

20110357

PART I

York County Community Foundation  
**GRANT APPLICATION SUMMARY FORM**

APPLICANT INFORMATION

Organization: York City Bureau of Health		EIN # 23-6001908
Address: 227 W. Market St		
City: York	State: PA	ZIP Code: 17401
Phone: 717-849-2252	E-mail: bkovacs@yorkcity.org	Fax: 717-852-9397
Date Received 501(c)3 Status: Municipal government	Total Operating Budget: \$2,197,667 (2011)	
Major Sources of Operating Funds (%): State health grants (89%), city general fund (6%) and Weyer Trust (5%)		
Contact Person's Name & Title: Barbara H. Kovacs, Director		

Purpose of Organization:  
To prevent disease and to promote and protect the health of York City resident through the assessment of needs, assurance of public health services, and the development of sound public health policies.

PROJECT INFORMATION

Type of Application: <input type="checkbox"/> Nonprofit Strategic Alliance Grant <input checked="" type="checkbox"/> Nonprofit Community Support Grants <input type="checkbox"/> Other:
Project Description (25 words or less):  The Bureau of Health will initiate its first strategic planning process to develop a strategic framework for public health services for the next 3-5 years.
Anticipated Project Timetable (month/year format): Start Date 1/1/12 End Date: 6/30/12
Client Group to be Served by Project: Staff of the York City Bureau of Health directly (18 people) and indirectly, the citizens of York
Geographical Area to be Served by Project: <input checked="" type="checkbox"/> York City <input type="checkbox"/> Northern York County <input type="checkbox"/> Eastern York County <input type="checkbox"/> Western York County <input type="checkbox"/> Southwestern York County <input type="checkbox"/> Southern York County <input type="checkbox"/> Southeastern York County
List Goals & Objectives Addressed by Project (see individual grant guidelines): Goal: To develop a 3-5 year strategic plan or direction for the York City Bureau of Health OBJECTIVE 1: TO HIRE A CONSULTANT TO FACILITATE THE PLANNING PROCESS OBJECTIVE 2: TO DEVELOP VISION AND MISSION STATEMENTS AND STRATEGIC FRAMEWORK OBJECTIVE 3: TO DEVELOP A PLANNING DOCUMENT THAT ALIGNS RESOURCES WITH OUR MISSION

PROJECT FUNDING

A. COMMITTED To Date From:		B. Additional Funding SOUGHT From:	
York City Bureau of Health	\$150	York County Community Foundation	\$4,250
	\$		\$
<b>A. TOTAL COMMITTED:</b>	<b>\$150</b>	<b>B. TOTAL ADDITIONAL FUNDS SOUGHT:</b>	
<b>C. REQUESTED FROM YORK COUNTY COMMUNITY FOUNDATION:</b>			<b>\$4,250</b>
<b>D. TOTAL PROJECT COST:</b>			<b>A+B+C=D \$4,400</b>

SIGNATURES

Staff Officer Signature:  <i>Barbara Kovacs</i> Printed Name: Barbara H. Kovacs	Date: 8/23/11
Board Officer Signature:  <i>Charles M. Kelly, M.D.</i> Printed Name: Charles Reilly, MD	Date: 8/24/11



## **PART II – PROPOSAL NARRATIVE**

**Introduction** - The York City Bureau of Health is the local public health agency serving the city of York, PA. The Bureau’s mission is to “prevent disease and to promote and protect the health of York City residents through the assessment of needs, the assurance of public health services, and the provision of sound public health practices through dynamic and committed leadership.” The Bureau employs a diverse professional staff of 18 full time equivalents and operates on federal, state and local funds to deliver public health programs and services for city residents.

The York City Bureau of Health provides public health services for approximately 40,300 York City residents (2010 US Census). Unique circumstances in the City of York continue to provide challenges to the public health system. Public health agencies have been challenged in recent years to provide basic public health services in the community while confronting new issues such as emergency preparedness, H1N1, and disease outbreaks. Economic issues at all levels have forced public health agencies to provide more with less (i.e. decreased staff and funding) but also maintain the essential public health services that communities expect.

