



# 2017-2019 Strategic Plan Year 3 Report

Williamson County and Cities  
Health District



# ACKNOWLEDGEMENTS

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WCCHD wishes to acknowledge the contributions of the following people (as of March 31, 2020):

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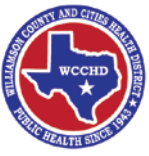
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Thank you for the dedication of our staff in serving Williamson County!



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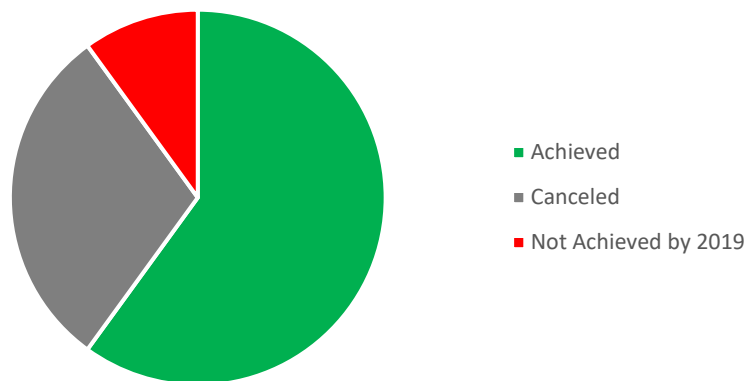


## EXECUTIVE SUMMARY

After completion of the third year of the 2017-2019 Strategic Plan, the leadership of the Williamson County and Cities Health District (WCCHD) commissioned this report to track progress towards achieving goals. Goals are categorized into distinct but aligned components, which include objectives, strategies, and action steps. Progress is tracked by leadership in real time through the Achievelt performance management system. This progress is used as evidence to inform actions which leadership subsequently develops and implements to ensure WCCHD stays on track to achieve its goals. 2019 was the third year of implementation for the Achievelt system, and WCCHD used this tool to routinely track performance against all plans (i.e., the Strategic Plan, Community Health Improvement Plan, and other agency project plans). Division Directors reported on progress for most metrics quarterly, and the District Leadership Team (DLT) periodically reviewed the agency’s status throughout the year.

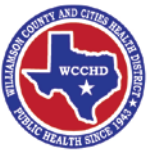
The third year of the Strategic Plan was successful (Figure 1). By 2019, three-in-five items (60%) were achieved. One-in-three items were canceled (30%). One-in-ten were not achieved. The sections that follow provide further details on the structure of the Plan and the status of the objectives and strategies that support each goal as of December 31, 2019.

Figure 1: 2017-2019 Strategic Plan Overview



For the nine goals set forth in the three-year StratPlan, WCCHD’s Year Three progress is as follows:

A1: Create a culture of quality	A2: Develop the public health workforce	A3: Improve processes	A4: Implement strategic management	B1: Replace DSRIP funding	C1: Expand services	D1: Increase visibility	D2: Increase community support	D3: Increase community preparedness
85.3% Achieved	67.3% Achieved	64.7% Achieved	75.9% Achieved	\$296.2k	55.3% Achieved	82.3% Achieved	100% Achieved	90.4% Achieved



## STRATEGIC PLAN OVERVIEW

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The 2017-2019 Strategic Plan (Strat Plan) for the Williamson County and Cities Health District (WCCHD) guides the work of the District to meet the Board of Health’s (BoH) goals through achievement of objectives, strategies, and action steps. Figure 2 below depicts the relationships between the different levels of items within the Strat Plan from broadest scope to most granular; each level has a layer of accountability and performance management:

- A *Theme* is a grouping of ideas by topic (e.g., sustainability).
- A *Goal* is a desired result. These are realized at the agency level, with leadership accountable for results.
- An *Objective* is a statement about what is to be accomplished. All objectives are SMART (Specific, Measurable, Achievable, Relevant, and Time-bound) and are assigned to a specific division within the agency, although many objectives require intra-agency coordination. WCCHD’s organizational chart of divisions is provided in Appendix A.
- *Strategies* define an approach taken to accomplish an objective; there are many potential strategies for achieving any given objective. Strategies are assigned to individual Division Directors or designees who are ultimately responsible for ensuring the strategy is executed.
- The *Action Steps* are the specific steps that need to be taken to execute a strategy. Individual staff members are assigned action steps and held accountable for achieving results and meeting deadlines.

**Figure 2: Strategic Plan hierarchy**





The four themes of this plan are:

- A. **High-Performance Local Government:** WCCHD seeks to be outcome-oriented, mission-driven, strategic, and responsive to the needs of the community. We provide outstanding customer service through “smart government”.
- B. **Sustainable Funding:** Too often, public health operates at the mercy of uncertain state and federal funding, making it difficult to build and maintain lasting capacity to meet the changing needs of the community. WCCHD will reduce its dependence on unstable funding streams, diversify income sources, and increase fee revenue to provide a sustainable platform for future success.
- C. **Growing with Wilco:** Williamson County is experiencing rapid growth and demographic changes, and WCCHD must grow and adapt to keep pace with those changes. WCCHD will increase the availability of public health services and adapt services to meet the evolving needs of the people of the county.
- D. **Engaging the Community:** One of the many benefits of living in Williamson County is the community. WCCHD will engage the population as partners in health improvement through outreach events, social media, and our community partners in the Healthy Williamson County Coalition (formerly known as Wilco Wellness Alliance). We will deepen existing relationships and build new ones, increasing grassroots support in a collaborative cycle of cooperation, referrals, and coordination.

