on a defined, regularly scheduled rotation through programs.	On-going
2. Revise and update website.	Time required from Outreach Coordinator and program leads.	Review content on a defined, regularly scheduled rotation through programs.	On-going
a. Create Website Content and communications Committee/Team (rotating depending on program).	Time required from Outreach Coordinator and team members.	Meet monthly to edit & create content rotating through programs.	6/2013
b. Field test the website with youth to make sure user friendly.	Time required from Outreach Coordinator, staff, & target group.	Quarterly review of content from outside group.	11/2013
3. Review and update printed materials.	Time required from Outreach Coordinator and applicable staff/program leads.	Quarterly review of relevant & "in use" printed documents (i.e. brochures, etc).	Quarterly
Build stronger media relations.	Time required from Outreach Coordinator and program leads.		On-going
Develop PIO and program spokesperson process.	Time required from Outreach Coordinator and program leads.	PIO training & plan completed	6/2013

**Strategic Plan for 2013-2015****Dept./Office:****Health Department****Goal # 2:**

Review and incorporate findings of the Community Health Needs Assessment (CHNA) priorities and the Michigan Department of Community Health (MDCH) priorities into proper planning, development & implementation.

**Outcomes for Goal #2:**

GTCHD will be in line with and supported by the priorities of the local needs assessment and the priorities set by the MDCH.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Review and assess the appropriateness of incorporating priorities from MDCH and CHNA into program plans.	Staff time	Program plans reflect CHNA and MDCH.	Quarter II of 2013
Consider CHNA and MDCH priorities when seeking grant funding.	Staff time	Additional funding for local priorities.	Quarter I of 2013
Continue involvement in CHNA Committees.	Staff time	Participation in CHNA meetings.	On-going



**Goal # 3:**

Implement Electronic Health Records (EHR).

**Outcomes for Goal #3:**

Increased efficiency, meet meaningful use requirements, and ultimately provide better patient care..

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Develop/publish implementation timeline & budget.	Staff time		Quarter I of 2013
Update software with new patch.	Staff time	To be completed in stages throughout year.	End of 2013
Obtain Clinical Informatics training.	Staff time	Kim White to attend necessary training.	May 2013
Implement software based on timeline.	Staff time	Adhere to defined timeline schedule.	End of 2014
Train staff on usage.	Possible Trainer assistance	Adhere to defined timeline schedule.	End of 2014
Register another Nurse Practitioner		Funding of \$21,250	End of 2014
Scan active paper charts.	Staff time/Intern/Scanner	Paperless medical charts.	End of 2014



**Goal # 4:**

Protect and promote the quality of public health through the sustainment and enhancement of core, mandated and priority health department services.

**Outcomes for Goal #4:**

Meet or exceed all accreditation and contract grant standards.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Meet or exceed all minimum requirements of core, mandated and priority services and the Accreditation program.	Staff time	Program review or accreditation results.	On-going
Procure sufficient funding and reduce costs to assure provision of all core, mandated and priority services.	Staff time	Program review or accreditation results.	On-going
Procure sufficient staffing to assure provision of all core, mandated and priority services.	Staff time	Program review or accreditation results.	On-going
Arrange for staff education to meet or exceed minimum requirements of core, mandated, and priority services and the Accreditation program.	Staff time & adequate funds budgeted	Program review or accreditation results.	On-going
Prepare and update as necessary, a systematic approach to disaster planning involving collaboration of relevant core, mandated and priority services and external agencies.	Staff time	Program review or accreditation results.	On-going



**Goal # 5:**

Protect and promote the quality of public health through the sustainment and enhancement of collaboration with key community partners.

**Outcomes for Goal #5:**

Access to health services for all Grand Traverse County citizens.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Collaborate with area schools to address medical needs of the school population in Grand Traverse County.	Staff time	Increase the number of health education presentations to schools.	On-going
Collaborate with Grand Traverse Parks & Recreation, and Community groups to address the statewide goal of decreasing obesity.	Staff time	Develop new partnership strategies.	On-going
Collaborate with Traverse Health Clinic, Dental Clinic North and Munson Medical Center.	Staff time	Increase access to health care & dental services and increase Healthy Futures enrollment.	On-going



**Goal # 6**

Develop Quality Improvement (QI) process across programs as outlined in the department's Quality Improvement Plan.