The purpose of this proposal is to seek funding to facilitate and develop a strategic plan for the York City Bureau of Health. A strategic plan will provide the framework for the Bureau to assure the resources are adequate to provide quality and effective public health services and that those resources are aligned with the mission. A strategic plan will be crucial for the Bureau to apply for and receive national accreditation from the Public Health Accreditation Board, a national initiative to accredit all local health departments. Funding for strategic planning, and eventually accreditation, will elevate the Bureau’s status in leveraging additional public health dollars when applying for state and national grants.

**Need/Opportunity**- Annually, the Bureau of Health produces a state-mandated Act 315 Annual Health Plan. Unfortunately, the Bureau never developed a strategic plan as a framework on which to operate for the long term. Staffing changes are expected in the next 1-5 years, so now more than ever, it is clear that the Bureau initiate a strategic planning process to provide a strategic direction during this transition. The planning process will assess our current activities; develop a vision and mission relevant to today’s public health services; and develop a strategic plan that will guide and align our operations and services within the community for the next 3-5 years.

**Project Activities** - The Bureau Director and Administrative Team will select a consultant to facilitate our strategic planning process and to assist in developing our strategic plan. The facilitator will be selected by a request for proposal upon securing funding. The planning process will take approximately 4-6 months. Key staff members representing various programs and staffing levels will participate in monthly meetings (or more frequently as needed) in order to develop and roll out our plan.

**Anticipated Results and Assessment** – Upon completion of the planning process, the Bureau will have a new vision, mission statement and its first strategic plan. The plan will be used to guide us in programming, policies and funding decisions that will impact the public’s health. Benchmarks and performance measurements will be established to measure our successes as we move forward.

**Leadership** – The consultant will be instrumental in facilitating a candid and creative dialog with staff to create a vision, mission statement and plan for the Bureau. The consultant will have experience in working with organizations similar to the Bureau in facilitating this process. The Bureau Administration Team’s role is to create an inclusive and open forum for staff to participate in the development of the plan. The Bureau will work closely with the consultant to be sure that the process remains on task and the plan provides a solid strategic direction for the future. The Bureau will also create posters and brochures to share our vision and mission with staff and the public

**Collaborations** – The planning process will be done internally to the Bureau; however, the Bureau works in partnership with local health care providers, community organizations, schools and others to improve the health of the community. Throughout the process, the Bureau will incorporate its ability to work with community partners in developing the plan.

**PART III – PROPOSAL BUDGET**

<b>Expenses</b>	<b>Explanation</b>	<b>Amount</b>	<b>Source</b>
Consultant Fee	Consultant – TBD	\$4,000.00	
Meeting Supplies	Paper; markers, binders, etc.	250.00	
Printing	Posters (with vision/mission) to hang in offices; Health Bureau information brochures	150.00	Committed/York City Bureau of Health
Total Budget		\$4,400.00	
<b>Total Requested from YCCF</b>		<b>\$4,250.00</b>	

**PART IV – ORGANIZATION’S GOVERNING BOARD**

The Bureau of Health, by state law, has a Board of Health serving in an advisory capacity. The Board is comprised of five members, two of whom must be physicians. There is currently one vacancy. The Board of Health members are as follows:

- Charles M. Reilly, MD – president - physician
- Carmen Bones – community member
- Robert Simpson – community member
- Rita VanWyk, MD – physician
- Vacant – community member

**PART V – CORRESPONDENCE FROM PARTNER ORGANIZATION**

Not Required

## **PART VI – ATTACHMENTS**

### **Copy of organization’s most recent year-end financial statements –**

- The Single Audit Report for the City of York, PA –year ending 12/31/09 (most recent final approved audit can be found at the City’s website at [www.yorkcity.org](http://www.yorkcity.org) (126 pages)
- Act 315/12 Local Health Department Budget (2011) and Expenditure (2010) sheets (this is a form that is provided by the PA Department of Health that is completed annually)

**Copy of organization’s strategic plan** – The Bureau does not have a strategic plan – The. 2011 Annual Health Plan can be accessed at [www.yorkcity.org](http://www.yorkcity.org) at Departments-Bureau of Health.