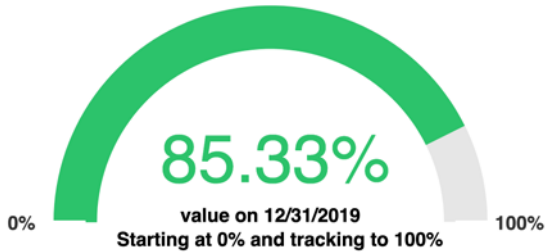
**Figure 2: Themes and Goals**

WCCHD 2017-2019 Strategic Plan Overview				
Themes	Goals			
A. High-Performance Local Government	A1. Create a culture of quality at WCCHD	A2. Develop the public health workforce	A3. Improve processes to increase efficiency and effectiveness	A4. Implement Strategic Management to monitor progress against goals and objectives
B. Sustainable Funding	B1. Replace DSRIP funding			
C. Growing with Wilco	C1. Expand services to meet the changing needs of the community			
D. Engaging the Community	D1. Increase the visibility of WCCHD in the community	D2. Increase community support	D3. Increase Community Preparedness	

In keeping with the structure of the plan, this report includes a section for each theme with the 2019 progress for each objective and strategy.



## A. HIGH-PERFORMANCE LOCAL GOVERNMENT



### Goal A1. Create a culture of quality at WCCHD.

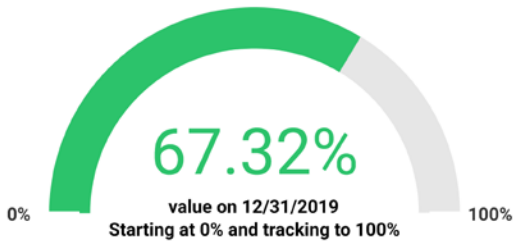
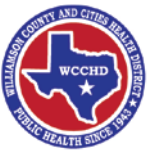
WCCHD aims to establish a culture of quality focused on continuous quality improvement (CQI). This culture will be achieved through quality improvement (QI) at the agency-wide level, division level, and through individual process improvements.

Objective	Strategy	Update	Status	Progress
<b>A1.1</b> By 12/31/2019, each division will triple the number of completed division-level quality improvement (QI) projects above baseline (minimum of three).	<b>A1.1.1</b> Hold Division Directors accountable for QI projects in the monthly report, annual report, and at performance reviews.	In 2018, WCCHD completed 37 QI Project cycles, spanning a wide swath of activities across all divisions. These include: Improvements to vaccine inventory and storage procedures in Clinical Services; A revised, database-linked electronic provider list for outreach in Communicable Disease Management Team (CDMT); new process changes in Administration and Finance (A&F) to handle residual revenue that was coming in from On-site Sewage Facility (OSSF) program; The creation of a new cross-functional team for transforming the way our agency plans and executes our measures under the 1115 Medicaid Waiver; A Social Services project that reduced average times between client enrollment and “first contact” by staff; A new Workshop Approval Form for staff travel to training events; The implementation of Asana for Project Management in Quality and Strategic Management (QSM); A new room reservation tool in Outlook for meeting facilitation; and extensive improvements to our data collection and strategic approach to the 2019 Community Health Assessment (CHA).	<b>Achieved in 2018</b>	100%
<b>A1.2</b> By 12/31/2019, WCCHD will improve scores on the National Association of County and City Health Officials (NACCHO) Self-Assessment Tool (SAT) for Quality by 25% above baseline.	<b>A1.2.1</b> Implement the NACCHO Roadmap to Creating a Culture of Quality.	Strategy was on hold until a validated alternative could be found. NACCHO has developed a new tool – SAT 2.0—that will be conducted during the next StratPlan.	<b>Canceled in 2019</b>	N/A



Objective		Strategy		Update	Status	Progress
<b>A1.3</b>	By 6/30/2018, the quality management (QM) committee will assure availability to Quality Improvement competency development resources for all WCCHD employees.	<b>A1.3.1</b>	Research, develop, and deploy a training curriculum based on best practices and research.	The Senior Quality Manager developed a QI training curriculum and opened training to the QM Committee. The revised 2019-2020 QM Training Curriculum is currently under review by the committee.	<b>Achieved in 2018</b>	100%
<b>A1.4</b>	By 6/30/2018, Quality and Strategic Management (QSM) will establish an annual schedule to revise and publish the WCCHD Integrated QI Plan.	<b>A1.4.1</b>	Revise and publish the QI plan annually.	The QI plan has been incorporated into the Performance Management (PM) Plan. The PM Plan is awaiting approval and review.	<b>Not Achieved in 2019</b>	85%
<b>A1.5</b>	By 12/31/2018, QSM will provide the Executive Leadership Team (ELT) recommendations regarding application for the Malcolm Baldrige National Quality Award.	<b>A1.5.1</b>	Conduct feasibility and cost-benefit analysis assessment.	Based on the estimated cost and requirements, applying for this award is not recommended at this time. QSM will provide ELT with a concise feasibility report to support these findings.	<b>Achieved in 2019</b>	100%





**Goal A2. Develop the public health workforce.**

The non-profit Public Health Foundation notes that “a well-prepared public health workforce is the foundation of a healthy community.”<sup>1</sup> WCCHD’s Workforce Development Plan describes how we will enhance the training, skills, and performance of our employees.

