



PORTSMOUTH CITY HEALTH DEPARTMENT STRATEGIC PLAN 2019 -2021

The vision of our desired future, translating this vision into broadly defined goals and our steps to achieve them.

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*** Mission Vision Values ***

Mission

Prevent disease, promote optimal health and safety, bridge the gap of unmet health care needs, and respond to public health emergencies for the citizens of Portsmouth.

Vision

A fully accredited, financially stable, professional organization committed to improving the health of our community.

Values

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| * Accountability | * Learning |
| * Communications | * Leadership |
| * Customer Service | * Team Work |
| * Excellence | * Trustworthiness |

The purpose of the Portsmouth City Health Department Strategic Plan is to:

- * Establish realistic goals, objectives, indicators, and activities consistent with our mission within a time frame and within the organization's capacity for implementation.
- * Communicate goals, objectives, indicators and activities to the Board of Health, staff, the broader community, and community health partners.
- * Compliment the work of community partners implementing the Scioto County and Portsmouth City Community Health Improvement Plan.
- * Provide a framework for evaluating ongoing Health Department progress towards long range goals.

- * Provide an organizational focus to guide staff alignment towards the Portsmouth City Health Department Strategic Goals.

Organization Overview

While the jurisdiction of the Portsmouth City Health Department (PCHD) is the city of Portsmouth, with a population of just over 20,000, most of our programs serve Scioto County as well as other counties and regions. The department is governed by a Board of Health appointed by the Mayor. The following is a brief description of PCHD; please refer to our Annual Report for a complete overview of our divisions and services provided.

Board of Health

Mayor Kevin Johnson, President
Timothy Angel, PhD, President Pro tem
David S. Walker, MD, Vice President
Angela Hodge, DNP, FNP
George L. Davis, III, Esq.
Jennifer LeMaster

Administrative Staff

Chris Smith, RS, MA, Health Commissioner
Belinda Leslie, BSBA, PHR,
HR/Accreditation Officer
Jared Koch, BSBA, Chief Financial Officer
Andrew Gedeon, RS, Environmental Health
Director/Deputy Health Commissioner
Christine Thomas, BSN, RN Nursing
Director
Cindy Charles, Air Division Director
Marissa Zinker, BA, Prevention and
Promotion Director

The Portsmouth City Health Department (PCHD) has a long history of providing a broad array of services to residents of the City of Portsmouth, Scioto and surrounding counties. The Health Department operates 90% on grant funding. Program reductions/expansions often occur in response to shifting funding streams rather than primarily driven by community needs and strategic priorities. In light of environmental changes, PCHD identified an opportunity to work collectively with staff to develop strategic organizational goals, objectives, indicators, and activities. The newly revised strategic plan will be used to align staff with the public health needs

of the community and community health improvement efforts of the 2019 – 2022 Scioto County and Portsmouth City Community Health Improvement Plan.

Introduction

The Portsmouth City Health Department (PCHD) Strategic Plan describes the agency’s operational framework and key priority areas as revised from the plan ending first quarter 2019 and will be in place from fourth quarter 2019 through 2021. This plan is an ever-evolving product of the collaboration of PCHD staff, Board of Health, customers and community partners. It is designed to focus on areas of need for the public health of Portsmouth, Scioto and surrounding counties, as well as to meet operational goals set for PCHD.

We must invest in policies, programs, community environments, and preventive care that are known to protect and restore health. By doing so, we can lower our rates of disease and disability, and therefore moderate the cost of expensive medical treatment in the future in addition to making our world a better place to live.

Planning Process

This is a revision of the existing Strategic Plan put into place in 2016. Our mission, vision, and values remain the same.

The Strategic Planning process was conducted parallel with the Community Health Improvement Plan (CHIP). The Strategic Planning Team and staff were able to review the draft work plans of the CHIP work teams prior to finalization. As leaders of the CHIP process, participating PCHD staff were confident that few if any changes would be made.

On August 19, 2019 the Strategic Planning team convened to review goal, objective, and strategy ideas.

The planning team focused on the following criteria when considering the development of the PCHD Strategic Plan:

- ◆ What do the residents of Portsmouth believe to be the top public health issues, as reported in the 2019 Community Health Assessment?
- ◆ What are the top health issues as indicated by evidence-based data?
- ◆ What is the current operational capacity of the Health Department?
- ◆ What training, equipment, funding, etc. do staff need to fulfill our mission?
- ◆ From start to finish, how will the proposed goals be met?

