

STRATEGIC PLAN

2016-2018



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Section 1: Mission, Vision and Values

Mission

To promote healthy behaviors, prevent disease and injury and protect against environmental hazards.

Vision

Healthy People in Healthy Communities

Values

We are committed to:

- Prevention
- Respect
- Collaboration
- Evidence-based practice

Section 2: Purpose

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

1. Clearly establish realistic goals, strategies, and objectives consistent with our mission - in a defined time frame and within the organization's 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 resources on key priorities.
4. Provide a base from which progress can be measured and establish a mechanism for informed change when needed.

Section 3: Background

Pierce County Health Department's last Strategic Plan was crafted in 2012. The pillars and goals of the plan were as follows:

- 1) **Service Excellence:** Provide Evidence-based Chronic Disease Prevention Services
- 2) **Quality:** Establish a Culture of Quality Improvement
- 3) **Finance:** Assure adequate Resources for Sustainability
- 4) **Community:** Establish an Integrated, Effective Community Health Improvement Process
- 5) **People:** Strengthen Workforce Capacity and Competency Development

This plan strategically sought to strengthen the agencies programs and practices to achieve national public health accreditation. Implementing prevention strategies identified in the community health improvement plan, utilizing quality improvement and developing a workforce development plan were key strategies in successfully achieving National Public Health Accreditation in March 2015—a significant

achievement of this plan. The climate of severe fiscal constraints continues, making sustainability a vital ongoing goal. Although strides were made to increase funding and reduce utilization of reserve funds to maintain programs, additional attention to this area will continue in the next strategic plan cycle. The successful development of an integrated community health improvement process with collaboration among Pierce and St. Croix County Public Health, River Falls Area Hospital, Baldwin Area Medical Center, Hudson Hospital and the New Richmond Hospital is another important accomplishment of the 2012-2015 Strategic Plan.

Section 4: Strategic Planning Process

Planning for the 2016-2018 Pierce County Health Department Strategic Plan began in June 2015 with the Quality Improvement Leadership Team (QILT) engaging in preliminary discussions to determine the process and projected timeframe. The following is a timeline of the agency activities that occurred related to the Strategic Planning process.

- August-September 2015: Reviewed the current strategic plan goals and determined a process for updating mission, vision and values as well as conducting a Strengths, Weaknesses, Opportunities and Threats/Challenges (SWOT/C) Analysis with input from staff and the Board of Health.
- October 2015: An evaluation of the 2012-2015 Strategic Plan was completed by the Director and QILT. Staff completed an electronic survey to provide input into updating the mission, vision and values and SWOT/C Analysis. The Board of Health provided input to the mission, vision and values and the SWOT/C Analysis at their October meeting.
- November 2015: Agency staff provided further input to the survey findings and input from the Board of Health during the November All Staff Meeting. The evaluation of the 2012-2015 Strategic Plan was reviewed by the Board of Health at their monthly meeting.
- December 2015/January 2016: A draft plan was developed based on the agency SWOT/C analysis, previous agency Strategic Plans, community health profiles, current health trends, and input from the staff and Board of Health. Final review and editing was completed by the QILT. The plan was presented for approval the Board of Health at the January 2016 meeting.
- Annual Review: The plan will be reviewed at mid-year and year end by the Board of Health. Progress on achieving goals and objectives will be reported in the plan document. Goals will be updated and approved by the Board of Health annually. The plan will be revised as needed to reflect work completed, adjustments to timelines, or changes in resources.

Section 5: Organizing to Support Strategic Plan

In order to systematically support the numerous goals and objectives outlined in the Strategic Plan, the Pierce County Health Department has developed the following Strategic Plan organizational structure. This organizational structure assures that the necessary resources and infrastructure are in place to increase the success of accomplishing the Strategic Plan. Internally, the Pierce County Public Health Department has developed three teams that support the activities of the Strategic Plan. These teams and overarching responsibilities include:

1. **Quality Improvement Leadership Team (Strategic Plan Oversight, Goal 2 Quality and Goal 3 Sustainability).** The purpose of this team is to provide oversight to the Strategic Plan and

implement a quality improvement program to maximize agency and staff efficiency and effectiveness (refer to Agency Performance Management/Quality Improvement Plan for more information). The team will assist in monitoring Goal 2 Quality and Goal 3 Sustainability (see goals on page 6).

