



Vilas County Strategic Plan

2013-2017

October 2013

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Message from Gina Egan, Director/Health Officer

Dear Friends and Colleagues,

It is with great pleasure and a sense of accomplishment that we release our Vilas County Public Health Department Strategic Plan 2013-2017. This plan will guide our work over the next five years as we strive to improve the health of the people of Vilas County through delivery of quality public health services. Creating a shared vision and working to accomplish a common mission moves us forward together as a team, beyond the sum of what any one of us accomplishes alone.

The development of this plan has reinforced our belief in both the strengths each employee brings to the Vilas County Public Health Department and the critical role of partnerships and collaboration. We embrace our core values as we work together, both with our partners and with the public.

This strategic plan provides a dynamic road map that will lead us into the future. It provides a balanced framework of what each of us needs to do to reach our collective vision and fulfill our mission.

We believe our staff is up to the challenge of carrying out this ambitious Strategic Plan and look forward to the next five years of hard work on our path to achievement. Our success rests with the dedicated individuals throughout our agency who strive to improve the public's health in Vilas County every day.

Warm regards,



Gina Egan RN, BSN
Director/Health Officer

Mission

The mission of the Vilas County Public Health Department is protecting and promoting the health and safety of the people of Vilas County.

Vision

The vision of the Vilas County Public Health Department is: **Healthy People, Strong Communities, and Safe Environments ... Vilas County**

Core Values

1. **Cohesive and Competent Workforce:** We are a cohesive agency achieving and enhancing our shared vision.
2. **Collaborative Partnership-Based:** We strive to have strong collaborative partnerships within Vilas County and beyond its geographic boundaries.
3. **Evidence-Based:** We are science-based and use best practices to improve population health status.
4. **Social Justice:** We respect and advocate for vulnerable populations and work to empower families to assure optimal quality of life.
5. **Responsive:** We provide leadership on health-related issues and concerns expressed by the community, by population data, and by the Board of Health.
6. **Effective, Efficient, Sustainable:** We strive to deliver services in a cost effective and efficient manner that addresses the health priorities of our community and last over time.

Purpose

The purpose of the Vilas County Health Department Strategic Plan is to:

1. **Clearly establish realistic goals, strategies, and objectives** consistent with our mission within the time frame and organizational capacity for implementation.
2. **Effectively communicate goals, strategies, and objectives** to our staff, Board of Health, partners and community.
3. **Ensure the most effective use** of organizational resources by focusing on key priorities.
4. **Provide a baseline** from which progress can be measured and establish a mechanism for change when needed.
5. **Provide organizational focus** leading to improved efficiency and effectiveness.



Strategic Planning Process

In late 2012, the staff of the Vilas County Health Department received training on the strategic planning process from the DHS Northern Regional Office. Four strategic planning sessions were held and every member of the health department staff participated in every session. The strategic planning process has resulted in a five-year plan for our agency that will help guide our efforts to provide high quality services and facilitate access to services. The strategic plan includes the overall approach the health department will take to improve performance and ensure the needs of the community are met. Strategic planning is a critical component of the health department's performance management system.



Rationale

It is equally important for agency staff, Board of Health Members, public health partners, and the community to understand the rationale or significance for each of the strategies identified in the Strategic Plan. The following is brief overview of each strategy:

Goal 1: Provide Highest Quality Public Health Services

- **Strategy 1.1 Develop and facilitate a Community Health Improvement Process**

Local health departments are required by Wisconsin state statute to conduct periodic community health needs assessments with subsequent development of a Community Health Improvement Plan. Through the leadership of the Health Department, this process engages the community in consensus building around identified health priorities and the necessary actions to address important health issues in Vilas County.

- **Strategy 1.2 Initiate a Quality Improvement Program**

The discipline of Public Health will enhance its programs and services by following the model of private industry and implement proven quality improvement processes to assure services provision is efficient and producing desired outcomes.

