Goal 1 - SP

Improve the health outcomes of Frankfort/Franklin County

1. Decrease the current drug arrests of 2,147/100,000 by 10% by 2020. (KY Health facts, FBI, Healthy People 2020 Goal)
2. Increase referrals among Intravenous Drug Users to treatment among needle exchange participants by 10% annually. (Healthy People 2020 Goal).
3. Decrease smoking rates among youth, adults (28%, BRFSS) and pregnant women by 5 % by 2020.
4. Decrease STD rates, currently at 222 cases among 15-24 yer olds by 10% by 2019. (KDPH STD Program)
5. Increase flu immunization rates to 75% for all of Franklin County by 2019. (Currently at 46%, KDPH)
6. Increase FCHD childhood immunization rates from 92% to 96% by 2018 and to 98% by 2020. (KDPH FCHD Immunization Audit)
7. Decrease obesity rates for Franklin County Adults (33%, BRFSS) by 5% by 2020.
8. Decrease obesity rates for Franklin County Youth (YRBS and/or IC) by 5% by 2020.
9. Increase physical activity among 11-13 year olds by 20% (YRBS).
10. Decrease teenage pregnancy from a rate of 46/1,000 (County Heath Rankings) among 15-19 year old girls by 5% by 2020.
11. Increase attendance among public school students so that less than 5% are sent home (current rate is 3.2%, School Nursing).
### Goal 2 - SP

**Increase FCHD’s Branding Efforts**

1. Increase followers on Facebook from 719 to 819 by 2019.
2. Increase links on partner websites by 10 from 1 to 11 by 2018.
3. To have an average of 1000 views a month on the newly created FCHD website by June 30, 2017. (Google Analytics)
4. Increase Youtube subscribers from 0 to 50 by 2020.
5. Increase from 23 Staff who have contributed to State Journal newspaper articles so that 100% of Staff have contributed by 2018.
6. By June 30, 2017, 5 never before highlighted FCHD programs will be showcased on the Working on Wellness (WOW) program airing on Cable 10.
7. Increase recognition of logo so that 100% of community recognize by 2020.
8. Increase email signature compliance from 32% to 100% of e-mails sent by FCHD contain logos by June 30, 2016.
9. Increase number of staff from 40 to 55 who respond positively about FCHD without being asked by 2018.
10. Increase Environmental Customer Satisfaction Surveys from 1 to 100 by January 30, 2018.
12. HANDS will receive a 20% response rate from the annual Parent Satisfaction Survey completed in April 2016.

**Number of Facebook Followers**

1 Thumbsup = 100 Followers

**Partner Website Links**

**Website Visits**

**YouTube Subscribers**
## SJ Article Staff Contribution

Each Star Represents 5 Staff Members

<table>
<thead>
<tr>
<th>Star Rating</th>
<th>Staff Members</th>
</tr>
</thead>
<tbody>
<tr>
<td>🌟🌟🌟🌟🌟</td>
<td>23</td>
</tr>
</tbody>
</table>

### WOW Shows

<table>
<thead>
<tr>
<th>#</th>
<th>Users</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>5</td>
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</table>

### Responds Positively about FCHD

<table>
<thead>
<tr>
<th>Year</th>
<th>Current Rate</th>
<th>Target</th>
<th>Baseline</th>
</tr>
</thead>
<tbody>
<tr>
<td>1/2016</td>
<td></td>
<td></td>
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<tr>
<td>6/2016</td>
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<td>6/2017</td>
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<td></td>
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<tr>
<td>6/2018</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>1/2019</td>
<td></td>
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</tbody>
</table>

### Environmental Satisfaction Survey

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>1/2019</td>
<td>100</td>
</tr>
</tbody>
</table>

### Agency-Wide Satisfaction Survey Developed
Goal of 20% hit 25% response rate.
**Goal 3 - SP**

Strengthen FCHD's Workforce Development Efforts

1. Decrease number of staff from 6 to 0 by 2017, who responded with a neutral answer when asked if they experience a sense of pride behind associated with FCHD.

2. Increase from 0 to 100% of job descriptions that include time for workforce development by June 30, 2017.

3. Increase staff familiarity with the evaluation process from 35.71% to 55% by June 30, 2016.

4. Increase worksite wellness offerings from 1 to 4 by 2018.

5. Increase number of staff from 4 to 20 that have participated in a leadership institute by 2020.

6. Increase the number of staff who are cross-trained from 30-34 by December 31, 2017.

7. Continue quarterly all day staff meetings.

8. Increase from 0 to 1 trainings on meeting facilitation techniques by June 30, 2017.

---

**Staff Satisfaction**

- **Current Responses**
- **Baseline**
- **Target**

---

**Workforce Development - Job Description**

![100% Job Description Progress](image)
Evaluation Process Familiarity

Worksite Wellness

Leadership Institute

Each person represents 1 employee

Baseline of 4 - Goal of 20
Cross-Trained

![Cross-Trained Chart]

All-Day Staff Meetings

<table>
<thead>
<tr>
<th></th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td>4</td>
<td></td>
</tr>
</tbody>
</table>

Target of 4 Staff Meetings per FY.

Facilitation Trainings for All-Staff

![Facilitation Trainings Chart]

Goal of one meeting facilitation techniques training for all staff.
Goal 4 - SP

Increase FCHD Funding/Revenue

1. Increase grant funding from an average of $45,000 per FY to $55,000 per FY by 2020.
2. Decrease billing denials by 20% by December 31, 2017.
3. Increase Home Health admits to 60 per month.
4. The FCHD HANDS program will serve 62% of the initial projection of MG families (20 families) from July 1, 2015 to June 30, 2016.

<table>
<thead>
<tr>
<th>Grant Funding</th>
<th>Billing Denials</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 16</strong></td>
<td><strong>1/2016</strong></td>
</tr>
<tr>
<td><strong>$300,000</strong></td>
<td><strong>0</strong></td>
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</table>


<table>
<thead>
<tr>
<th>Home Health Admits</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Jan-16</strong></td>
</tr>
<tr>
<td><strong>50</strong></td>
</tr>
</tbody>
</table>

Baseline of 0 MG families served, target of 20 families.
Goal 5 - SP

Improve FCHD's Infrastructure

1. Implement EHR by December 31, 2017.
2. Create a shared drive by December 30, 2016.
3. Create new website by May 2016.
4. Transition all users to the same version of Office 2013 by 2019.
5. Conduct at least one renovation project on PHC by 2020.
6. Increase number of fleet vehicles from 10 to 11 by June 30, 2016.

EHR Implementation

Shared Drive
New FCHD Website

Went live August 2016.

Office 2013

Renovation Project at PHC

Each building represents 1 renovation project.

Vehicle Fleet

Each car represents 1 fleet vehicle.
Goal 6 - SP

Build a Culture of Quality Improvement

1. Increase QI trainings for all staff from 0 to at least 1 per FY.
2. Conduct QI self assessment and increase scores by 30% by 2020.
3. Increase number of staff from 27 to 55 who have participated on a formal QI project so that 100% of staff have participated by 2020.