2. **Workforce Development Team (Strategic Plan Goal 5 Workforce).** The purpose of this team is to assess, strengthen, and monitor the Pierce County Health Department workforce related to role based competencies. Assuring that our workforce is educated and skilled is essential to providing safe, effective services of high quality. Staff who feel a level of expertise in their abilities to perform their job duties are more likely to have a higher level of job satisfaction, increasing staff retention and promoting quality within the agency. The team will assist in monitoring Goal 5 Workforce (see goals on page 6).

3. **Community Health Improvement Plan (CHIP) Team (Strategic Plan Goal 1 Prevention and Goal, 4 Collaboration).** The purpose of this team is to effectively implement, monitor, and refine the Pierce County Health Department Community Health Improvement Plan. The team will assist in monitoring Goal 1 Prevention and Goal 4 Collaboration (see goals on page 6).

Strategic Plan Oversight

The plan will be monitored by the Board of Health and the Quality Improvement Leadership Team.

Illustration 1: Pierce County Health Department Organizational Structure Supporting the Strategic Plan



Section 6: Plan of Work Framework

The Pierce County Health Department Strategic Plan is organized using the following framework (NOTE: An annual SWOT/C Analysis is done to identify goals/strategies/objectives):



1. **Goal:** Strategic goals are broad statements of what the Pierce County Health Department hopes to achieve in the next 3 years. In all, the Pierce County Health Department Strategic Plan identifies 5 strategic goals.
2. **Objective:** Objectives are specific, concrete, measurable statements of what will be done to achieve each of the five goals of the next three years. Objectives were developed using the SMART format (Specific, Measurable, Achievable, Realistic, and Timely).
3. **Linkages:** In public health, it is important to interface with other public health plans from the local, state, and national level. Linkages identify other plans that the objective relates to.
4. **Responsibility:** Identifies the lead person or lead team responsible for operationalizing the objective.
5. **Projected Due Date:** Identifies the projected due date for each objective in order to assure the Strategic Plan stays on track.

Other topics considered when developing this plan that are not listed are “resources needed” to successfully complete a goal or strategy, as well as any “anticipated challenges” to successfully complete a goal or strategy.

Tab 1: 2016-2018 Strategic Plan Goals, Objectives and Strategies

Goal 1: Prevention: Implement evidence-based prevention strategies to address identified community health needs.

Strategy/Objective	Linkages to PHAB Domains or other Agency Plans/Policies	Responsible Team/Individuals	Status/Update
2016 1.1: Complete the 2015-2016 Community Health Needs Assessment and develop a 2017-2019 Community Health Improvement Plan to address identified health priorities by 12/31/2016.	PHAB Domain 1 PHAB Domain 5 Pierce County CHA Pierce County CHIP Pierce County PM/QI Plan	CHIP Team	
2016 1.2: Complete implementation of 2016 strategies identified in the current Community Health Improvement Plan by 12/21/2016.	PHAB Domain 1 PHAB Domain 5 Pierce County CHA Pierce County CHIP Pierce County PM/QI Plan	CHIP Team	
2016 1.3: Communicate data to the public regarding one health issue by 12/31/2016.	PHAB Domain 1 PHAB Domain 5 Pierce County CHA Pierce County CHIP Pierce County PM/QI Plan	Program Leaders	

Goal 2: Quality: Maintain accreditation status and advance the culture of quality improvement.

Strategy/Objective	Linkages to PHAB Domains or other Agency Plans/Policies	Responsible Team/Individuals	Status/Update
2016 2.1: Maintain compliance with accreditation standards and measures by completing the annual accreditation report by 04/31/2016.	All PHAB Domains	Accreditation Coordinator Health Officer PH Staff	
2016 2.2: Complete basic quality improvement (QI) and performance management training for new staff and refresher/advanced training for seasoned staff by 12/31/2016.	PHAB Domain 9 Pierce County PM/QI Plan PM Dashboard	QI Leadership Team Program Leaders	
2016 2.3: Complete QI project to implement a systematic approach to regularly obtaining feedback from the public by 12/31/2016.	All PHAB Domains	QI Leadership Team Program Leaders	

Goal 3: Sustainability: Assure adequate and effective use of resources for sustainability.