**Outcomes for Goal #6:**

Public health programs that are effective, efficient and have the highest quality delivery.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Establish a Quality Improvement Team (rotate through program areas).	Staff time	Quarterly meetings.	4/2013
Quality Improvement Team regular meetings.	Staff time	Begin after team is established.	On-going
Staff training to expand knowledge of Quality Improvement.	Staff time	QI training and quarterly meetings.	9/2013
Develop Quality Improvement implementation process.	Staff time		On-going
Review a specific QI process enhancement.	Staff time	Survey users and staff to see if improvements have been made.	On-going



**Goal # 7:**

Explore increased possibilities of on-line Environmental Health (EH) services.

**Outcomes for Goal #7:**

Improve access for customers and increases efficiency for staff.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Establish a multi-functional workgroup (IT, Finance).	Staff time	Meet with identified groups for feasibility assessment	6/2013
Explore what other counties are doing.	Staff time	Benchmark with neighboring county	9/2013
Assess feasibility of making digitized well & septic documents available on-line	Secure additional funding (previous quote was for \$75,000).		
Consider staffing needs related to digitization of historical & current documents.	Staff time & possible funds for intern and/or temporary help.	Review needs bases on assessment	12/2013



**Goal # 8**

Enhance health services for adolescents.

**Outcomes for Goal #8:**

Services are available to meet the physical and mental health needs of adolescents in Grand Traverse County.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Complete a needs assessment of adolescents to determine gaps in services (including, but not limited to: dental, vision and mental health).	Allocate NP, supervisor and clinic time.	Complete needs assessment.	9/2013
Compile and access needs assessment results, clinic info, and community data to determine annual goals/objectives.	Allocate NP, supervisor and clinic time.	Submission and approval of annual work plans.	6/2013 and on-going
Submit grant applications to assist in funding target goals and objections,	Dedicate Outreach Coordinator, Administrative Assistant, and other staff time, for grant writing.	Review amount of new grant funding received.	On-going





**Goal # 9**

Demonstrate fiscal responsibility in all Health Department programs.

**Outcomes for Goal #9:**

Maintain present level of services with minimal or no increase in use of County funds.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Develop quarterly financial overview report for Management Team to provide tool for monitoring budget compliance.	Dedicate finance staff time to project.	Quarterly reports reviewed.	5/2013
Pursue grant funding for specific projects to decrease dependence on County funding.	Dedicate Outreach Coordinator/Management Team time.	Review \$ amount of new grants received.	12/2013
Maximize fee for service billing revenues for Maternal Child Health programs.	Establish program and finance staff workgroups (NP's-FPL & Adolescent Health, Vision/Hearing, CSHCS, MIHP).	Increase in amount of fees collected	9/2013
Establish internal audit procedures.	Dedicate Accountant/Account Technician time	Written guidelines completed.	12/2013

**Strategic Plan for 2013-2015**

**Health Department**



**Goal # 10**

Provide Emergency Management leadership and training to County departments, area public schools, and colleges.

**Outcomes for Goal #10:**

Create a secure environment for area children, County employees, and County officials.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Plan/participate in semi-annual lockdown drills, provide tabletop drills, and provide direction to staff in emergency planning process.	Staff time and assistance from schools and Fire/EMS/Law Enforcement disciplines.	Number of successful Drills/Exercises completed.	On-going
Provide training to all Health Dept staff.	Staff time	Percent of staff with NIMS training.	12/2013 and on-going
Identify additional areas training may be required to assure GTC is prepared to lead in an emergency.	Staff time		On-going
Ensure State and Federal EM resources by being an active participant in 7th District Emergency Management Association	None	Regular attendance at Region & meeting and successful grant approvals.	On-going
Define clear emergency communication process.	Staff time / Region 7 Training Consultant	Public Information Official Training	Quarter II of 2013



**Goal # 11**

Author/update Emergency Plans for Hazardous Materials Facilities, Public Facilities, Private Industries, and the county as a whole.

**Outcomes for Goal #11:**

GT County will be prepared to respond appropriately in the event of an emergency. The public will also be informed and prepared.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Continue to maintain, update, author & publish emergency plans as needed.	Staff time	Number of plan updates annually, with new plans as needed.	On-going
Provide leadership and training to public officials, first responders, personnel and the following topics: PIO, EOC Activation, Public Official's Response, Hostile Work Environment, and Damage Assessment.	Region 7 Training Consultant	Increase the # of County officials and personal that are qualified to respond to an emergency.	On-going
Convene Public Health / Emergency Response team for development and review of Emergency Plan.	Staff time	Meet quarterly	On-going



**Goal # 12**

Protect and preserve the health of the family unit through coordinated services with other applicable agencies.