After brainstorming ideas, it was agreed that Directors would conduct planning sessions with their respective staff at the monthly staff meetings scheduled August 28th – 30th. Each Director

presented their staff ideas for goals, objectives and strategies to the Planning Team on September 4th. Draft goals, objectives and strategies were agreed upon. At the quarterly All Hands meeting the draft was presented to staff and a SWOT Analysis conducted on September 11, 2019. A draft of the Strategic Plan was presented the Board of Health for review and approval on September 19, 2019. The Board approved the Plan which will be implemented October 1, 2019. Progress will be monitored quarterly by the Strategic Planning team.

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Time Line

Organize	Assess	Plan	Finalize	Implement
<i>August 21- 29, 2019</i>	<i>September 5 - 9, 2019</i>	<i>September 10 - 16, 2019</i>	<i>September 17 – 25 2019</i>	<i>October 1, 2019</i>
Administrative staff agreed they and one staff member from each division should comprise the Strategic Planning Committee	Individual division meetings to brainstorm priorities	The Planning Committee reviewed feedback	After review of the feedback from the draft, Plan revised and another draft created	The Plan will be implemented and reported on monthly during the division staff meetings
Agreed that all staff must be involved	Individual and group SWOT analysis completed	A draft of the Strategic Plan created	Final draft presented to the Board	The Plan will be reviewed and updated annually by the Strategic Plan Committee
Staff sent copies of the CHA, CHIP, SHIP, & current Strategic Plan for review and asked to identify and prioritize issues of importance			Priorities and SWOT analysis presented to the Board for review	

SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> ◆ Grant funding ◆ Knowledgeable /dedicated staff ◆ Innovative ◆ Leadership / Board of Health support ◆ Connected to community and seen as the “go to” organization ◆ Improved training program ◆ Good collaboration with stakeholders 	<ul style="list-style-type: none"> ◆ Funding / requirements ◆ Physical building ◆ Silos / Communication between divisions / Morale ◆ Resistance to change (employee) ◆ Outdated monitoring systems / equipment ◆ Staffing
Opportunities	Threats

<ul style="list-style-type: none"> ◆ Building / Strengthening partnerships ◆ Develop more collaboration with the County Health Department ◆ Educating the public regarding our services ◆ Leverage political connections to impact legislation to further our mission ◆ Becoming a fully accredited Health Department 	<ul style="list-style-type: none"> ◆ Local, State, and Federal funds decreased or terminated ◆ Public Health threats (Zika, West Nile, etc.) ◆ The South West district is geographically enormous, travel difficult for employees, service to clients impacted ◆ Opiate epidemic in the area ◆ Declining economy and poor physical health of the population places additional burden on PCHD
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Goals

Below is a list of PCHD priorities and goals for PCHD to achieve over the next three years. A separate Work Plan for achieving the goals is available upon request

Goals

1. Provide Quality Public Health Programming and Achieve National Accreditation.
2. Maintain and improve financial stability.
3. Increase capacity and capability of current staff.
4. Understand and implement PCHD’s role in the Community Health Improvement Plan.

See Appendix A for complete plan to achieve goals. Each goal has specific objectives and strategies.

Implementation and Evaluation

Upon Board approval of the Strategic Plan, the plan will be implemented and monitored (see the Work Plan in Appendix A for monitoring information). Implementation is the most important step in the strategic planning process. Goals are assigned, objectives set, and strategies are

implemented. Data is collected and analyzed, based on analysis actions will be taken. This Strategic Plan will be published and distributed to staff and stakeholders. It will also be made available to the public via our web site and social media. After the initial dissemination, there will be ongoing communication with both internal and external stakeholders. Communication with staff will occur throughout implementation via newsletter articles, webinars, surveys, staff meetings and discussions. Input will be sought from the public. Community partners will be engaged to identify opportunities for collaboration.

Implementation has already begun for some of the essential portions found in the plan, while others will be initiated over time. For new initiatives, the Management Team and Board of Health will continue to meet to prioritize which areas must be addressed immediately, and which areas will be addressed in the near future. Part of this prioritization process involves considering resources needed for implementation. Meeting those resources needs and implementing the strategies in the plan will be an evolving process.