Strategy/Objective	Linkages to PHAB Domains or other Agency Plans/Policies	Responsible Team/Individuals	Status/Update
2016 3.1: Capture one additional revenue source that fits with agency mission and strategic plan goals by 12/31/2016.	PHAB Domain 11 PHAB Domain 12 PCPH Annual Budget	Management Team	
2016 3.2: Utilize existing technology more effectively through sharing of “tech tips” at staff meetings and archived “tech tips” document (ongoing)	PHAB Domain 9	QI Leadership Team PH Staff	
2016 3.3: Educate local, state, and national organizations/policy makers regarding the need for sustainable public health funding (ongoing)	PHAB Domain 11 PHAB Domain 12 PCPH Annual Budget	Health Officer	

Goal 4: Collaboration: Establish new partnerships & strengthen existing partnerships to improve community health.

Strategy/Objective	Linkages to PHAB Domains or other Agency Plans/Policies	Responsible Team/Individuals	Status/Update
2016 4.1: Develop a functional structure for a merged Pierce/St. Croix Healthier Together Coalition by 12/31/2016.	PHAB Domain 1 PHAB Domain 5 Pierce County CHA Pierce County CHIP	CHIP Team	
2016 4.2: Establish one new partnership or collaborate in a new way with an existing partner to meet a need identified in the CHIP by 12/31/2016.	PHAB Domain 1 PHAB Domain 5 Pierce County CHA Pierce County CHIP	CHIP Team	

Goal 5: Workforce: Assure retention of engaged employees.

Strategy/Objective	Linkages to PHAB Domains or other Agency Plans/Policies	Responsible Team/Individuals	Status/Update
2016 5.1: Implement a system to monitor/study staff turnover and share with the Board of Health by 12/31/2016.	PHAB Domain 8 PHAB Domain11 PHAB Domain 12	Management Team Workforce Development Team Board of Health	
2016 5.2: Conduct a survey to obtain staff input into effective retention and engagement strategies by 12/31/2016.	PHAB Domain 8 PHAB Domain11 PHAB Domain 12	Management Team Workforce Development Team	

Tab 2: Strategic Plan Acknowledgments

Pierce County Board of Health

Ruth Wood, Elected Official, Chair
Brian O’Connell, Elected Official, Vice Chair
Jon Aubart, Elected Official
Debra Callow, Citizen Member
Peter Carr, Citizen Member
Michael Kahlow, Elected Official
Bill Schroeder, Elected Official
Dr. David Woeste, Citizen Member

Pierce County Public Health Department Management Team

Sue Galoff, Director/Health Officer
Katie Bartko, PH Manager/WIC Director
Becky Johnson, Business Manager

Pierce County Public Health Department QI Leadership Team

Katie Bartko, PH Manager/WIC Director
Sue Galoff, Director/Health Officer
Dianne H-Robinson, Public Health Nurse/Preparedness Planner
Michelle Madsen, Office Specialist Home Care
Sara Simonson, Public Health Nurse
Becky Tomasek, Public Health Nurse

Public Health Department Staff

Tab 3: Important Links

This plan accompanies and points to other important Pierce County Public Health Plans and Policies. Here is the crosswalk and locations of these important documents;

1. Pierce County Health Department PM/QI Plan can be found at: P/Accreditation/Quality Improvement-Performance Management/Pierce County PM & QI Plan 2015-2016
2. Pierce County Health Department Workforce Development Plan can be found at: P/ Workforce Development Team/Workforce Development Plan
3. Pierce County Health Department Community Health Assessment can be found at: P/Community Needs Assessment/2012-2013 Community Needs Assessment /CHNA full report2013
4. Pierce County Health Department Community Health Improvement Plan can be found at: P/Community Needs Assessment/Pierce County Health Improvement Plan 20130716.
5. Pierce County Health Department program specific annual objectives/work-plans can be found on the P Drive under the program specific folder

