

Vanderburgh County Health Department Strategic Plan



2015-2017

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Message from the Chair of the Vanderburgh County Board of Health

As Chair of the Vanderburgh County Board of Health, I am pleased to acknowledge our support for the Vanderburgh County Health Department (VCHD) strategic plan that is being presented. We applaud the efforts and the willingness of the VCHD staff to recommend, implement, and achieve these goals.

This strategic plan provides a guideline to help us carry out our mission of serving the community through developing and providing quality health care, promoting healthy lifestyles, protecting against and preventing spread of disease, and assuring preparedness to achieve and maintain the best public health for our community as we work with our community partners.

Through the implementation of the five strategic priorities addressed, we will strive to reach our vision of being recognized as a leading advocate for the health and well-being of the community. Realizing this is an ongoing strategic plan that will continuously be reviewed and adjusted, we call upon our community to partner with us to carry out the core functions of assessment, policy development, and assurance of quality public health.

Sincerely,

Catherine Engel, Chair
Vanderburgh County Board of Health

Letter of Introduction from the Health Officer

Dear Colleagues and Community Partners,

The Vanderburgh County Health Department is proud to present its three year Strategic Plan (2013-2017).

Our Mission and Vision puts the Community and our Clients directly at the center of our concern and focuses our efforts toward service.

It stresses the provision of Quality, Value and Efficiency through community partnerships and our own individual efforts.

It recognizes that we are a community sponsored organization charged with the Prevention of Illness and the Promotion of a Healthy Environment for all citizens.

It recognizes the limitation of capital dollars for all health care enterprises and seeks to maximize the benefit of every dollar that we spend.

It charges us to rely on objective data and report to our constituency the outcome of our efforts.

Please join us in this effort and give us your feedback so that we may continuously improve the community in which we all live.

Sincerely,

Robert K. Spear MD, FACP, FACCP
Director/Health Officer VCHD

Executive Summary

The Vanderburgh County Health Department's Strategic Plan is designed to reflect the department's mission, vision, and values in implementing our responsibilities to protect public health. Our mission, vision, values, and strategic plan were developed over time with input by Vanderburgh County Health Department staff, our Board of Health, and community partners.

Our strategic priorities focus on enriching community involvement, public health services, emergency preparedness and response, preventing chronic health problems, and measuring the impact of our public health system on our community's health outcomes, all while continuing to meet our statutory responsibilities. Our objectives follow SMART guidelines. (Specific, Measurable, Achievable, Realistic and Time Bound.)

The plan serves as a roadmap to guide our actions. Over the next three years, the Vanderburgh County Health Department Strategic Plan will be reviewed, enhanced, and adjusted on a regular basis as part of a continuous, ongoing process.

Mission, Vision, Values

Mission Statement

We exist to serve our clients and the community. We will work with our community partners to:

- Develop and provide quality health services;
- Promote healthy lifestyles;
- Protect against and prevent the spread of disease; and,
- Assure preparedness to achieve and maintain the best public health for our community.

Vision

A strong vibrant Health Department recognized as a leading advocate for the health and wellbeing of the community.

Organizational Values

Organizational values are those ideals, principles, assumptions, and beliefs that guide our organization. Vanderburgh County Health Department values include:

- Customer and community focus mindful and responsive to their needs.

- Collaboration working together for a healthier community.
- Integrity..... being respectful of, and fair and honest with, our coworkers and community.
- Preparedness ready to respond to threats and emergencies.
- Prevent and promote against disease and for healthy living.
- Protection and advocacy for vulnerable populations.
- Continuous quality improvement..... nurture and strengthen the culture of quality at the Vanderburgh County Health Department.

The VCHD Strategic Planning Process

The Vanderburgh County Health Department approached strategic planning slowly, taking small steps over a period of years to evaluate the Vanderburgh County Health Department’s mission, Vanderburgh County Health Department operation and performance, and community public health needs. As a result, multiple methods and reports were used to inform and design the strategic plan outlined in this document (Table 1).