Objective		Strategy		Update	Status	Progress
<b>A2.1</b>	By 6/30/2017, ELT will implement a BoH orientation and onboarding process.	<b>A2.1.1</b>	Develop a process for BoH member onboarding.	The Deputy Director has developed a Board of Health training manual, which is now in use.	<b>Achieved in 2017</b>	100%
<b>A2.2</b>	By 12/31/2019, 90% of all staff will be trained in the basics of emergency response and incident command.	<b>A2.2.1</b>	Implement a training program for all staff appropriate to their Tier and job function.	Emergency Preparedness and Response (EPR) staff are in the process of training WCCHD staff on Incident Command System sections and their roles in the District Operations Center (DOC). All staff are required to take BLS first aid/AED for Adult and Child (renewal every 2 years is required) and complete FEMA trainings (IS-100, IS-200, IS-700, IS-800, IS-907) within 6 months of their hiring date.	<b>Achieved in 2019</b>	100%
<b>A2.3</b>	By 12/31/2019, 90% of DLT members will be proficient in the core components of incident command for public health (Emergency Support Function 8).	<b>A2.3.1</b>	Implement a training program and schedule for DLT staff.	EPR staff continues to train DLT members along with WCCHD staff on incident command.	<b>Achieved in 2019</b>	100%
		<b>A2.3.2</b>	Implement an Incident Commander rotation for DLT staff through project management of non-emergency operations.	Strategy was canceled because ELT has decided that not all DLT staff need to be trained as Incident Commanders.	<b>Canceled in 2018</b>	N/A

<sup>1</sup> 2017, Public Health Foundation. <http://www.phf.org/focusareas/workforcedevelopment/Pages/default.aspx>



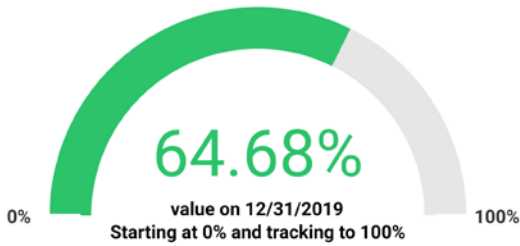
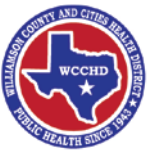
Objective		Strategy		Update	Status	Progress
<b>A2.4</b>	By 9/30/2017, Human Resources (HR) will enhance the procedure for onboarding new employees.	<b>A2.4.1</b>	Update employee onboarding process and associated procedures at the agency and Division level.	HR has added components for new leaders as well as divisional onboarding training plans to the employee onboarding process. New Employee Orientation (NEO) educational sessions have been restructured based on feedback. Furthermore, the employee onboarding process has included direction for employee health nurse requirements and confidentiality needs required by the state.	<b>Achieved in 2019</b>	100%
<b>A2.5</b>	By 6/30/2018, HR will establish an integrated, central training resource for employees.	<b>A2.5.1</b>	Develop "WCCHD University" with specific learning tracks.	All WCCHD employees have access to MOODLE which is offered through the county. Modules included are mostly related to Microsoft Office Suite use. WCCHD intends to add internal modules in the future, but will need to collaborate with Wilco Trainer to establish. MOODLE does not have training on how to access the system. WCCHD HR will strive to produce something in the coming months. TX TRAIN is still in use as a repository and there is no intention, at this time, to discontinue.	<b>Achieved in 2018</b>	100%
<b>A2.6</b>	By 3/31/2017, HR will establish an annual schedule to update the Workforce Development Plan at the end of the first quarter of every year.	<b>A2.6.1</b>	Review and revise the Workforce Development Plan annually.	The Workforce Development Plan was implemented; however, updates have not been started.	<b>Achieved in 2019</b>	100%



