

# Butler County Health Department

2012 Strategic Plan As of February 25, 2012



*Full Strategic Plan Prepared by M3 Planning*

## **MISSION STATEMENT**

The Butler County Health Department is responsible for promoting and protecting the health of its citizens through community assessment, policy development and assurance to provide community readiness and response to disease episodes and outbreaks. The Health Department also reaches beyond county lines to provide In Home care to the aged and infirm as well as other programs in a multi-county effort to insure that all, in our service area, may achieve their fullest health potential.

## **VISION STATEMENT**

Butler County will become a place of safe, healthy, and environmentally aware people and communities.

## **CORE VALUES**

- We believe in a work environment characterized by consistency, honesty, integrity, and trust.
- We value caring, dedicated, and responsive staff that adapt to rapidly changing environments.
- We value community partnerships with individuals, schools, organizations, agencies, and businesses.
- We value continuous improvement through positive change, open communication, personal and professional growth, and supportive work environments.
- We value our internal and external customers and strive to provide the highest possible standards of quality and service.

## **STRATEGIC ISSUES IDENTIFIED**

Strategic Issue #1: Due to a lack of staff education and training, workflow, and limited funding, the Butler County Health Department has missed opportunities for community interaction and education leading to under-utilization of public health services.

Strategic Issue #2: Health problems continue to occur in disproportionate numbers among rural, poor, and minority populations.

Strategic Issue #3: It is the responsibility of public health agencies to safeguard consumers from communicable disease exposures or illness through health regulations, inspections, and enforcement actions. Due to the variety and volume of service requests, it is imperative for the Butler County Health Department to collaborate with and build a strong local infrastructure.

Strategic Issue #4: Misconceptions regarding nutrition, exercise, poor eating habits, and lifestyle choices are contributing to an increased incidence of obesity and compromised nutritional status leading to long term health consequences such as heart disease, hypertension, diabetes, and cancer.

Strategic Issue #5: Due to an escalating elderly population, a competitive marketplace, and a mobile workforce, the difficulty to access consistent, quality, and appropriate In-Home Services is intensifying.

## **HEALTH DEPARTMENT OVERALL GOALS**

Goal and Outcome 1: To assure an effective Public Health System by increasing funding, staff education and community interaction to maximize utilization of Public Health Services.

Goal and Outcome 2: To improve the community understanding of health status, health threats and risk behaviors by decreasing the incidence of communicable disease, diabetes and other chronic diseases.

Goal and Outcome 3: To strengthen and improve the ability of the Butler County Health Department to collect, analyze, trend and report data related to environmental health issues by decreasing incidence of adverse environmental health situations.

Goal and Outcome 4: To promote and improve the knowledge, understanding and utilization of healthy lifestyles choices and their role in public health by increasing knowledge and compliance in identified target populations with recommendations for healthy choices.

Goal and Outcome 5: To improve access to quality In-Home service care to the elderly and infirm by increasing health and living conditions of the elderly and infirm through availability of quality In-Home services.

# 2012 STRATEGIC PLAN - AT-A-GLANCE

## CUSTOMER OBJECTIVES & DEPARTMENT OBJECTIVES/STRATEGIES

---

### **1 Ensure Missourians are Healthy, Safe and Informed**

- 1.1 Increase the number of people requesting information on strategies to assess and reduce the risk of disease or disability attributed to lifestyle, Tuberculosis, HIV, Sexually Transmitted Disease and Communicable Disease.
- 1.2 Immunized two-year olds in Butler County Health Department clients will increase by 10%.
- 1.3 The prenatal caseload will increase by 20%.
- 1.4 Increase the Women, Infant and Children (WIC) caseload to 2100 clients per month.
- 1.5 Increase community awareness on importance of nutrition and / or physical activity.
- 1.6 Increase public awareness about the dangers of tobacco product use, and the methods of disease prevention.
- 1.7 Update the case management program for all In-Home clients.
- 1.8 Promote program awareness for Butler County In-Home using media campaigns.

