

**Holmes CHD Alignment with
Agency Strategic Plan**

Agency Strategic Plan Goal	Agency Strategic Plan Strategy No.	Agency Strategic Plan Strategy	Holmes CHD Objective, aligned to State Strategy NOTE: Target dates for strategic objectives must be no later than Dec. 31, 2015
Protect the Population from health threats	1.1.1	Prevent and control infectious disease	(B.3) By 06/30/2014, provide four community presentations annually on infectious disease.
Protect the Population from health threats	1.1.2	Prevent and reduce illness, injury and death related to environmental factors	(A.8) By the end of each calendar year, achieve Annual Comprehensive Environmental Health Score of at least 80%.
			(A.9) By the end of each calendar year, achieve Composite Annual Score of Core Epidemiology Measures of at least 83%.
Protect the Population from health threats	1.1.3	Minimize loss of life, illness, and injury from natural or man-made disasters	(A.4) By the end of each calendar year, achieve Composite Annual Preparedness Score from Department of Health of 5.0.
Protect the Population from health threats	1.1.4	Prevent and reduce intentional and unintentional injuries.	(B.3) By 06/30/2014, provide at least four community presentations annually on intentional & unintentional injuries.
Reduce chronic disease morbidity and mortality	1.2.1	Increase the proportion of adults and children who are at a healthy weight.	(B.2) By 09/30/2014, establish and record baseline BMIs of Holmes County adults/children.
			(B.7) By 12/31/2015, establish and provide at least four educational classes to clients with elevated BMIs.
			(B.2) By 06/30/2014, increase by 25% the number of Holmes CHD clients who are diabetic and/or overweight receiving care coordination from a Holmes CHD registered nurse.
Reduce chronic disease morbidity and mortality	1.2.2	Reduce illness, disability, and death related to tobacco use and secondhand smoke exposure.	(B.4) By 12/31/2015, reduce the percentage of Holmes CHD adults reporting current tobacco use from 26% to 21%.
Improve maternal and child health	1.3.1	Reduce infant mortality.	(A.2) By 06/30/2014, increase number of WIC infants who are ever breastfed to 75%.

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Improve maternal and child health	1.3.2	Meet special health care needs of children.	(A.1) By 06/30/2014, increase number of teen CHD family planning clients who adopt an effective or higher birth control from 75.1% to 80%.
Improve efficiency and effectiveness	2.1.1	Use information technology and systems to efficiently support disease prevention, intervention and epidemiological activities.	
Improve efficiency and effectiveness	2.1.2	Use public health information technology and systems to efficiently improve business practices	
Improve efficiency and effectiveness	2.1.3	Adopt certified electronic health record software	(A.7) By 06/30/2013, all clinics will have implemented use of DOH certified electronic health record.
Improve efficiency and effectiveness	2.1.4	Connect agency providers and electronic health record systems in a network that consists of a state-level Health Information Exchange, Direct Secured Messaging and local health information exchanges and gateways	

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Improve efficiency and effectiveness	2.1.5	Implement tools, processes and methods that support accountability and provide transparency in DOH administrative management systems.	
Maximize funding to accomplish the public health mission	2.2.1	Maximize Medicaid and other third party revenue to help county health departments and Children's Medical Service providers to retain the infrastructure necessary to meet the public health needs of their community.	
Maximize funding to accomplish the public health mission	2.2.2	Review and update fee policies and fee schedules.	(C.1) By 06/30/2014, using the DOH cost analysis methodology, analyze all clinic procedures to determine the actual cost of providing each CPT coded service. After determining, incorporate those costs into the next year's fee schedule.
			(C.4) By 12/31/2013, manage Schedule C OCA cash balances to ensure no negative cash balances at the end of each fiscal quarter.
			(C.2) By 06/30/2014, Holmes CHD will apply for new LIP funding.

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Promote a culture of organizational excellence.	2.3.1	Collect, track and use performance data to inform business decisions and continuously improve.	(B.1) By 12/31/2013, ensure the percentage of completed customer satisfaction surveys with satisfactory or better rating is 95% or greater.
Promote a culture of organizational excellence.	2.3.2	Maintain a sustainable performance management framework.	By 12/31/2013, all Holmes CHD employees will have SMART Performance Evaluations entered in PeopleFirst system.
Promote a culture of organizational excellence.	2.3.3	Develop, implement and sustain integrated quality improvement processes throughout organizational practice, programs, processes and interventions.	(A.5) By 06/30/2014, and annually, 95% of activities identified in the Holmes CHD Quality Improvement Plan will be complete based on established schedule.
			(E.7) By 12/31/2014, reduce percentage of workers compensation incidents to no greater than 2.06 per 100.
Optimize communications.	2.4.1	Develop, implement and improve internal and external communication strategies and plans.	By 12/31/2013, assign and train a new webmaster.
			By 12/31/2014, send one additional employee through PIO training.
Promote an integrated public health system.	3.1.1	Implement and link health improvement planning at state and local levels.	(D.2) By 08/30/2013, Holmes CHD will meet with Healthy Holmes Task Force to review and update Community Health Improvement Plan.

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Promote an integrated public health system.	3.1.2	Integrate planning and assessment processes to maximize partnerships and expertise of a community in accomplishing its goals.	(D.1) By 06/30/2014, complete a survey within the Healthy Holmes Task Force community partnerships to assess for effectiveness and improvement.
Promote an integrated public health system.	3.1.3	Support local efforts to revitalize communities.	
Assure access to health care	3.2.1	Increase access to care for underserved populations.	(B.5) By 06/30/2014, Holmes CHD & Washington CHD will partner to provide adult emergency and restorative dental care to at least 50 adults.
			(B.6) By 06/30/2014, Holmes CHD will increase number of clients served through Low Income Pool program by 10%.
			By 09/30/13, Holmes CHD and Washington CHD will partner to hire another Family Practice Advanced Registered Nurse Practitioner (ARNP) to increase access to care.
Assure access to health care	3.2.2	Provide equal access to culturally and linguistically competent care.	
Expediently license all healthcare professionals who meet statutorily mandated standards of competency.	3.3.1	Provide an efficient licensure process that meets statutory requirements.	

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Attract, recruit, and retain a competent and credentialed workforce.	4.1.1	Implement a competency-based framework for recruitment and training.	
Attract, recruit, and retain a competent and credentialed workforce.	4.1.2	Provide trainings and resources that support and develop current public health employees.	(E.1) By 05/31/2013, a staff safety training program will be developed and implemented.
			(E.2) By 06/30/2014, 100% of employees will have completed mandatory DOH trainings.
			(E.3) By 12/30/2013, an "in house" Employee Satisfaction Survey will be created and distributed.
			(E.4) By 12/31/13, increase the number of employees who respond to the DOH Employee Satisfaction survey from 72.9% to 85%, or greater.
			(E.4) By 08/01/2013, Holmes CHD Workforce QA/QI Group will develop & implement a Recognition & Award Program for Holmes CHD employees.
			(E.6) By 12/31/2015, 80% of Holmes CHD employees will have documented training on customer service.
Ensure partnerships, systems and processes to support the future workforce.	4.2.1	Develop, sustain and improve an Agency Workforce Development Plan to ensure continuity of competent and credentialed workforce.	