Objective		Strategy		Update	Status	Progress
<b>A2.7</b>	By 12/31/2019, WCCHD will have 80% of employees trained to the minimum competencies necessary for their position Tier and meeting continuing education requirements.	<b>A2.7.1</b>	Assist Division Directors in creating specialized training plans for employees based on position.	HR does not have the ability to measure specialized training plans for employees based on priority; however, this will be completed once WCCHD acquires Perform HR – HR’s performance management system. HR is working on getting formal onboarding plans for each division. The 2020-2022 Strategic Plan has identified a strategy of developing professional development plans for employees.	<b>Not Achieved in 2019</b>	0%
<b>A2.8</b>	By 06/30/2018, Program Eligibility and Social Services (PESS) and ELT will be fully informed in the County Indigent Healthcare Program (CIHCP) program funding and mechanics.	<b>A2.8.1</b>	Create a comprehensive report describing all relevant aspects of Williamson County's Indigent Healthcare Program (CIHCP, known as WilCo Care).	PESS has developed a draft report that is pending changes and revision.	<b>Achieved in 2018</b>	100%
<b>A2.9</b>	By 12/31/2017, WCCHD will expand the employee award and recognition system in place.	<b>A2.9.1</b>	Research best practices and expand employee award and recognition system.	<p>\$3,000 was approved for the new employee award and recognition system. Draft SOP of employee award and recognition system was completed.</p> <p>WCCHD staff has identified Employee Satisfaction, Retention, and Professional Development as a new theme for the 2020-2022 StratPlan. During the new StratPlan, HR will research best practices and expand employee award and recognition system.</p>	<b>Achieved in 2019</b>	100%



Objective		Strategy		Update	Status	Progress
		<b>A2.9.2</b>	Implement Merit Policy and devise a sustainability plan for annual implementation.	HR implemented Merit policy in place, Board of Health will review for sustainability on an annual basis.	<b>Achieved in 2017</b>	100%
<b>A2.10</b>	By 6/30/2018, every position will have at least two employees fully trained to perform the necessary job functions.	<b>A2.10.1</b>	Cross-train staff at the division level.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
		<b>A2.10.2</b>	Train at least one staff member per division to provide public information to the media.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
		<b>A2.10.3</b>	Convert technical Environmental Health (EH) employees to an Environmental Health Specialist model.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
		<b>A2.10.4</b>	Assist all divisions to develop a succession plan that identifies employees in succession for future leadership roles.	There is difficulty developing succession plans for a small organization. WCCHD need to think about succession in the sense of public health, not just WCCHD.	<b>Not Achieved in 2019</b>	0%
<b>A2.11</b>	By 9/30/2018, HR will assess employees to identify best approaches for collaboration and team development.	<b>A2.11.1</b>	Provide the Strengths Finder Tool to all employees.	HR has canceled strategy. HR has decided to conduct the Myers–Briggs Type Indicator (MBTI) assessment instead of Strengths Finder Tool with DLT.	<b>Canceled in 2018</b>	N/A



**Goal A3. Improve processes to increase efficiency and effectiveness.**

WCCHD is focused on improving the programs and services it provides to its stakeholders. WCCHD will evaluate its key programs, processes, and services toward improving their effectiveness, efficiency, outputs, outcomes, and customer satisfaction.

Objective		Strategy		Update	Status	Progress
<b>A3.1</b>	By 12/31/2017, Administration and Finance (A&F) will have an electronic purchasing system.	<b>A3.1.1</b>	Procure purchasing system to meet business needs.	A&F has purchased new procuring system as an additional module as an additional function of the current accounting software, Abila MIP.	<b>Achieved in 2018</b>	100%
<b>A3.2</b>	By 12/31/2017, A&F will have an updated timekeeping system.	<b>A3.2.1</b>	Implement timekeeping system to meet business needs.	A&F has implemented new timekeeping system – Employee Web Services for Abila MIP. This project has been achieved to a significant degree of completion. Final details of the implementation and functionality continue in the later part of 2019 with the vendor and internal staff respectively. WCCHD is now functional on a supported HR, payroll and database platform that will align better with WCCHD's operational and financial needs. WCCHD continues testing and reporting to improve the current platform and train staff.	<b>Achieved in 2019</b>	100%
<b>A3.3</b>	By 12/31/2017, Women, Infants, and Children (WIC) will improve service delivery and information management.	<b>A3.3.1</b>	Implement new information management system (TXIN).	WIC piloted and implemented TXIN in September.	<b>Achieved in 2017</b>	100%

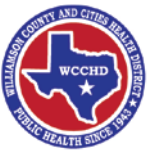


Objective		Strategy		Update	Status	Progress
<b>A3.4</b>	By 12/31/2018, EH will have a new database for environmental health.	<b>A3.4.1</b>	Identify requirements and capabilities needed for a new comprehensive EH database to improve tracking, billing, and reporting.	Williamson County is purchasing Accela as the new comprehensive EH database. Training and projected live date for the database will begin in February 2018.	<b>Achieved in 2017</b>	100%
		<b>A3.4.2</b>	Implement environmental health information management system to meet business needs.	EH has implemented Accela and continues to work with Williamson County IT to ensure full migration has occurred.	<b>Achieved in 2018</b>	100%
<b>A3.5</b>	By 12/31/2019, EH will implement a progressive enforcement program for environmental health.	<b>A3.5.1</b>	Enhance current enforcement tools to meet desired standards.	Practices/procedures have been enacted to gain compliance of establishments, including closure procedures	<b>Achieved in 2019</b>	100%
<b>A3.6</b>	By 12/31/2018, PESS will implement a robust CIHCP fraud detection process.	<b>A3.6.1</b>	Implement residence checks.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
<b>A3.7</b>	By 12/31/2018, PESS will reduce the median time for processing an application by 20%.	<b>A3.7.1</b>	Implement QSM audit recommendations to improve processes.	PESS is implementing recommendations identified through process evaluation conducted by QSM.	<b>Not Achieved in 2019</b>	50%
<b>A3.8</b>	By 12/31/2018, QSM will provide recommendations to improve effectiveness of Program Eligibility and Social Services programs.	<b>A3.8.1</b>	Conduct performance audit of PESS.	QSM conducted process evaluation of the Eligibility Team in October 2019.	<b>Achieved in 2019</b>	100%
<b>A3.9</b>	By 12/31/2019, WCCHD will have moved selected staff to the new facility at 355 Texas Avenue.	<b>A3.9.1</b>	Implement the Facility Move project plan.	WCCHD has successfully moved to the new facility at 355 Texas Avenue in April 2018.	<b>Achieved in 2018</b>	100%