## INTERNAL OBJECTIVES & DEPARTMENT OBJECTIVES/STRATEGIES

---

### **2 Maximize Health and Safety Outcomes**

- 2.1 Maintain an average of 12 external training opportunities for the Environmental Public Health Staff.
- 2.2 Update and maintain the Butler County Health Department emergency response preparedness plan for local, distric and statre natural and manmade disasters.
- 2.3 Build collaborative relationships with associated agencies to strengthen existing infrastructure.

## PEOPLE OBJECTIVES & DEPARTMENT OBJECTIVES/STRATEGIES

---

### **3 Engage and Invest in Our Staff**

- 3.1 Incease staff education and utilization on new / updated software.
- 3.2 Expand learning opportunities for the Butler County In-Home staff.

## FINANCIAL OBJECTIVES & DEPARTMENT OBJECTIVES/STRATEGIES

---

### **4 Position Resources to Ensure Maximum Returns**

- 4.1 Increase public heath grant programs by three.

# 2012 STRATEGIC PLAN - DETAIL

## CUSTOMER OBJECTIVES & DEPARTMENT OBJECTIVES/STRATEGIES

### 1 Ensure Missourians are Healthy, Safe and Informed

**1.1 Increase the number of people requesting information on strategies to assess and reduce the risk of disease or disability attributed to lifestyle, Tuberculosis, HIV, Sexually Transmitted Disease and Communicable Disease. (12/31/15)**

Measure: Yearly

Target: 100%

Program and Team Member Objectives/Strategies	Measure	Target	Start Date, End Date
1.1.1 Provide three (3) educational sessions for medical professionals/general public, on the risk of disease or disability attributed to lifestyle.	Yearly	3	01/01/12 12/31/12
1.1.2 Conduct one (1) health risk appraisals for a specified target population within the Health Department clientele.	Yearly	1	01/01/12 12/31/12

**1.2 Immunized two-year olds in Butler County Health Department clients will increase by 10%. (12/31/15)**

Measure: Yearly

Target: 10%

Program and Team Member Objectives/Strategies	Measure	Target	Start Date, End Date
1.2.1 Continue after hour immunization clinics.	Monthly	1	01/01/12 12/31/12
1.2.2 Review immunization reports and follow-up with families that are behind.	Monthly	100%	01/01/12 12/31/12
1.2.3 Conduct two (2) immunization education sessions targeting daycare personnel.	Yearly	2	01/01/12 12/31/12

**1.3 The prenatal caseload will increase by 20%. (12/31/15)**

Measure: Yearly

Target: 20%

Program and Team Member Objectives/Strategies	Measure	Target	Start Date, End Date
1.3.1 Conduct a one-on-one risk appraisal with everyone with a positive pregnancy test.	Monthly	100%	01/01/12 12/31/12
1.3.2 Utilize a monthly schedule of current prenatal case management caseload to compare with WIC prenatal clients for potential new clients.	Monthly	100%	01/01/12 12/31/12

**1.4 Increase the Women, Infant and Children (WIC) caseload to 2100 clients per month. (12/31/15)**

Measure: Monthly

Target: 2,100

Program and Team Member Objectives/Strategies	Measure	Target	Start Date, End Date
1.4.1 Utilize auto dialer for appointment reminder calls and text messages the night before a scheduled WIC appointment.	Monthly	100%	01/01/12 12/31/12
1.4.2 Provide WIC outreach to local pediatricians and obstetrician offices, Head Start, Early Childhood and Division of Family Services.	Yearly	100%	01/01/12 12/31/12
1.4.3 Follow-up with all no shows within 30 minutes of their missed appointment. Contact weekly and throughout the month to reschedule missed appointments.	Monthly	100%	01/01/12 12/31/12
1.4.4 Increase public awareness through media campaign focusing on targeting population.	Yearly	100%	01/01/12 12/31/12