Evaluating progress on the goals and objectives in the plan builds accountability and flexibility in implementation. Data collection mechanisms will be established and the work plans will be updated at least annually to reflect changing needs and resources. At minimum, it will be reviewed quarterly by the Management team and bi-annually by staff, and the Board of Health.

Stakeholders are encouraged to provide input regarding the Strategic Plan by emailing belinda.leslie@portsmouthoh.org. Your input is vital to our effort to address the changing needs of the community we serve.

Appendix A

Goal 1: Provide Quality Public Health Programming and Achieve National Accreditation

The rationale or significance of this goal:

All Health Departments in Ohio are required by the Ohio Department of Health to conduct a Community Health Needs Assessments every three years, with subsequent development of a Community Health Improvement Plan. Through the leadership of the Health Department, this process engages the community in consensus building around identified health priorities and necessary action to mutually address health issues of importance in Scioto County and the city of Portsmouth.

Strategy 1.1: PCHD staff will work in collaboration with community partners to develop, implement and evaluate a Community Health Improvement Plan designed to address local priority health needs.

Goal 1: Provide Quality Public Health Programming and Achieve National Accreditation

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
PCHD will participate in the 2019-2022 Scioto County/Portsmouth City CHNA	New CHNA to be completed by June 2019	HR / Accreditation Officer	June 30, 2019	Complete
Increase PCHD opportunities for Coalition/Committee work as staffing patterns allow	25% of staff currently involved in coalition / community work	Supervisors to assign or approve staff participation	Ongoing	Staff interested in participating will be offered opportunities as staffing and back-up staffing allows.
PCHD staff and Board members will be updated quarterly and as needed regarding CHIP activity	Completed Sept. 2019	HR / Accreditation Officer Prevention and Health Promotion Director	First update will be December 2019	Started
PCHD will be encouraged to incorporate CHIP strategies into PCHD programs when appropriate	Individual division plans to be drafted by February 2020	All Staff	Plans to be in place by March (1 st quarter) 2020	All staff will incorporate CHIP strategies in their activities as appropriate. To be addressed by Directors
PCHD will report at least annually on the CHIP status to the Board of Health and community.	New Plan	Prevention and Health Promotion Director	First report to be given June 2020	MZ and staff to work with CHIP Steering Committee to coordinate community CHIP Status reporting.

Strategy 1.2 Become nationally accredited public health agency

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
Complete Action Plan	½ of documentation collected and narrated	All staff	October 1, 2019	Access to Care and PM/QI documentation needed
Action Plan to be submitted to PHAB	½ of documentation collected and narrated	HR / Accreditation Officer	October 1, 2019	In progress

Strategy 1.3 Strengthen current PCHD Quality Improvement initiatives.

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
Staff to assess current QI efforts already in place and develop a chart documenting these QI processes, periodicity of processes and brief summary of quality findings.	Some QI efforts in place.	Each Director is responsible for division QI	September 30, 2019	Staff to review PHAB information to assure alignment of documentation with accreditation requirements.
PCHD will develop a written LHD Quality Improvement plan designed to improve program efficiency and outcomes	Current QI Plan being revised	HR / Accreditation Officer	October 1, 2019	In progress
PCHD will organize a PM/QI Team	Team to be assigned	HR / Accreditation Officer Health Commissioner	Team will be assigned and knowledgeable of QI process by December 31, 2019	Develop a process for identifying needed QI in Clear Impact

Strategy 1.4. Revise current Performance Management System

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
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100% of PCHD programs will have established specific and measurable goals and outcomes.	Varying levels of formal/in-formal goals/out-comes in place.	Administrative Team	December 31, 2019	Each division to establish annual goals/SMART objectives on an annual basis
Each division will enter data into Clear Impact	Trial entries have been made by Prevention & Promotion and the Clinic	Directors	All program data to be entered into Clear Impact by March 2020	Sarah will train Directors and their designees
Resurrect the PM/ QI team	No regular meetings or oversight	HR / Accreditation Officer Health Commissioner	Team to be organized and overseeing PM / QI by December 31, 2019	
PCHD will ensure that program evaluations are reviewed on a semi-annual basis	Program evaluations completed, a schedule for review to be created and adhered to	HR / Accreditation Officer Health Commissioner	Schedule to be completed by October 30, 2019	Program evaluations are complete and ready for review
PM will be evaluated quarterly	Evaluation has been erratic, Schedule to be created	PM/QI Team	Schedule to be created by October 30, 2019	