- **Strategy 1.3 Establish infrastructure required to become a nationally accredited public health agency**

With national accreditation becoming available to local health departments, it will be increasingly important to achieve this designation to demonstrate agency expertise to the public, to attract future grants, and to secure and retain quality staff.



Goal 2: Increase communication and expand awareness of public health programs

- **Strategy 2.1 Provide regular, timely, and effective health information to the general public**

It is critical that local health departments are recognized by the public as a consistent source of accurate information regarding local, state, and national health issues. Increasing public awareness of the Vilas County Public Health Department as a consistent and authoritative resource will also assure effective communication in times of community and/or public health emergencies.

- **Strategy 2.2 Strengthen external communication with public health partners**

Effective communication with community partners helps to establish Vilas County Public Health Department as an authoritative source of information regarding local, state, and national public health-related issues and as an active partner in efforts to address community health priorities.

- **Strategy 2.3 Strengthen internal organizational communication**

Effective internal communication improves individual staff connectedness to the agency and assures all staff members receive the information required to effectively perform their job duties. The Vilas County Public Health Department aims to develop systematic communication strategies that assure timely and up-to-date program, agency, and/or county-specific information relevant to agency operation, new partnerships, and pertinent rules and regulations influencing service delivery.

- **Strategy 2.4 Demonstrate how public health programs have an impact on quality of life**

During the 20th century, Public Health has been credited with major achievements affecting the public's health including: vaccination, motor-vehicle safety, safer workplaces, control of infectious diseases, decline in deaths from coronary heart disease and stroke, safer and healthier foods, healthier mothers and babies, family planning, fluoridation of drinking water, and recognition of tobacco use as a health hazard. It is essential for our community members to recognize the impact Public Health has had and continues to have in their lives in order for them to value our services.

Goal 3: Strengthen workforce competency and capacity

- **Strategy 3.1: Strengthen workforce competency and capacity**

Competencies are a set of knowledge, skills, and attitudes necessary for the broad practice of public health. Investing in the workforce competency and capacity development will assure that the Vilas County Health Department is able to provide effective and efficient public health services.



- **Strategy 3.2: Strengthen Workforce Satisfaction**

Employees that are happy at work have been found to be more productive, engaged, and will contribute to a positive work environment. This leads to staff retention and greater expertise, efficiency, and effectiveness of programming.

- **Strategy 3.3 Develop and implement department infrastructure through use of policies and procedures**

Establishing and maintaining a comprehensive set of health department policies and procedures that are evidence-based and in accordance with public health best practices will ensure that health department services are consistent and efficient.

- **Strategy 3.4 Increase interdepartmental IT capacity**

Technology plays a large role in the efficacy of public health departments. Technology is a great tool not only for recording client information, but also for marketing agency services and communicating more efficiently with stakeholders, clients, partners, and the community.

Goal 4: Secure sufficient resources to assure growth and sustainability and achieve implementation of health department goals

- **Strategy 4.1 Establish effective management systems and processes**

Government entities need to be good stewards of public dollars and assure constituents that all fiscal processes are based on sound principles of financial management including efficiency and transparency of agency operations.

- **Strategy 4.2 Maintain existing funding sources and increase when feasible**

Identify potential funding sources and apply for those consistent with our mission and vision to lessen the impact on taxpayers.

- **Strategy 4.3 Maximize public and private partnerships by mutually sharing resources and expertise, as measured by coalition and program successes**

Partnerships continue to be a viable asset to Vilas County Public Health Department and those it serves. With decreasing funding, it is critical that VCPHD initiate effective collaborations with other local agencies.

