



2023-2025 Strategic Plan

Updated 2-9-23



<https://www.phsco.org>



310 Lincoln Ave
Montpelier, Ohio 43543

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History

The Public Health Service Council of Ohio (PHSCO) is the first public health Regional Council of Governments in Ohio. PHSCO was established in 2017 after three years of research among interested local health departments within Northwest Ohio to determine the most suitable structure for PHSCO. A “Hybrid COG” was identified to be an efficient and effective manner for establishing a public health shared services Council of Governments and beginning the provision of foundational public health services. To assist in operations and growth, PHSCO contracted with Mid-East Ohio Regional Council (MEORC) for a variety of services. This partnership has afforded the knowledge and expertise to grow PHSCO in the early stages of formation. Currently, PHSCO offers two product service lines. Emergency Planning and Chronic Disease Epidemiology services were established in 2022. The goal for the future, and with this strategic plan, is to continue the growth of PHSCO to enable an affordable option for shared public health services in Ohio. Affordable, shared public health services in Ohio will assist local public health departments in ensuring their residents are receiving high-quality foundational public health services equating to a healthier community.

Board of Directors



Defiance County General Health District: Jamie Gerken, Health Commissioner



Fulton County Health Department: Kim Cupp, Health Commissioner



Putnam County Health Department: Kim Rieman, Health Commissioner



Williams County Health District: James D. Watkins, Health Commissioner



Wood County Health District: Benjamin Robison, Health Commissioner

Staff



Epidemiologist:
Mendon Thomas, MPH



Emergency Planner:
Mike Shultz

Critical Findings

As part of the strategic planning process PHSCO sought information from the five PHSCO Board Members, PHSCO employees, and MEORC staff. This information was used to identify strategic advantages, strategic challenges and strategic opportunities for the organization. These were the critical findings that supported the development of the new vision, mission, values along with the Strategy Map that will move PHSCO into the future.

Advantages

Customer Focused

- PHSCO is responsive to customer feedback and satisfaction, which allows them to tailor services to meet customer needs.

Information Technology

- PHSCO has low overhead costs, which allows for funding to be primarily used for services.

Leadership

- PHSCO members have 100+ years of public health experience and since 2014 have been dedicated to ensuring the success of PHSCO.
- PHSCO has a partnership with MEORC, which provides operational capabilities, guidance and mentorship.
- PHSCO utilizes a Strategic Planning process to ensure its viability for the future.
- ODH has a shared interest in the success of PHSCO.
- PHSCO has successfully met all regulatory requirements.
- PHSCO is the first and only local health district COG and is known throughout the state.

Shared Services

- PHSCO has developed a structure for sharing services, resources and continued collaboration.
- PHSCO launched two new service lines utilizing a shared-funding model with a commitment to develop more services in the future.
- PHSCO provides members and potential new customers with opportunities to reduce operational costs through a shared-funding model.
- PHSCO serves a large population across five Ohio counties, which increases competitive advantage to access various grant funding.

Workforce

- PHSCO is able to offer higher employee compensation, benefits and work life balance, which allows them to attract talented employees.
- PHSCO utilizes routine communication channels with employees and the board to ensure engagement and satisfaction.

Challenges

Financial

- PHSCO's funding model is too rigid and not easily adaptive to loss of existing members, customers or attracting new members and customers.
- PHSCO funding is solely reliant on members and customer participation.
- PHSCO lacks a comprehensive marketing plan, which limits recruitment of new members/ customers and expansion of the COG model for shared funding.

Internal Operations

- PHSCO's processes for data security, records retention, IT and HR are insufficient to support long-term goals for growth and expansion.
- PHSCO board members are involved too heavily in day to day operations which limits the growth of PHSCO.
- The current governance model presents opportunities for conflict between the interest of PHSCO and the interests of member local health districts.
- PHSCO has a limited exchange of information due to a lack of a clear communication plan.

Service Offerings

- PHSCO does not have a process to develop new services.
- PHSCO has only two service offerings which limits the ability for growth.

Workforce

- PHSCO lacks a process to promote organizational culture, develop staff and receive employee feedback.
- PHSCO lacks the ability to maintain continuity of service delivery in the event of temporary or permanent workforce vacancies.

Opportunities

Customer Focused

- PHSCO could increase additional customers through the development of a formalized marketing plan.
- PHSCO has an opportunity to leverage technology to improve service delivery, reach new customers and increase amount of services provided.

Financial

- PHSCO could develop a systematic approach to costing services to ensure adequate capacity to meet customer needs.
- PHSCO needs to develop a more stable funding model to ensure financial sustainability.

Service Offerings

- PHSCO needs to develop an approach to gather feedback from existing customers and potential new customers to identify new needed service offerings.
- PHSCO could develop a methodology for new service offerings to ensure customer satisfaction and ongoing customer retention.

Workforce

- PHSCO needs to develop an approach to routinely gather feedback from the workforce to determine satisfaction levels and ensure employee retention.
- PHSCO should standardize the onboarding processes for new employees and new customers.

Vision, Mission, Values



Vision

Innovating the future of public health



Mission

PHSCO offers solutions for today's public health needs.



Values

- Responsive
- Flexible
- Forward-Thinking
- Eager for Knowledge
- Working Together
- Results-Focused

Next Steps



PHSCO will begin to determine the long and short-term Action Plans that need to be developed to address the initiatives identified in the Strategy Map.

Periodic, balanced-scorecard updates will be provided to the board and the staff addressing progress on initiatives, key performance measures, and targets.

Strategy Map

| | | | | | |
|---|---|--|--|---|--|
| Vision | Innovating the future of public health | | | | |
| Mission | PHSCO offers solutions for today's public health needs | | | | |
| Strategic Goals | Robust Workforce System | Effectively Deliver Current & Expanded Services | Expand Customer Footprint | Increase Financial Sustainability | |
| Strategic Objectives | | Initiatives | Measures | Targets | |
| Financial | <p>Strengthen Financial Position</p> | | <ul style="list-style-type: none"> • Year-End Reserve | <ul style="list-style-type: none"> • Reserve 1 month of Operating Expenses by end of 2025 | |
| Customer | <p>Developing Marketing Plan Improve Listening to Customer</p> | | <ul style="list-style-type: none"> • Customer Feedback • PHSCO Promotion | <ul style="list-style-type: none"> • Customer Retention • New Customer Acquisition | <ul style="list-style-type: none"> • 100% Customer Retention • At least one new customer annually with a total of 4 by end of 2025 |
| Internal Processes | <p>Improve Operational Efficiencies Increase Service Offerings</p> | | <ul style="list-style-type: none"> • Defining Board Functions • New Service Development • Communication Plan | <ul style="list-style-type: none"> • Bylaws • New Service Development • Satisfaction Results | <ul style="list-style-type: none"> • Update Bylaws by end of 2023 • 2 new services by end of 2025 • Implement survey by 2023 |
| Learning and Growth | <p>Improve IT Strengthen Workforce</p> | | <ul style="list-style-type: none"> • Expand Workforce Capacity • Organizational Culture • Standardize IT System | <ul style="list-style-type: none"> • Employee Retention • Employee Satisfaction Survey • IT Assessment | <ul style="list-style-type: none"> • 100% annually • Meet or exceed industry benchmarks • Implement assessment results by end of 2023 |
| Working Together, Responsive, Flexible, Forward-Thinking, Eager for Knowledge, Results-Focused | | | | | |