

Chief Health Officer Goals

September 2014 – September 2017

- 1) Establish a billing system for clinical services and the public health laboratory
 - a. The District has worked to establish these billing systems. While we have contracts in place with several insurers, including NHP and the Culinary Union, including Medicaid, for services reimbursement, we need an effective Electronic Health Record on line to assist us. The previous system did not allow that capability.
 - b. We increased fee for service revenues by 22% (~\$600K) over last year, and we increased Family Planning revenues by 58% (~\$340K).
 - c. We similarly need to establish this process with billing for the laboratory.
 - d. We are actively investigating other EHRs for purchase and implementation.

- 2) Balance the SNHD budget with an end fund balance equal to 16.6% (as per BOH wishes) by the end of FY 2017.
 - a. The Board of Health approved decreasing our required end fund balance to 10%
 - b. As we provided to the last Finance Committee and full Board of Health, we are now projecting an end fund balance of 18.12% for this current fiscal year, significantly improved from our original budget.
 - c. For next fiscal year, we are projecting an end fund balance of 18.68%, and for the following year 18.78%
 - d. As projected, we will fully meet this goal.

- 3) Increase the laboratory revenues to total 30% of the lab expenditures
 - a. We currently receive approximately 35% of expenses for the laboratory from two grants.
 - b. Another 7% of income relates to a third capacity grant and testing revenue.
 - c. Our plan is to increase testing revenue to total approximately 10% of our expenses.

- d. While this goal has been met, we will continue to work on enhancing revenue.
- 4) Purchase a building and effect a move into that building. Alternatively, negotiate long term leases that are cost-effective for SNHD.
- a. The District purchased a building at 280 S. Decatur in December 2014.
 - b. Modifications are in process and should be completed for move in late November through early January.
 - c. Information Technology is thoroughly upgrading IT lines and hardware to accomplish this move.
 - d. Staff is currently going through their personal and professional belongings to accomplish this move.
 - e. Movers are being contracted
 - f. The effort to digitize all files needing saving is underway, allowing the effective transition to a digital District for most work related aspects.
 - g. We plan an open house in January 2016.
 - h. We are on track to completely meet this goal within the next few months.
- 5) Improve employee morale
- a. We conducted an employee satisfaction survey, the results of which have been analyzed and reported to the BOH several times
 - b. We have developed and are working towards each program, at the front line staff level, to develop communication plans and 1-2 other plans pertinent to that program and Division
 - c. Employee morale remains an issue, but we are working on this for this three year goal
- 6) Make strides towards accreditation
- a. The HD completed the Community Health Assessment, one of the three main deliverables for accreditation
 - b. We are almost complete with the Community Health Improvement Plan that was developed from data in the CHA with extensive community involvement
 - c. We have begun work on the Strategic Plan to identify time framed goals to implement the CHIP

- d. Other required accreditation pieces are under good development, such as the Workforce Development Plan and QA/QI plans
- e. We expect to begin uploading documents by late 2015 or early 2016 with a goal of a site visit for accreditation by late 2016