- **Strategy 4.4 Explore and expand opportunities for shared services.**

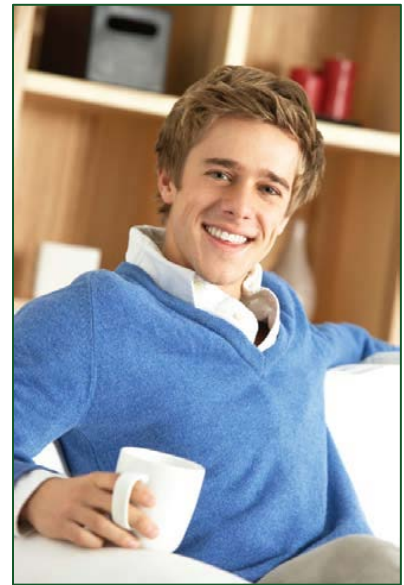
With limited funding and resources in a small community, it is necessary to share and work with our Public Health partners to maximize services and avoid duplication. This leads to a strengthening of Public Health partnerships and availability of mutual services.



Framework for Work Plan

The Vilas County Health Department Strategic Plan is organized using the following framework:

1. **Goal:** Strategic goals are broad statements of what the VCPHD hopes to achieve in the next 3 years. In all, the VCPHD Strategic Plan identifies four strategic goals.
2. **Strategy:** Strategies are statements of major approach or methods for attaining goals and resolving specific issues. In total, the VCPHD Strategic Plan identifies 15 strategies.
3. **Objective:** Objectives are specific, concrete, measurable statements of what will be done to achieve each of the four goals of the next three years. Objectives were developed using the SMART format (Specific, Measurable, Achievable, Realistic, and Timely).
4. **Baseline:** In order to demonstrate improvement or completion for any one objective, a baseline must first be established. For objectives with no baseline data, the plan of work identifies the baseline as a new initiative.
5. **Linkages:** In public health, it is important to interface other public health plans from the local, state, and national level. Linkages identify other plans to which the objective relates.
6. **Responsibility:** Identifies the lead person or lead team responsibility for operationalizing the objective.
7. **Projected Due Date:** Identifies the projected due date for each objective, in order to assure the Strategic Plan stays on track.
8. **Score:** To quantify and better communicate the status of the Strategic Plan to agency staff, Board of Health members, public health partners, and the community, each objective is assigned a score of 0-3. A score of zero (0) indicates the objective has not been started, while a score of one (1) or two (2) means the objective has had progress but is not complete; a score of three (3) indicates the objective has been successfully met.



Work Plans:

Goal 1 Work Plan

	Objectives	Baseline	Linkages	Responsibility	Projected Due Date / Completed Due Date				Status	Score
					2013	2014	2015	2016		
Strategy 1.1 Develop and Facilitate a Community Health Improvement Process	VCPHD will develop a Community Health Improvement Plan based on the top 4 identified focus areas	2006-2010 VCPHD CHIP and 2010-2011 Addendum	WI Statutes, PHAB Domain 1	All Staff	12/31				Approved by BOH	
	VCPHD will support community-based focus area work groups around the 4 identified health priority focus areas	New Initiative based on most recent CHIP Plan 2012-2017	PHAB Domain 1	Director, BOH	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will facilitate annual CHIP Steering Committee Meetings to monitor progress of the CHIP	CHIP 2012-2017	PHAB Domain 1	GE, LD, PP	12/31	12/31	12/31	12/31		
	VCPHD will conduct annual community updates on results and status of the CHIP	CHIP 2012-2017	PHAB Domain 1	GE, LD, PP	12/31	12/31	12/31	12/31		
	VCPHD will report at least annually on the CHIP status to the Board of Health and stakeholders	CHIP 2012-2017	PHAB Domain 1	GE, LD, PP	12/31	12/31	12/31	12/31		