**Outcomes for Goal #12:**

Provide services to mothers, fathers, grandparents, other caretakers, and babies through perinatal health services and immunizations.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Participation in committee work surrounding perinatal services.	Staff time	Attend community meetings.	On-going
Identify sources of support/assistance for mothers, fathers, grandparents, & other caretakers.	Staff time	Create links to community resources on website.	On-going
Target immunizations to all caretakers.	Staff time	Increase in the number of Tdap shots and flu vaccines given.	On-going



**Goal # 13**

Ensure access and availability of services meets client needs.

**Outcomes for Goal #13:**

Fewer missed appointments, reduced "no show" rate, increase ease of access, customer services, and flexibility of service delivery.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)
Evaluate/survey clients.	Staff time	Track individuals that can't get services and monitor the number of clients served monthly.	Quarterly/monthly (respectively)
Review services based on evaluation and do a gap analysis.	Staff time	Identify gaps in service delivery.	12/2013
Offer accessible services for low income individuals at alternate time and locations.	Staff time	Measure "no show" rates.	Quarterly



**Goal # 14**

Explore/establish an agency wide policy for recovering costs related to Freedom of Information Act (FOIA) requests and duplication of records.

**Outcomes for Goal #14:**

Recovery of costs.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Determine costs associated with response to FOIA requests.	Program and finance staff time	Estimate annual FOIA costs.	4/2013
Establish FOIA standard fee schedule.	Staff time	Publish fee schedule.	4/2013
Create electronic FOIA form/request method on website.		Website update with FOIA info and fee schedule.	7/2013
Develop department guideline for fee collection and implement the same.	Staff time	See fees collected.	12/2013



**Goal # 15**

Improve public perception and awareness of Animal Control.

**Outcomes for Goal #15:**

Improve customer service, increase field time and public access. Foster compliance with laws & ordinances.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Implement Cherryland Humane Society contract for kennel services.	Possible additional County funds	Monthly invoice for services from CHS	Quarterly
Consider option for weekend service coverage.	Additional staff, contract, or scheduling changes	Report # of hours public has access to shelter or Animal Control staff	4/2013
Utilize website, brochures and media to publicize established policies and processes of Animal Control and CHS	Outreach Coordinator and staff time	Completed web updates, printed brochures and media appearances	6/2013
Better delineate duties of Law Enforcement and Animal Control to foster better cooperation for abuse & neglect cases.	Continued discussions between departments.		On-going
Publish information on responsible and compliant dog care (such as wearing licenses, identification tags, and rabies tags). Also, increase dog license sales through media campaign.	Staff time	Work with Outreach Coordinator and create social media, print, television & radio media mentions.	On-going/quarterly



**Goal # 16**

Collaborate with PAWS, Cherryland Humane Society & HANDDS to facilitate the adoption of dogs into new safe & loving homes.

**Outcomes for Goal #16:**

Decrease incidences of euthanasia and improve placement of animals into new homes.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Communicate with animal rescue groups to discuss ways to improve dog adoption rates.	Staff time	Increase percentage of dog adoptions.	On-going
Collaborate and train groups on abuse & neglect.	Staff time	Provide training locally.	On-going
Promote animal resources and information on website.	Outreach Coordinator & staff time	Update website with links to resources.	On-going





**Goal # 17**

Foster a positive and productive work environment resulting in a cohesive Health Department community culture.

**Outcomes for Goal #17:**

Increase morale, improve teamwork, inform staff, allow for a free flowing exchange of information.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Develop an innovative and creative Health Department employee recognition.	Staff time	Establish cross-functional team to work on plan.	4/2013
Develop a performance feedback process between management & staff.	Work with management team and possibly HR, to create a new feedback process.	Create feedback template and identify "coaches" for team building.	6/2013
Provide regular updates to staff from community and agency meetings (done via staff meeting share time and/or shared electronic folder).	Staff and management time.	Quarterly all staff meeting.	On-going
Invite outside agencies to present to staff at meetings to further information sharing.	Staff and management time.	Annual training and meeting schedule.	On-going
Ensure policies are consistent and well communicated across programs.	Management team	Quarterly all staff meeting.	On-going
Foster an open, respectful, and inclusive communication environment across the entire Health Dept. program community.	Work with HR to facilitate meetings as needed and create an internal departmental newsletter.	HR attends quarterly meetings.	Quarterly
Ensure all Health Department locations attend or send a representative to quarterly departmental meetings.	Staff time	Health Department staff to attend quarterly meeting.	Quarterly