Objective		Strategy		Update	Status	Progress
<b>A3.10</b>	By 12/31/2019, WIC will relocate WIC services to new facilities.	<b>A3.10.1</b>	Implement new WIC service locations in Georgetown, Round Rock, Taylor, and Cedar Park.	Strategy has been canceled pending new direction from leadership.	<b>Canceled in 2018</b>	N/A
		<b>A3.10.2</b>	Implement WIC service additional location or locations based on clientele needs.	WCCHD WIC service locations have not closed or relocated. Round Rock WIC is expected to relocate to 355 Texas Avenue in 2020.	<b>Achieved in 2019</b>	100%
<b>A3.11</b>	By 6/30/2017, EH will improve customer service in Retail Food Program.	<b>A3.11.1</b>	Implement High Performance Customer Service for all Retail Food employees.	All Retail Food employees have received High Performance Customer Service.	<b>Achieved in 2017</b>	100%
<b>A3.12</b>	By 6/30/2018, EH will improve effectiveness of Retail Food Program based on performance audit recommendations.	<b>A3.12.1</b>	Implement performance audit recommendations and improvements.	Recommendations and improvements were not implemented because process evaluation was canceled.	<b>Canceled in 2019</b>	N/A
<b>A3.13</b>	By 6/30/2018, QSM will provide recommendations to improve effectiveness of Retail Food Program.	<b>A3.13.1</b>	Conduct a performance audit of Retail Food Program.	QSM conducted initial program evaluation in 2018 and completed the draft of the Retail Food (RF) Program; however, high staff turnover (including divisional leadership) and implementation of Accela have fundamentally changed many RF processes and diminished the relevancy of these results. A second evaluation will start on 01/11/2019 and is set to conclude by 05/31/2019. However, process evaluation has been canceled due to continued shift in schedule, software, and resources in Retail Food Program.	<b>Canceled in 2019</b>	N/A
<b>A3.14</b>	By 6/30/2018, WCCHD will maximize use and effectiveness of PolicyTech.	<b>A3.14.1</b>	Implement PolicyTech Phase II and III.	Due to limited time and resources, WCCHD has not started on strategy.	<b>Canceled in 2019</b>	N/A





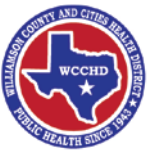
**Goal A4. Implement Strategic Management to monitor progress against goals and objectives.**



The implementation of the Strat Plan is key to strategic management and consists of two interrelated processes – change management and performance management. Change management addresses questions of how to prepare, equip, and support individuals to successfully adopt change in order to drive organizational success and outcomes.

Objective	Strategy	Update	Status	Progress
<b>A4.1</b> By 10/31/2017, WCCHD will transition the On-Site Sewage Facility (OSSF) program smoothly and effectively to the county.	<b>A4.1.1</b> Prepare OSSF program for transfer.	WCCHD transferred OSSF to Williamson County in October.	<b>Achieved in 2017</b>	100%
	<b>A4.1.2</b> Prepare fiscal impact analysis for EH.	All fiscal impacts were configured and shared accordingly within the imposed timeline.	<b>Achieved in 2017</b>	100%
	<b>A4.1.3</b> Inform public and clients of the change.	EH notified the public and OSSF clients of the change through the OSSF newsletter, website, and social media. EH placed physical signs at the front desk of the office and passed out cards to customers with the new contact information.	<b>Achieved in 2017</b>	100%
<b>A4.2</b> By 12/31/2019 WCCHD will be competitive in salaries for each job title in WCCHD inventory as resources allow.	<b>A4.2.1</b> Conduct a compensation study for all job titles.	HR's initial plan was to work with Williamson County HR to complete assessment utilizing their team. Strategy was canceled because Williamson County HR was unable to complete this assessment.	<b>Canceled in 2018</b>	N/A
	<b>A4.2.2</b> Review and revise Salary Schedule annually for Board of Health review based on compensation studies.	The salary schedule for FY2019 was reviewed, but no changes were made. The BoH approved the FY2019 salary schedule on November 1, 2018.	<b>Achieved in 2018</b>	100%