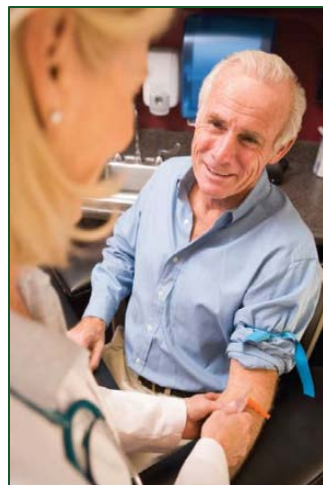
Goal 1 Work Plan, continued

	Objectives	Baseline	Linkages	Responsibility	Projected Due Date / Completed Due Date				Status	Score
					2013	2014	2015	2016		
Strategy 1.2 Initiate a Quality Improvement Program	VCPHD will conduct at least 1 awareness level training to staff on Quality Improvement	New Initiative	PHAB Domain 9	All Staff	6/13 and 6/14				Complete	
	VCPHD will achieve a proficient level on QI training for at least one staff member	New Initiative	PHAB Domain 9	GE, LD, PP	12/31				Complete	
	VCPHD will annually identify and implement a QI process for at least one agency component or program	New Initiative	PHAB Domain 9	All Staff	12/31	12/31	12/31	12/31		



Goal 1 Work Plan, continued

	Objectives	Baseline	Linkages	Responsibility	Projected Due Date / Completed Due Date				Status	Score
					2013	2014	2015	2016		
Strategy 1.3 Establish Infrastructure required to become a Nationally Accredited Public Health Agency	VCPHD will complete the PHAB Local Self-Assessment Tool for accreditation preparation	Ongoing	PHAB Domain 9	GE, LD, PP					Complete	
	VCPHD will identify gaps to work on as a result of PHAB self-assessment	Ongoing	PHAB Domain 9	All Staff	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will conduct an annual review of the PHAB self-assessment	Ongoing	PHAB Domain 9	GE, LD, PP	12/31	12/31	12/31	12/31		
	VCPHD will assure all staff has basic understanding of standards and requirements for accreditation	Ongoing	PHAB Domain 9	GE, LD, PP	12/31					
	VCPHD will seek continued BOH support for work towards national accreditation	Ongoing	PHAB Domain 9	GE,	Ongoing	Ongoing	Ongoing	Ongoing	BOH approval to begin accreditation process granted in 2011	
	VCPHD will establish a system to collect, maintain, and track documentation	New Initiative	PHAB Domain 9, Northwoods Collaborative, OCHD	GE, LD, PP	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will continue to financially support accreditation consult	Ongoing	PHAB Domain 9, Northwoods Collaborative, OCHD	GE, BOH	Ongoing	Ongoing	Ongoing	Ongoing		



Goal 2 Work Plan

					Projected Due Date / Completed Due Date					
Objectives	Baseline	Linkages	Responsibility	2013	2014	2015	2016	Status	Score	
Strategy 2.1 Provide regular, timely, and effective health information to the community	VCPHD will develop a plan for public media releases (Newspaper, Radio, TV, Internet)	New Initiative	PHAB Domain 3	LAD		12/31				
	VCPHD will utilize print and broadcast media on a regular basis for public service announcements	New Initiative	PHAB Domain 3	All Staff	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will review and update written brochures and other multimedia tools used to deliver public health messages	New Initiative	PHAB Domain 3	All Staff	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will publish and continue to update an interactive website	New Initiative	PHAB Domain 3, NW Collaborative	All Staff	Ongoing	Ongoing	Ongoing	Ongoing		
Strategy 2.2 Strengthen external communication with public health partners	90% of all VCPHD health messages and resources will meet cultural and literacy guidelines	New Initiative	PHAB Domain 4	All Staff	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will survey public health partners to identify communication wants and needs	New Initiative	PHAB Domain 3	GE,LD,PP, LB,AS,BJ, KM		12/31				
	VCPHD will develop or modify an External Communication Policy and Procedure	New Initiative	PHAB Domain 4, 11	Policy and Procedure Workgroup			12/31			
	The VCPHD will implement an External Communication Policy and Procedure	New Initiative	PHAB Domain 11	Policy and Procedure Workgroup				12/31		
	VCPHD will evaluate its External Communication Policy and Procedure annually	New Initiative	PHAB Domain 11	Policy and Procedure Workgroup				12/31		