Table 1. Timeline of activities used in the development of 2015-2017 Vanderburgh County Health Department Strategic Plan:

2007 & 2011	Local Public Health System Performance Assessment Instrument.
Jan. 2010-2011	Vanderburgh County Health Department Multi-State Learning Collaborative-3, Prioritizing for Improvement.
2011	Indiana State Health Improvement Plan (I-SHIP) 2011-2016.
2011	Healthy Communities Partnership of Southwest Indiana assembles a Community Health Needs Assessment (updated in 2013).
2012	SWOT (Strengths, Weakness, Opportunities and Threats) analysis with Vanderburgh County Health Department employees (53/59 response rate).
2012 & 2013	Vanderburgh County Board of Health held retreat and meetings to brainstorm on issues strategic in nature.
2013	VCBOH formed three committees to address strategic issues. Steering the Boat, Organizational Excellence, and Prevention.
April 10, 2014	Vanderburgh County Board of Health resolved that the Vanderburgh County Health Department pursue PHAB accreditation.
Summer 2014	Draft Vanderburgh County Health Department Strategic Plan written with input on goals, strategies and objectives from program supervisors.
Nov. 2014	Draft Strategic Plan presented to Vanderburgh County Board of Health for comment.
June 2015	Draft Strategic Plan presented to the Vanderburgh County Health Department staff and Vanderburgh County Board of Health for comment.
July 9 2015	Strategic plan finalized and adopted by the Vanderburgh County Board of Health.

Several recurring themes of strategic importance to health and public health practice in the community emerged. Tobacco use, obesity, leadership, health data tracking, communication and education, workforce succession, capacity and training, and funding were among those themes that appeared again and again as issues that need to be addressed by the Vanderburgh County public health system. From emergent themes, five strategic priorities were selected to guide Vanderburgh County Health Department programs and activities.

Strategic Priorities

1. Improve communication within the Vanderburgh County Health System.
2. Seek to improve and enhance services the Vanderburgh County Health Department offers the community.
3. Be prepared to respond to disease outbreaks and public health emergencies.
4. Reduce the rates of chronic and communicable disease.
5. Measure indicators of community health and seek ways to improve them.

The focus of these strategies is to provide services that promote community and individual health, while strengthening relationships (within the Health Department and between community partners), and positioning the Vanderburgh County Health Department as leader in addressing community health issues. The priorities build on existing Health Department strengths and programs.

To meet the strategic priorities, goals, strategies and measurable objectives were set by staff.

Goals are broad statements of what the Vanderburgh County Health Department wishes to accomplish in the coming years.

Strategy. A strategy are methods or approaches we use for attaining goals.

Objectives are measurable and specific actions to be taken. They are **SMART**: **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime bound.

Strategies, Goals, and Objectives

The following goals, strategies and objectives were selected for the Vanderburgh County 2015-2017 Strategic Plan. Additional details, timelines, responsible parties, linkages to other public health initiatives, and progress status can be found in Appendix 2, the Vanderburgh County Health Department Strategic Plan Implementation Matrix.

Goal 1: Improve communication, team work, and collaboration within and outside the VCHD (including workplace development).

- Strategy 1.1: Foster communications and teamwork within and between divisions and sections, and break down management silos.
 - Objective: Continue regular supervisors meetings, with meeting summaries included in e-mails to employees.
 - Objective: Increase positive score on biannual survey of staff.
 - Objective: Provide for open exchange of ideas at biannual all-staff meetings.
- Strategy 1.2: Increase representation of VCHD in the community.
 - Objective: Effectiveness of efforts to increase VCHD interaction and collaboration with community partners is to be measured by an annual poll of the number of committees and the percent of staff members working with community partners.
- Strategy 1.3: Cross train of staff to ensure continued provision of services when assigned staff are unavailable, allow flexibility in staffing, and give greater understanding among staff of others' responsibilities.
 - Objective: Increase the number of employees cross trained within and across divisions.
 - Objective: Turn no client away due to understaffing.

Goal 2: Continued quality improvement throughout the VCHD.

- Strategy 2.1: Attain and maintain accreditation.
 - Objective: File Statement of Intent with PHAB.
 - Objective: Apply for PHAB accreditation.
 - Objective: Complete submission of required documentation for accreditation.
- Strategy 2.2: Support ongoing activities of a departmental quality improvement team.
 - Objective: Develop a departmental quality improvement plan.
 - Objective: Provide quality improvement training to staff.
 - Objective: Initiate and complete quality improvement projects
- Strategy 2.3: Maintain technology and facility capacity.
 - Objective: Develop training modules for new and divisional staff in the use of electronic health records.

- Objective: Develop a plan for electronic document retention and train employees in its implementation.

Goal 3: Maintain emergency response capabilities.