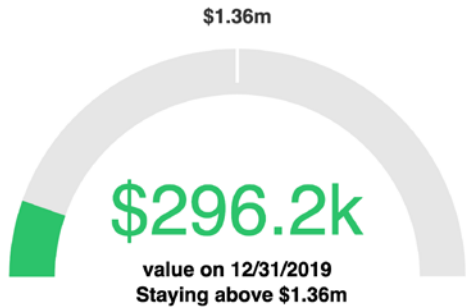




Objective		Strategy		Update	Status	Progress
<b>A4.3</b>	By 12/31/2018 WCCHD will have agency-wide standards for government relations.	<b>A4.3.1</b>	Create written guidance and procedures for government relations.	The PESS Director continues to serve as a member of the Texas Indigent Health Care Association (TIHCA) Board. She also continues to participate in meetings and conference calls for the TACCHO's Policy and Government Affairs Committee.	<b>Achieved in 2019</b>	100%
<b>A4.4</b>	By 12/31/2019, WCCHD will systematically promote and improve employee effectiveness.	<b>A4.4.1</b>	Develop and implement an employee performance management system for WCCHD.	All divisions have completed the implementation phase and have moved into the maintenance phase of reporting using Achieveit, the employee performance management system.	<b>Achieved in 2018</b>	100%
<b>A4.5</b>	By 3/31/2018, A&F will have an integrated and effective fiscal and budgetary management system.	<b>A4.5.1</b>	Develop Standard Operating Procedures to assure effective practices, provide situational awareness, and mitigate risk.	SOPs have been created and are working through the PolicyTech process and hierarchy of writers and approvers.	<b>Achieved in 2019</b>	100%
		<b>A4.5.2</b>	Implement automated budget software.		<b>Achieved in 2018</b>	100%
<b>A4.6</b>	By 9/30/2018 WCCHD will increase its capacity for performance at highest levels of effectiveness.	<b>A4.6.1</b>	Develop High Performance Local Government (HPLG) procedures.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
		<b>A4.6.2</b>	Implement HPLG procedures.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A



## B. SUSTAINABLE FUNDING



### Goal B1. Replace DSRIP funding.

WCCHD will devote resources to replace Medicaid 1115 Waiver/Delivery System Reform Incentive Program (DSRIP) funding.

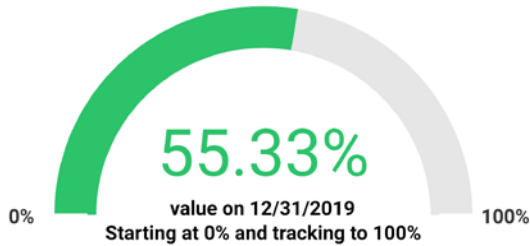
Objective		Strategy		Update	Status	Progress
<b>B1.1</b>	By 06/30/2018, PESS will create a comprehensive fiscal sustainability plan for all DSRIP-funded positions.	<b>B1.1.1</b>	Conduct a feasibility study on Community Health Worker (CHW) billing.	PESS considered the feasibility of billing Texas Medicaid for CHWs. CHWs are unable to bill because they are considered administrative.	<b>Achieved in 2017</b>	100%
		<b>B1.1.2</b>	Solicit grant funding for CHWs and Program Navigators.	WCCHD is in the process of applying for grants to solicit funding for CHWs.	<b>Not Achieved in 2019</b>	25%
<b>B1.2</b>	By 12/31/2019, Clinical Services will increase program revenue to account for 40% of the Clinical budget.	<b>B1.2.1</b>	Maximize billing to Medicaid.	Billing to Medicaid is maximized. Rejected claims are low.	<b>Achieved in 2018</b>	100%
		<b>B1.2.2</b>	Bill services to insurance.	Billing services to insurance is dependent on setting up contracts with insurance companies. Currently, WCCHD has not received any commercial contracts and has decided not to pursue insurance billing.	<b>Canceled in 2018</b>	N/A
		<b>B1.2.3</b>	Increase number of clinical encounters.	Due to expanded service hours, Clinical Services has continued to increase number of clinical encounters.	<b>Achieved in 2019</b>	100%
<b>B1.3</b>	By 12/31/2019, WCCHD will increase funding from grant sources by 30%.	<b>B1.3.1</b>	Dedicate staff for new and/or enhanced grant application development and tracking.	QSM has dedicated staff and established a new grants management system for the agency.	<b>Achieved in 2019</b>	100%



Objective		Strategy		Update	Status	Progress
<b>B1.4</b>	By 3/31/2019, QSM will provide ELT recommendations on creation of cancer screening programs funded by Cancer Prevention Research Institute of Texas (CPRIT).	<b>B1.4.1</b>	Identify the need for, feasibility, resources, and bandwidth necessary to create a cancer screening program funded by CPRIT.	WCCHD continues to advocate for cancer screening programs for low-income and/or uninsured clients; however, WCCHD did not receive CPRIT grant to develop new program.	<b>Canceled in 2019</b>	N/A
<b>B1.5</b>	By 9/30/2018, Clinical Services will implement a complete Women's Health Program.	<b>B1.5.1</b>	Implement the Healthy Texas Women's (HTW) fee-for-service program in all Public Health Clinics.	The HTW Program has been implemented. A sliding scale is being developed to bill services provided at a higher rate.	<b>Achieved in 2018</b>	100%
		<b>B1.5.2</b>	Implement the HTW's categorical funding program in all Public Health Clinics.	WCCHD canceled this strategy because categorical funding is not available at this time.	<b>Canceled in 2017</b>	N/A
<b>B1.6</b>	By 9/30/2017, WIC will increase reimbursement from DSHS.	<b>B1.6.1</b>	Investigate feasibility of billing allowable indirect costs to DSHS.	WCCHD has not started because there is no option to request additional WIC special projects funding.	<b>Canceled in 2018</b>	N/A