**LOCAL HEALTH DEPARTMENT BUDGET & EXPENDITURE**      2010 Expenditure

Act 315/12, PA Code: Title 28, Chapter 15      County/Municipal: York City Bureau of Health

**NOTE: data entry in yellow areas only**

Program Description	Total Funds	Exclusions, Grants, Etc.	Subsidy Base	Act 12 Funds	Act 315 Funds
<i>Administrative/Supportive Services:</i>					
Admin/Laboratory/Support Services	\$ 191,942	\$ -	\$ 191,942		\$ 191,942
Bioterrorism	\$ 177,954	\$ 175,237	\$ 2,717		\$ 2,717
<b>TOTAL Administration (Sec 15.12)</b>	<b>\$ 369,897</b>	<b>\$ 175,237</b>	<b>\$ 194,659</b>	<b>\$ -</b>	<b>\$ 194,659</b>
<i>Personal Health Services:</i>					
Cancer Prevention	\$ -	\$ -	\$ -		\$ -
Cardiovascular Disease	\$ 75,222	\$ 66,736	\$ 8,485		\$ 8,485
Chronic Disease Control	\$ 81,922		\$ 81,922		\$ 81,922
Communicable Disease Control	\$ 161,008	\$ -	\$ 161,008		\$ 161,008
Dental Health	\$ 44,109	\$ 39,482	\$ 4,627		\$ 4,627
EMS	\$ 70,000		\$ 70,000		\$ 70,000
HIV/AIDS	\$ 148,790	\$ 144,328	\$ 4,462		\$ 4,462
Immunization	\$ 464,483	\$ 404,739	\$ 59,743		\$ 59,743
Injury Prevention	\$ 17,461	\$ 15,742	\$ 1,719		\$ 1,719
Maternal Child Health	\$ 60,754	\$ 68,163	\$ (7,409)		\$ (7,409)
Tobacco Control	\$ -	\$ -	\$ -		\$ -
<b>TOTAL Personal Health (Sec 15.13)</b>	<b>\$ 1,123,749</b>	<b>\$ 739,192</b>	<b>\$ 384,557</b>	<b>\$ -</b>	<b>\$ 384,557</b>
<i>Environmental Health Services:</i>					
Childhood Lead Poisoning Prevention	\$ 144,007	\$ 145,732	\$ (1,725)		\$ (1,725)
Environmental Health & Safety Pgms	\$ 252,951		\$ 252,951	\$ 60,078	\$ 192,873
<b>TOTAL Environmental Health (Sec 15.14)</b>	<b>\$ 396,958</b>	<b>\$ 145,732</b>	<b>\$ 251,226</b>	<b>\$ 60,078</b>	<b>\$ 191,148</b>
<i>Other Services:</i>					
n/a			\$ -		\$ -
<b>TOTAL Other Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL: Administrative</b>	<b>\$ 369,897</b>	<b>\$ 175,237</b>	<b>\$ 194,659</b>	<b>\$ -</b>	<b>\$ 194,659</b>
<b>TOTAL: Personal Health</b>	<b>\$ 1,123,749</b>	<b>\$ 739,192</b>	<b>\$ 384,557</b>	<b>\$ -</b>	<b>\$ 384,557</b>
<b>TOTAL: Environmental Health</b>	<b>\$ 396,958</b>	<b>\$ 145,732</b>	<b>\$ 251,226</b>	<b>\$ 60,078</b>	<b>\$ 191,148</b>
<b>TOTAL: Other Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUM: Qualifying Health Program</b>	<b>\$ 1,890,604</b>	<b>\$ 1,060,161</b>	<b>\$ 830,443</b>	<b>\$ 60,078</b>	<b>\$ 770,365</b>
<b>TOTAL: Exclusions and Grants</b>		<b>\$ 1,060,161</b>		<b>\$ 60,078</b>	
<b>SUM: Local Health Dept. Program</b>					<b>\$ 770,365</b>
Analysis by Barbara Kovacs	Position Director	Agency York City Bureau of Health	Date 3/22/11		