Goal 2 Work Plan, continued

					Projected Due Date / Completed Due Date					
	Objectives	Baseline	Linkages	Responsibility	2013	2014	2015	2016	Status	Score
Strategy 2.3 Strengthen internal organizational communication	VCPHD will identify consistent methods of internal communication between staff	New Initiative	PHAB Domain 11 & 8	All Staff		12/31				
	VCPHD will conduct bi-monthly staff meetings and/or trainings	New Initiative	PHAB Domain 8	All Staff	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will develop an Internal Communication Policy and Procedure	New Initiative	PHAB Domain 11	Policy and Procedure Workgroup		12/31				
	VCPHD will implement the Internal Communication Policy and Procedure	New Initiative	PHAB Domain 11	Policy and Procedure Workgroup			12/31			
	VCPHD will evaluate its Internal Communication Policy and Procedure annually	New Initiative	PHAB Domain 11	Policy and Procedure Workgroup				12/31		
Strategy 2.4 Demonstrate how public health programs have an impact on quality of life	VCPHD will collect and utilize internal program statistics	New Initiative	EH, Lead, ROSIE, WEDSS, WIR, SPHERE Annual Report	All Staff	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will collect and utilize National, State, Regional, and Local Data	New Initiative	DHS, WALHDAB	All Staff	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will influence state-wide association to support single message-branding (WALHDAB)	New Initiative	DHS, WALHDAB	GE	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will develop a Public Health 101 Program: "What is Public Health and What is its Effect on Quality of Life in Vilas County?"	New Initiative		GE,LD,PP, LB,AS,BJ, KM	12/31					
	VCPHD will present PH101 to the community	New Initiative		GE,LD,PP, LB,AS,BJ, KM		Ongoing	Ongoing	Ongoing		

Goal 3 Work Plan

Objectives	Baseline	Linkages	Responsibility	Projected Due Date / Completed Due Date				Status	Score
				2013	2014	2015	2016		
Strategy 3.1 Strengthen workforce competency and capacity VCPHD staff will participate in bi-monthly staff meetings and/or trainings VCPHD staff will participate in educational activities through attendance at conferences, written materials, on-site presentations, or webcasts VCPHD BOH members will be offered opportunities to attend local, state, and national public health conferences VCPHD will continue to mentor the future public health workforce by mentoring student interns	Ongoing	PHAB Domain 8	All Staff	Ongoing	Ongoing	Ongoing	Ongoing		
	Ongoing	PHAB Domain 8	All Staff	Ongoing	Ongoing	Ongoing	Ongoing		
	Ongoing	DHS, WALHDAB	GE, BOH Members	Ongoing	Ongoing	Ongoing	Ongoing		
	Ongoing	PHAB Domain 4, Nicolet/Green Bay/Madison Nursing & Medical Schools, UW-Oshkosh/AHEC environmental students	All Staff	Ongoing	Ongoing	Ongoing	Ongoing		



Goal 3 Work Plan, continued

					Projected Due Date / Completed Due Date					
	Objectives	Baseline	Linkages	Responsibility	2013	2014	2015	2016	Status	Score
Strategy 3.2 Strengthen workforce satisfaction	VCPHD will develop an internal workforce satisfaction tool	New Initiative	PHAB Domain 8	GE,LD		12/31				
	VCPHD will conduct an annual staff satisfaction survey	New Initiative	PHAB Domain 8	GE, LD		12/31	12/31	12/31		
	VCPHD will research and identify at least 3 strategies to improve workforce satisfaction	New Initiative	PHAB Domain 8	All Staff		Ongoing	Ongoing	Ongoing		
Strategy 3.3 Develop and implement department infrastructure through use of policies and procedures	VCPHD will develop and maintain written policies and procedures for all health department programs to include charts and decision trees when appropriate	New Initiative	PHAB Domain 8 & 5	Policy and Procedure Workgroup	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will develop and maintain written policies and procedures for appropriate cross training among staff	New Initiative	PHAB Domain 5	Policy and Procedure Workgroup	Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will update and revise Health Department Policies and Procedures annually	New Initiative	PHAB Domain 5	Policy and Procedure Workgroup		12/31	12/31	12/31		