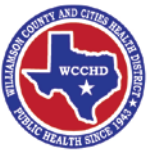
## C. GROWING WITH WILCO



### Goal C1. Expand services to meet the changing needs of the community.

Williamson County is growing rapidly. The Office of the State Demographer estimates that over one million people will live in the county by 2050. WCCHD will expand services to meet the changing needs of the community.

Objective	Strategy	Update	Status	Progress
<b>C1.1</b> By 6/30/2018, WCCHD will increase utilization of the Taylor Clinic by 50%.	<b>C1.1.1</b> Implement evidence-based improvement efforts to increase utilization.	Due to expanded service hours, Clinical Services has continued to increase number of encounters in the Taylor PHC.	<b>Achieved in 2019</b>	100%
	<b>C1.1.2</b> Enhance WCCHD outreach and marketing efforts in East Williamson County.	WCCHD has increased outreach and marketing in East Williamson County through the WilCo Wellness Alliance (WWA).	<b>Achieved in 2018</b>	100%
<b>C1.2</b> By 12/31/2019, WCCHD will establish a fully staffed Public Health Center in Leander.	<b>C1.2.1</b> Engage stakeholders in Leander.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
	<b>C1.2.2</b> Develop and deploy necessary infrastructure.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
<b>C1.3</b> By 12/31/2018, WCCHD will have an enhanced suicide data surveillance system.	<b>C1.3.1</b> Strengthen relationships with primary sources of suicide data in Williamson County to secure policy support from elected officials.	All four Williamson County Justices of the Peace have agreed to submit suicide data to WCCHD.	<b>Achieved in 2018</b>	100%



Objective		Strategy		Update	Status	Progress
		<b>C1.3.2</b>	Implement suicide data collection procedures and analyze suicide data from all identified reporting partners.	All four precincts have submitted data for 2017. The Behavioral Health Task Force conducted a facilitated activity with over 70 behavioral health stakeholders to prioritize suicide strategies. The first draft of a countywide Suicide Prevention Plan is in progress.	<b>Achieved in 2018</b>	100%
<b>C1.4</b>	By 12/31/2018, WCCHD will support off-site Health and Wellness clinic(s).	<b>C1.4.1</b>	Create a business plan and scope of work proposal for creation of a county employee health and wellness clinic.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
		<b>C1.4.2</b>	Create a business plan and scope of work proposal for an alternative Health and Wellness clinic setting in a school.	WCCHD canceled strategy. Several school systems did not see need for Health and Wellness clinic.	<b>Canceled in 2017</b>	N/A
<b>C1.5</b>	By 12/31/2019, Clinical Services will develop a Human Immunodeficiency Virus (HIV) prevention program that includes PrEP (Pre-Exposure Prophylaxis).	<b>C1.5.1</b>	Implement HIV pre-exposure prophylaxis.	Clinical Services is beginning to see clients in the PHCs for HIV pre-exposure prophylaxis (PrEP). WCCHD will start the marketing of the PrEP program during the new StratPlan cycle in January 2020. We have identified providers in the community WCCHD would like to partner with.	<b>Achieved in 2019</b>	100%
		<b>C1.5.2</b>	Implement a clinical HIV prevention program for WilCo residents.	Clinical Services is beginning to see clients in the PHCs for HIV pre-exposure prophylaxis (PrEP). WCCHD will start the marketing of the PrEP program during the new StratPlan cycle in January 2020. We have identified providers in the community WCCHD would like to partner with.	<b>Not Achieved in 2019</b>	75%
		<b>C1.5.3</b>	Provide HIV prevention education.	Program has not been developed.	<b>Canceled in 2019</b>	N/A