- Strategy 3.1: Engage and coordinate with community preparedness partners to develop and maintain ability of the community to prepare for, withstand, and recover from incidents of public health significance.
 - Objective: Attend local and state level emergency planning meetings.
 - Objective: Participate in communication drills with multijurisdictional partners.
- Strategy 3.2: Assure staff receive appropriate job training to support emergency response to incidents of public health significance.
 - Objective: Conduct preparedness exercises and drills to maintain a state of readiness.
 - Objective: Assure that all staff participates in National Incident Management System Independent Study Program (100, 200, & 700) upon hire.
- Strategy 3.3: Assure that supplies, equipment, and manpower necessary to provide public health services during an emergency are available.
 - Objective: Establish a stockpile of perceived necessary emergency response supplies and equipment, and maintain inventory status by restocking as needed.
 - Objective: Conduct volunteer call down drills two times per year.
- Strategy 3.4: Develop and maintain standard operating procedures for Health Department response during an emergency.
 - Objective: Review and update Health Department emergency preparedness procedures and protocols annually.

Goal 4: Reduce the burden of chronic disease and prevent and reduce the spread of communicable disease

- Strategy 4.1: Weigh Down Program.
 - Objective: Offer multiple free weight loss classes annually.
 - Objective: 70% of participants completing the Weigh Down program will have lost weight at the end of the 5 week program.
- Strategy 4.2: Smoking Cessation Program.

- Objective: Offer multiple smoking cessation classes annually.
- Objective: 60% of class participants will have a carbon monoxide level in the normal range by week #4 of class.
- Strategy 4.3: Blood Pressure Screening.
 - Objective: Provide multiple monthly BP screens throughout Vanderburgh County annually.
- Strategy 4.4: Cholesterol and Glucose Screening.
 - Objective: Provide multiple cholesterol/glucose screenings annually at local events, businesses, health fairs, or Health Promotions classes.
- Strategy 4.5: Immunize Population for vaccine preventable conditions.
 - Objective: Impact childhood vaccination rates by increasing the number of vaccine doses administered to children by the Vanderburgh County Health Department.

Goal 5 – Continuously examine/analyze measures of public health of the community

- Strategy 5.1: Update the Community Health Assessment as required by the Internal Revenue Service and the Public Health Accreditation Board.
 - Objective: Review the Community Health Assessment once a year, and participate in the update process in order to meet timelines required by all partners.
- Strategy 5.2: Evaluate VCHD and community progress with respect to the Community Health Improvement Plan.
 - Objective: Review the Community Health Improvement Plan biannually, and make any course corrections as needed.
- Strategy 5.3: Recommend changes to CHIP if appropriate (new emergent health threats/approaches)
 - Objective: Meet with CHIP partners every quarter to facilitate input.
 - Objective: Participate in new CHIP processes.
- Strategy 5.4: Review in house data collection and reporting.
 - Objective: Form a data review committee and meet quarterly to review pertinent information.

Putting the Plan in Action

In its 67th year, the Vanderburgh County Health Department is a well-established health department that is fortunate to have many resources available to carry out its mission to protect and improve the public's health. Like any agency however, the future will present the Vanderburgh County Health Department with many new challenges and opportunities.

Static or decreasing budgets will make it difficult to continue to deliver all the services we are expected to provide. We'll continue to face a high rate of staff turnover due to competition from the private sector offering attractive salaries and/or benefit packages. As staff depart, they take with them their institutional knowledge, and it takes time to get new staff trained. While we need to operate at 100 percent, we are not always staffed at 100 percent.

The implementation of the Affordable Care Act continues to impact the roles and services expected to be provided by different sectors within the health system. Just where a public health department will fit in five years from now could be quite different.

A new medical school campus is proposed for our community. While the school will provide a tremendous influx of talent and partners in public health, it may also place an additional burden on our programs as we will likely be tasked to increase the number of medical students, interns and nursing student rotations we support.

Improving community health will continue to challenge us. Public health has made many advances over the years because we've addressed things that can be forced to change, like requiring school children to be vaccinated. Now however, many of our public health problems are a matter of personal choice, and we face a tough road in convincing individuals to address (now and for always) modifiable risk factors.

Regardless of the challenges facing us, the Vanderburgh County Health Department will strategically work with community partners towards affecting measurable improvements in public health while continuing to fulfill our statutory duties.

The Vanderburgh County Health Department Strategic Plan will be shared with all staff so all responsible parties will be familiar with expectations. The plan will be reviewed twice a year by management staff in order to ensure that initiatives are proceeding and on track. Adjustments to timelines and amendments to goals, strategies, and objectives will be made if necessary. Information regarding reviews and changes are tracked in Appendix 1, Record of Review and Changes, and reflected in Appendix 2, the Vanderburgh County Health Department Strategic Plan Implementation Matrix.

Acknowledgments

The Vanderburgh County Health Department Strategic Plan would not have come to fruition without the efforts and support of the Vanderburgh County Board of Health, and the Vanderburgh County Health Department Accreditation Team and Coordinators. The plan could not be completed without the input of the entire staff of the Vanderburgh County Health Department.