Goal 3 Work Plan, continued

	Objectives	Baseline	Linkages	Responsibility	Projected Due Date / Completed Due Date				Status	Score
					2013	2014	2015	2016		
Strategy 3.4 Increase interdepartmental IT capacity	VCPHD staff will be trained in website development or explore outside contracted service	New Initiative	PHAB Domain 8 NW Collaborative	All Staff	12/31					
	VCPHD staff will be trained in website maintenance or explore contracted services	New Initiative	PHAB Domain 8 NW Collaborative	All Staff		12/31				
	VCPHD will inventory existing software and identify appropriate staff to be trained	New Initiative	PHAB Domain 8 Vilas County IT	All Staff			12/31			
	VCPHD will explore possible IT technologies to meet department needs	New Initiative	PHAB Domain 8 NW Collaborative Vilas County IT	All Staff			12/31			



Goal 4 Work Plan

Projected Due Date /
Completed Due Date

	Objectives	Baseline	Linkages	Responsibility	2013	2014	2015	2016	Status	Score
Strategy 4.1 Establish effective management systems and processes	VCPHD will become proficient with the new Vilas County financial system	New Initiative	PHAB Domain 11, County Finance Administrator	GE,WB, LD	12/31					
	VCPHD will align the Health Department's internal accounting system with the county-wide system	New Initiative	PHAB Domain 11, County Finance Administrator	GE,WB, LD	12/31					
	VCPHD will become proficient with DPH budget and billing tools (CARS, PES)	Ongoing	PHAB Domain 11 State Billing Programs	GE,WB,LD		12/31				
Strategy 4.2 Maintain existing funding sources and increase when feasible	VCPHD will maximize billing reimbursement from MA, Medicare, and HMO's	New Initiative	PHAB Domain 11 State Billing Programs	GE,WB,LD		12/31	Ongoing	Ongoing		
	VCPHD will explore private insurance billing and implement where possible	New Initiative	PHAB Domain 11	GE,WB,LD		12/31	Ongoing	Ongoing		
	VCPHD will re-evaluate current charges for all services by analyzing actual costs and current reimbursement rates.	New Initiative	PHAB Domain 11	Program Leads		12/31	Ongoing	Ongoing		
	VCPHD will compare costs to those being charged by similar agencies to adjust current billing schedule where appropriate, as approved by BOH	New Initiative	PHAB Domain 11	Program Leads		12/31	Ongoing	Ongoing		
	VCPHD will advocate for a County Grant Writer	New Initiative	PHAB Domain 11	County Board Supervisors, BOH, GE	On-going	On-going	On-going	On-going		

Goal 4 Work Plan, continued

	Objectives	Baseline	Linkages	Responsibility	Projected Due Date / Completed Due Date				Status	Score
					2013	2014	2015	2016		
Strategy 4.3 Maximize public and private partnerships by mutually sharing resources and expertise, ¹	VCPHD will actively participate in private and multijurisdictional coalitions and collaborations.	Ongoing	PHAB Domain 4, CHIP		Ongoing	Ongoing	Ongoing	Ongoing		
	VCPHD will actively participate with local and statewide partners	Ongoing	PHAB Domain 4		12/31	Ongoing	Ongoing	Ongoing		
	VCPHD will strategize to prioritize coalition involvement	New Initiative	PHAB Domain 4			12/31	Ongoing	Ongoing		
Strategy 4.4 Explore and expand opportunities for shared services	VCPHD will expand environmental health services with coalitions and partnerships	New Initiative	PHAB Domain 4, UW-Oshkosh, Iron County	EH Program Leads		12/31	Ongoing	Ongoing		
	VCPHD will maintain dental health services in 4 counties under the Northwoods Dental Project umbrella	Ongoing	PHAB Domain 4	Dental Program Leads	Ongoing	Ongoing	Ongoing	Ongoing		

¹ - ...as measured by coalition and program successes.