Strategy 1.5 Ensure qualified, well trained staff to carry out PH services

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
100% of all new hires will have recorded employment verification prior to hire.	Employment verified, but not recorded on a developed form	HR / Accreditation Officer	Form to be developed and used on the next new hire	
All evaluations Probation & annual will be completed no later than 30 days before or after due date	Tracker and reminders in place, but no policing	Directors to complete, HR to track and remind	On going	To begin enforcement 10/01/2019

Ensure programs are reviewed as scheduled and capacity and capabilities addressed	Program reviews are sporadic at best	Directors to review, HR to develop a schedule and remind	Schedule to be completed by 10/31/2019, reviews to begin as scheduled	Not started
Annual review of training curriculum	Developed by HR	HR, with input from Health Commissioner, Directors and staff	2020 Schedule to be completed by 12/01/2019	Not started

Goal 2: Maintain and improve financial stability

The rationale or significance of this goal:

Financial stability is about being able to be there for our community in the long term. While the Health Department does not operate for a profit, funding must be adequate to cover costs and increase services.

Strategy 2.1: PCHD staff will seek out grants/other funding to provide assistance to current programs and start new ones.

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
Look for a grant(s) to fund prevention programs/services	No prevention services at this time related to the CHIP priorities	Prevention and Health Promotion Director	12/31/2020	
Revise/increase local industrial fees	Current income from fees will not offset loss from shut down of a local industry	Air Director	12/31/2019	

Strategy 2.2 Develop policies and procedures to ensure efficient business operations

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
CFO will seek to change the current travel reimbursement system to per diem	Current reimbursement is not clearly defined	CFO / Health Commissioner	12/31/2020	
Develop a procedure for emergency spending	No procedure in place	CFO / Health Commissioner	12/31/2020	

Directors will be more aware and responsible for their budgets	New CFO is transferring ownership of budgets to Directors	CFO /Directors	2/28/2020	Folders are being set up on shared drive to assist with budgeting
Increase Clinic visits to increase sustainability	Visits are in decline	DON / Health Commissioner	1/31/2020	DON has addressed issue with staff
Create a reserve for unexpected costs	No defined reserve at this time	CFO /Health Commissioner	12/31/2020	

Goal 3: Increase capacity and capability of current staff

The rationale or significance of this goal:

In addition to financial stability, capacity and capability are vital to the success of the Health Department. An adequate number of well-trained staff are essential elements of any business. Personnel, space, and equipment are required to carry out the ten essential functions of public health effectively.

Strategy 3.1: Increase capacity by increasing staff.

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
Acquire funding to hire a second Sanitarian	Funding not available at this time	Environmental Health Director / Health Commissioner	12/31/2020	
Hire a part-time front office assistant into the Clinic	Working with Vantage Agency to procure one of their clients to fill this position	DON	6/30/2020	Vantage is trying to engage someone who is qualified
Find grant funding to support a Health Educator or similar position to implement interventions to address chronic disease.	The position does not exist at this time	Prevention and Health Promotion Director	12/31/2021	Two grants sources are under review

Strategy 3.2: Increase capacity by increasing physical space.

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
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Obtain added office space in current building by moving other City offices	Nowhere for City offices to relocate to	City Manager / Health Commissioner	12/31/2021	Waiting on City to receive a grant to renovate other space for offices
Acquire AEP building (beside PCHD) and make parking log	No nearby parking for staff	Health Commissioner	12/31/2021	

Strategy 3.3: Increase productivity / capabilities through technology.