Additional input, advice and review were provided by representatives of our community partners from the following agencies:

Deaconess Hospital
ECHO Community Health Care
Indiana State Department of Health
KLK Consulting
Purdue University
Smokefree Communities
St. Mary's Medical Center
Tri-State Business Group on Health
United Way of Southwestern Indiana
University of Evansville
University of Southern Indiana
Vanderburgh County Medical Society
Welborn Baptist Foundation

Appendix 1: Record of Review and Changes

7/9/2015 VCHD Strategic Plan initially adopted.
4/25/2016 Objectives and status were reviewed with responsible staff, and updated where necessary.

Appendix 2: Vanderburgh County Health Department Strategic Plan Implementation Matrix

The Implementation Matrix lays out the blueprint for the execution of the strategies and objectives identified in the Vanderburgh County Health Department Strategic Plan.

Baseline is a reference quantity to be compared with measurements of the attainment of objectives.

Linkage refers other public health plans and initiatives that the objective connects to or impacts.

Responsibility identifies the staff position or team responsible for achieving the objective.

Projected Due Date is the estimated date of completion of the objectives.

Status provides narrative information on the progress towards the objective.

Score is a semi-quantitative estimate of progress towards objective. 0 = Not started; 0.5 = In progress; 1 = Complete.

Goal 1: Improve communication, team work, and collaboration within and outside the VCHD (including workplace development).

Strategy	Objectives	Baseline	Linkage	Responsibility	Projected Due Date			Status	Score
					2015	2016	2017		
Strategy 1.1: Foster communications and teamwork within and between divisions and sections, and break down management silos.	Continue regular supervisors meetings, with meeting summaries included in e-mails to employees		PHAB Domain # 8 (measure 8.2.4)	Administration and Health Promotions				Ongoing	0.5
	Increase positive score on biannual survey of staff	First staff survey	PHAB Domain # 8	QI Team/ Administration	Jun, Dec	Jun, Dec	Jun, Dec		0
	Provide for open exchange of ideas at biannual all-staff meetings		PHAB Domain # 8 (measure 8.2.4)	Health Officer					
Strategy 1.2: Increase representation of VCHD in the community	Annual poll of staff will show an increase in VCHD community interaction	First poll of staff	PHAB Domain # 3 & #4	All VCHD staff	Aug	Aug	Aug		0.5
Strategy 1.3: Cross train staff to ensure continued provision of services when assigned staff are unavailable, allow flexibility in staffing, and give greater understanding among staff of other's responsibilities.	Cross train staff to increase the # of individuals who can perform various duties around the VCHD	current	PHAB domain # 8	Supervisors				Ongoing	0.5
	All PHNs will be trained in pregnancy testing procedures and protocol		PHAB Domain # 7 & #9	Supervisors				Ongoing	0

Goal 2: Continued quality improvement throughout the VCHD

Strategy	Objectives	Baseline	Linkage	Responsibility	Projected Due Date			Status	Score
					2015	2016	2017		
Strategy 2.1: Attain and maintain accreditation.	File SOI with PHAB	New initiative	All PHAB Domains	Accreditation Team and Coordinators	X				1.0
	Apply for PHAB Accreditation	New initiative	PHAB Domain #1, #5	Accreditation Team and Coordinators		X		On target	
	Complete submission of documentation for accreditation	New initiative	All PHAB Domains	Accreditation Team and Coordinators		X		On target	
Strategy 2.2: Support ongoing activities of a departmental quality improvement team	Complete Departmental QI Plan	New initiative	PHAB Domain #9	QI Team	Feb			complete	1.0
	Provide QI training to staff	New initiative	PHAB Domain #9	QI Team				According to QI plan	0.5
	Complete QI projects	New initiative	PHAB Domain #9	QI Team				According to QI plan	0.5
Strategy 2.3: Maintain technology and facility capacity	Write electronic health records training modules for new and divisional staff.		PHAB Domain # 8, #11	K. Carter		Dec			0.5
	Write an electronic document retention policy and provide employee training (updated as necessary).	New initiative	PHAB Domain #11	Administration			Jan		0