**1.5 Increase community awareness on importance of nutrition and / or physical activity. (12/31/15)**

Measure: Yearly

Target: 100%

Program and Team Member Objectives/Strategies	Measure	Target	Start Date, End Date
1.5.1 Communicate and implement with Butler County School administration on a Walking School bus.	Yearly	1	01/01/12 12/31/15
1.5.2 Facilitate three (3) cooking programs for the school based population.	Yearly	3	01/01/12 12/31/12
1.5.3 Communicate and implement with Butler County School administration on a community garden.	Yearly	1	01/01/12 12/31/15

**1.6 Increase public awareness about the dangers of tobacco product use, and the methods of disease prevention. (12/31/15)**

Measure: Yearly

Target: 100%

Program and Team Member Objectives/Strategies	Measure	Target	Start Date, End Date
---	---------	--------	----------------------

1.6.1 Facilitate three (3) tobacco prevention classes for the school based population.	Yearly	3	01/01/12 12/31/12
1.6.2 Advocate for a Smoke-Free city ordinance.	Monthly	100%	01/01/12 12/31/15
1.6.3 Provide educational materials related to tobacco use.	Monthly	100%	01/01/12 12/31/12

**1.7 Update the case management program for all In-Home clients. (12/31/15)**

Measure: Yearly

Target: 100%

<b>Program and Team Member Objectives/Strategies</b>	<b>Measure</b>	<b>Target</b>	<b>Start Date, End Date</b>
1.7.1 Collect educated resources of what vendors and products are available for In-Home clients in the service area.	Yearly	100%	01/01/12 12/31/12

**1.8 Promote program awareness for Butler County In-Home using media campaigns. (12/31/15)**

Measure: Yearly

Target: 100%

<b>Program and Team Member Objectives/Strategies</b>	<b>Measure</b>	<b>Target</b>	<b>Start Date, End Date</b>
1.8.1 Implement the placement of employee of the month in local newspapers.	Monthly	100%	01/01/12 12/31/12
1.8.2 Distribute In-Home pamphlets in local pertinent business and organizations.	Monthly	100%	01/01/12 12/31/12

## 2 Maximize Health and Safety Outcomes

**2.1 Maintain an average of 12 external training opportunities for the Environmental Public Health Staff. (12/31/15)** Measure: Yearly

Target: 12

Program and Team Member Objectives/Strategies	Measure	Target	Start Date, End Date
2.1.1 Access local, regional, and national training sessions.	Yearly	100%	01/01/12 12/31/12
2.1.2 Coordinate mutual work agreements with other Environmental Public Health staff to increase educational opportunities.	Yearly	100%	01/01/12 12/31/12

**2.2 Update and maintain the Butler County Health Department emergency response preparedness plan for local, distric and statre natural and manmade disasters. (12/31/15)** Measure: Yearly

Target: 1

Program and Team Member Objectives/Strategies	Measure	Target	Start Date, End Date
2.2.1 Update the Butler County Health Department emergency response plan.	Yearly	100%	01/01/12 12/31/12
2.2.2 Update and provide access to internal emergency response education/training for employees.	Yearly	100%	01/01/12 12/31/12
2.2.3 Conduct a minimum of three (3) emergency preparedness trainings/exercises.	Yearly	3	01/01/12 12/31/15
2.2.4 Attend a minimum of three (3) emergency preparedness conferences.	Yearly	3	01/01/12 12/31/15

**2.3 Build collaborative relationships with associated agencies to strengthen existing infrastructure. (12/31/15)** Measure: Yearly

Target: 100%

Program and Team Member Objectives/Strategies	Measure	Target	Start Date, End Date
2.3.1 Use available Missouri Department of Health and Senior Services forms for all environmental inspections of all food and lodging.	Monthly	100%	01/01/12 12/31/12
2.3.2 Work with city code enforcement to establish stronger community relationships.	Monthly	100%	01/01/12 12/31/12
2.3.3 Work with local and state agencies on environmental public health issues.	Monthy	100%	01/01/12 12/31/12