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
Obtain a shared City-wide data base	No data base exists	Environmental Health Director	6/30/2020	Demonstration completed, hands-on demo soon
Obtain Electronic Health Records system that will interface with Navigation	Current EHR does not include Navigation	DON	12/31/2020	Reviewing programs and getting quotes
Obtain an electronic time management system	No funds at this time	CFO / Health Commissioner	12/31/2020	
Obtain credit card reader for Clinic	No reader at this time	DON, CFO, Health Commissioner	6/30/2020	Must work with the City Auditor to accomplish
Purchase Office 365	No funds currently are budgeted for the purchase of software.	Prevention & Health Promotion Director	12/31/2020	Prevention Staff will review feasibility and need prior to purchase
Develop an electronic system for accessing hospital labs for HIV division	No MOUs currently exist between PCHD and various hospital systems/ labs	HIV/STD Coordinator	12/31/2019	Working with Columbus Public Health on structuring an MOU

Strategy 3.4: Increase capability by providing access to information and training.

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
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Create in the shared drive a folder to house laws relative to programs/services	Folder is being created, will determine what it will contain	Individual Directors	3/31/2020	
Cross-train staff, assign back up positions	No Officially outlined back-up system	Individual Directors	6/30/2020	Staff are in the process of creating a “How to” manual for each position

Goal 4: Understand and implement PCHD’s role in the Community Health Improvement Plan

The rationale or significance of this goal:

The community health improvement plan provides guidance to the health department, its partners, and stakeholders for improving the health of the population within the health department’s jurisdiction. The plan reflects the results of a collaborative planning process that includes significant involvement of the Health Department; therefore, each staff member must understand their individual and divisional role in the Plan.

Strategy 4.1: Address the priority area of Mental Health.

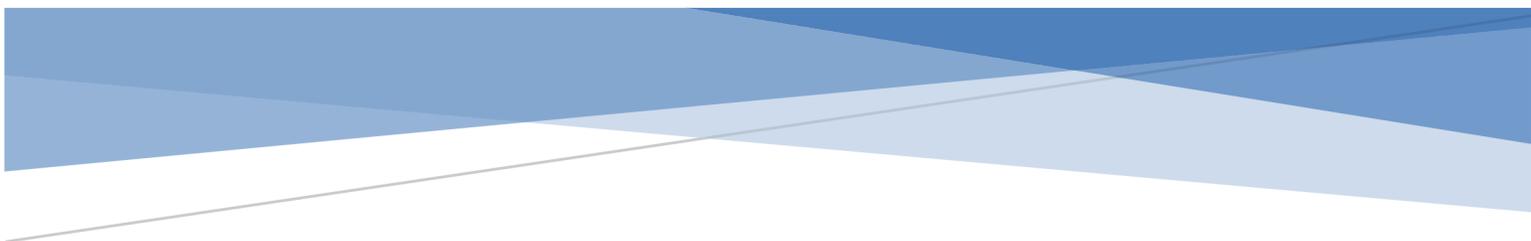
Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
Implement a social media education campaign focused on normalizing mental health through positive stories and testimonials.	Currently no campaign	PIO	12/31/2019	
Develop and implement a web-based community resource guide of mental and behavioral health resources.	Creation of resource guide in progress	Injury Prevention Coordinator	2/28/2020	
Conduct a feasibility study on introducing 211 (or similar phone-based information & referral system) to Scioto County residents.	Not started	Director of Prevention and Health Promotion	6/61/2020	

Strategy 4.2: Address the priority area of Nutrition, Physical Activity, and Weight Status

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
Will incorporate nutrition and physical activity into online resource guide at sciotoconnect.org.	Resource Guide already contains addiction resources. Will expand to include these resources.	Injury Prevention Coordinator	12/31/2020	Resources are being collected and will be shared from CAO. We will then input data.
Will link Portsmouth City Health Department and Scioto County Health Coalition webpages to the resource guide.	PCHD website is currently being revised.	PIO	12/31/2021	Once webpages are complete, we will enable the link.

Strategy 4.3: Address the priority area of Substance Abuse

Objectives	Base - Line	Responsibility	Projected Completion Date	Status/Comments /Suggestions
Map fatal/non-fatal overdose hotspot neighborhoods and tailor educational and outreach services to those areas.	GIS Mapping completed through 2018.	Injury Prevention Coordinator / Community Risk Coordinator	06/30/2020	New data will be updated annually.
Expand availability of harm reduction supplies, such as Naloxone, Fentanyl test strips, and hygiene kits, in encounters with substance users.	Some donations are secured, but not sustainable.	Injury Prevention Coordinator / Prevention & Health Promotion Director	12/31/2020	Have contacted multiple organizations for further expansion.





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