Goal 3: Maintain emergency response capabilities

Strategy	Objectives	Baseline	Linkage	Responsibility	Projected Due Date			Status	Score
					2015	2016	2017		
Strategy 3.1: Engage and coordinate with community preparedness partners to develop and maintain ability of the community to prepare for, withstand, and recover from incidents of public health significance	Attend local and state level emergency planning meetings on an annual basis	Ongoing	PHAB Domain #3, #4, #8	Emergency Preparedness Coordinator	Dec	Dec	Dec	On target	0.5
	Participate in drills with multi-jurisdictional partners		PHAB Domain #3, #8	Emergency Preparedness Coordinator	X	X	X	On target	0.5
Strategy 3.2: Assure staff receives appropriate job training to support emergency response to incidents of public health significance	Conduct annual preparedness exercises		PHAB Domain #2, #5, #8	Emergency Preparedness Coordinator	X	X	X	On target	0.5
	Assure staff complete required NIMS courses	Ongoing	PHAB Domain #8	Emergency Preparedness Coordinator	Dec	Dec	Dec	On target	0.5
Strategy 3.3: Assure that supplies, equipment, and manpower necessary to provide public health services during an emergency are available	Establish and maintain a stockpile of emergency response supplies and equipment.		PHAB Domain #2, #5	Emergency Preparedness Coordinator	X	X	X	On target	0.5
	Conduct volunteer call down drills two times per year.		PHAB Domain #4, #8	Emergency Preparedness	X	X	X	On target	0.5
Strategy 3.4: Develop and maintain standard operating procedures for Health Department response during an emergency	Review and update VCHD emergency preparedness procedures and protocols annually		PHAB Domain #2, #5	Emergency Preparedness Coordinator	Mar	Mar	Mar	On target	0.5

Goal #4: Reduce the burden of chronic disease and prevent and reduce the spread of communicable disease

Strategy	Objectives	Baseline	Linkage	Responsibility	Projected Due Date			Status	Score
					2015	2016	2017		
Strategy 4.1: Weighdown Program	Offer 12 free weight loss classes annually	2013 grant statistics	PHAB domain #3	Health Promotions Division	Dec	Dec	Dec	On target	0.5
	70% of participants completing the Weigh Down program will have lost weight at the end of the 5 week program.	2013 grant statistics	PHAB domain #3	Health Promotions Division	Dec	Dec	Dec	76% for 2015	0.5
Strategy 4.2: Smoking Cessation Program	Offer 6 smoking cessation classes annually	2013 grant statistics	PHAB domain #3, CHIP, CHA	Health Promotions Division	Dec	Dec	Dec	On target	0.5
	60% of class participants will have a carbon monoxide level in the normal range by week #4 of class	CO level blown on first week of class	PHAB domain #3, CHIP, CHA	Health Promotions Division	Dec	Dec	Dec	70% for 2015	0.5
Strategy 4.3: Blood Pressure Screening	Provide 2 monthly BP screens annually	2013 annual report	PHAB domain #3	Health Promotions and Nursing Divisions	Dec	Dec	Dec	On target	0.5
Strategy 4.4: Glucose/Cholesterol Screening	Provide 5 screenings annually at local events, businesses, health fairs, or classes.	New Program	PHAB domain #3	Health Promotions Division and Laboratory	Dec	Dec	Dec	On target	0.5
Strategy 4.5: Immunize Population For Vaccine Preventable Disease	Impact 0-18 yr old vaccination rates by increasing the number of vaccine doses administered by VCHD 5% a year for 2015-2017	2014 totals from CHIRP report	PHAB domain #6, #7, #10	Communicable Disease Division	Dec	Dec	Dec	6.4% for 2015	0

Goal 5: Continuously examine/analyze measures of public health of the community

Strategy	Objectives	Baseline	Linkage	Responsibility	Projected Due Date			Status	Score
					2015	2016	2017		
Strategy 5.1: Update CHA on regular basis	Review existing CHA annually and participate in new CHA development process	New initiative	PHAB Domain # 1, #3, CHA	VCHD management and Accreditation Coordinators	Dec	Dec	Dec		0.5
Strategy 5.2: evaluate VCHD and community CHIP progress	Review progress on current CHIP biannually and make any course corrections needed.	New initiative	PHAB Domain #1, CHIP	VCHD management and Accreditation Coordinators	Jan, Jul	Jan, Jul	Jan, Jul		0.5
Strategy 5.3: Recommend changes to CHIP to address new emergent threats	Meet with CHIP partners biannually to facilitate input	New initiative	PHAB Domain #1, # 4, CHIP	VCHD management and Accreditation Coordinators	Jan, Jul	Jan, Jul	Jan, Jul		0.5
	Participate in new CHIP development process	New initiative	PHAB Domain #1, #3, # 4, CHIP	VCHD management and Accreditation Coordinators	Feb				0.5
Strategy 5.4: Review in house data collection and reporting	Form a data review committee and meet quarterly to review pertinent data	New initiative	PHAB domain #1, #10, CHA	PHAB coordinators and Data Review Team		Dec			0