### 3 Engage and Invest in Our Staff

**3.1 Increase staff education and utilization on new / updated software. (12/31/15)**

Measure: Yearly

Target: 100%

<b>Program and Team Member Objectives/Strategies</b>	<b>Measure</b>	<b>Target</b>	<b>Start Date, End Date</b>
3.1.1 Provide ongoing education and training materials to staff members.	Yearly	100%	01/01/12 12/31/12
3.1.2 Offer online training courses to employees applicable to their job positions.	Yearly	100%	01/01/12 12/31/12

**3.2 Expand learning opportunities for the Butler County In-Home staff. (12/31/15)**

Measure: Yearly

Target: 100%

<b>Program and Team Member Objectives/Strategies</b>	<b>Measure</b>	<b>Target</b>	<b>Start Date, End Date</b>
3.2.1 Offer CPR training and education training to In-Home workers through monthly in-services/meetings.	Monthly	100%	01/01/12 12/31/12
3.2.2 Conduct a quality improvement survey on suggested trainings for all In-Home workers	Yearly	100%	01/01/12 12/31/12

**4 Position Resources to Ensure Maximum Returns**

**4.1 Increase public health grant programs by three. (12/31/15)**

Measure: Yearly

Target: 100%

Program and Team Member Objectives/Strategies	Measure	Target	Start Date, End Date
4.1.1 Investigate and evaluate public health funding sources.	Yearly	100%	01/01/12 12/31/12
4.1.2 Evaluate additional public health programs.	Yearly	100%	01/01/12 12/31/12
4.1.3 Get involved with the community to participate and continue involvement in increasing the awareness of public health issues among the community.	Yearly	100%	01/01/12 12/31/12
4.1.4 Participate in a community forum discussing public health issues.	Yearly	100%	01/01/12 12/31/12



## ***PLAN IMPLEMENTATION***

The following are actions we will take to implement the strategic plan on an ongoing basis:

## APPENDIX A: STRATEGIC PLANNING TERMS

Strategic Planning Term	Definition
<b>Core Values/Guiding Principles</b>	How people want to behave with each other in the organization. Value statements describe actions that are the living enactment of the fundamental values held by most individuals within the organization. What are our guiding principles, as a group, to adhere to no matter what?
<b>Core Purpose/Mission Statement</b>	The organization's core purpose. Why do we exist?
<b>Vision Statement (5+ years)</b>	Where you are headed — your future state — your Big, Hairy, Audacious Goal. Where are we going?
<b>Competitive Advantages</b>	A characteristic(s) of an organization that allows it to meet their customer's need(s) better than their competition can. What are we best at in our market?
<b>Organization-Wide Strategies</b>	Your strategies are the general methods you intend to use to reach your vision. A strategy is like an umbrella. It is a general statement(s) that guides and covers a set of activities. You can develop strategies for your whole organization, a department, a specific set of activities, or a guiding statement for a year. No matter what the level, a strategy answers the question "how."
<b>Long-Term Objectives (3+ years)</b>	Long-term, broad, continuous statements that address all areas of your organization. If you have a five-year vision, these would be three- to four-year intermediate guideposts on the way there. What must we focus on to achieve our vision?
<b>Short-Term Objectives/Strategies and Action Items (1 year)</b>	Short-term Objectives/Strategies that convert the Objectives into specific performance targets. Effective Objectives/Strategies clearly state what, when, who and are specifically measurable — they are Specific, Measurable, Attainable, Responsible person, Time bound (SMART). What must we do to achieve our long-term Objectives?
<b>Key Performance Indicators (KPIs)</b>	Metric and non-metric measurements essential to the completion of an organization's goals. Each organization narrows the possible list down to a manageable group of KPIs that make the most difference to performance. KPIs are linked to Objectives/Strategies. How will we know we have achieved our Objectives/Strategies?