Objective		Strategy		Update	Status	Progress
<b>C1.6</b>	By 12/31/2019, Epidemiology and Emergency Preparedness (EEP) (formally known as Disease Control and Prevention) will implement an epidemiology/surveillance program for HIV/Sexually Transmitted Infections (STIs).	<b>C1.6.1</b>	Conduct feasibility study for returning HIV/STI surveillance from Texas Department of State Health Services (DSHS) Health Service Region 7 to WCCHD.	Feasibility study to return HIV/STI surveillance program from DSHS has been conducted; however, no funding has been identified to support program.	<b>Achieved in 2019</b>	100%
		<b>C1.6.2</b>	Secure funding for staff necessary to conduct HIV/STI surveillance and epidemiology.	Currently, no funding is available for Williamson County due to relatively lower rates of infection and allocation of funding to other high-priority areas.	<b>Canceled in 2018</b>	<b>N/A</b>
<b>C1.7</b>	By 12/31/2019, WCCHD will add a needs-based environmental public health plan review service.	<b>C1.7.1</b>	Perform a needs assessment/feasibility analysis on creation of comprehensive Environmental Public Health plan review service for member cities.	Due to limited time and resources, WCCHD has not started on strategy.	<b>Canceled in 2019</b>	N/A
		<b>C1.7.2</b>	Perform a needs assessment/feasibility analysis on expanding EH for environmental noise, magnetic fields, indoor/outdoor air quality or other services.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
<b>C1.8</b>	By 12/31/2019, WCCHD will establish a sustainable, evidence-based, and coordinated	<b>C1.8.1</b>	Create a chronic disease epidemiology program based on stakeholder data needs.	Due to lack of resources and time, the chronic disease epidemiology program has been canceled. Chronic disease epidemiology has been supplemented by efforts of additional divisions such as QSM, MarCom, and EEP.	<b>Canceled in 2019</b>	N/A

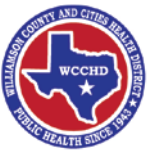


Objective		Strategy		Update	Status	Progress
	chronic disease program.	<b>C1.8.2</b>	Create a chronic disease screening program.	WCCHD has not started on this strategy. Development of a chronic disease screening program is contingent on Board of Health approval. WCCHD is acting as a stop gap for services for individuals waiting for services as local federal qualified health centers.	<b>Canceled in 2019</b>	N/A
		<b>C1.8.3</b>	Create a chronic disease referral program.	The Systems of Care working group has ended due to a shift in DSRIP/Medicaid 1115 funding. Strategy is canceled due to turnover and a reduction in resources; however, WCCHD is seeking additional methods to create a chronic disease referral program.	<b>Canceled in 2019</b>	N/A
		<b>C1.8.4</b>	Expand WCCHD's chronic disease education program.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
<b>C1.9</b>	By 12/31/2019, WCCHD will have a comprehensive vaccination program.	<b>C1.9.1</b>	Provide travel vaccinations.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
		<b>C1.9.2</b>	Implement a private stock on-site immunization program.	Strategy canceled due to change in priorities and resources.	<b>Canceled in 2018</b>	N/A
		<b>C1.9.3</b>	Implement an off-site influenza vaccination program for medium and large private sector and school district employers.	WCCHD canceled this strategy due to lack of stakeholder interest in participating. Clinical Services will evaluate strategy in the future.	<b>Canceled in 2017</b>	N/A
<b>C1.10</b>	By 3/31/2018, EH will develop a Level III Integrated Mosquito	<b>C1.10.1</b>	Engage stakeholders.	WCCHD has canceled this strategy due to lack of stakeholder support. The IMM Working Group does not recommend developing a Level III IMM program.	<b>Canceled in 2017</b>	N/A

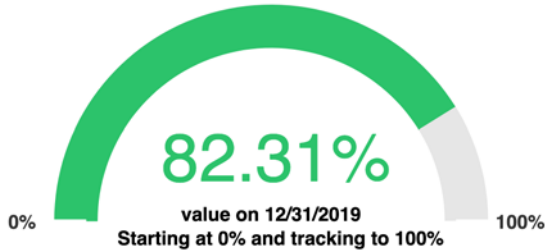


Objective		Strategy		Update	Status	Progress
	Management (IMM) program.	<b>C1.10.2</b>	Review, revise, and update the IMM Program.	WCCHD has canceled this strategy due to lack of stakeholder support. The IMM Working Group does not recommend developing a Level III IMM program. IMM hired two technicians. Two staff took applicator licensing tests in August 2017.	<b>Canceled in 2017</b>	N/A
<b>C1.11</b>	By 12/31/2018, EH will develop a non-residential swimming pool permitting and inspection program.	<b>C1.11.1</b>	Develop a WCCHD Public Swimming Pool and Interactive Water Features and Fountains Order by December 2018.	During the months of November and December 2019, the Environmental Health Services Division made significant gains in the implementation of the program. On November 7th, the Board of Health voted unanimously to approve the program and associated fees, clearing the way for the Division to implement the Pool Safety Program starting in January of 2020. This important public health and safety program for Williamson County will help keep our recreational water facilities safe and sanitary.	<b>Achieved in 2019</b>	100%
		<b>C1.11.2</b>	Implement the swimming pool and water feature inspection program.	EH has implemented the swimming pool and water feature inspection program and will begin receiving applications in January 2020. On December 2, WCCHD sent over 400 letters to pool operators and stakeholders providing information, applications, and guidance documents. Since this mailout, EHS has received calls from operators asking questions about the fee calculations and when and how to apply. There have been no negative calls or concerns voiced from stakeholders regarding the implementation of this new program. The incentives approved by the BoH have been implemented and are being applied to all applications. Stakeholders have voiced a positive response to the incentives.	<b>Achieved in 2019</b>	100%





## D. ENGAGING THE COMMUNITY



### Goal D1. Increase the visibility of WCCHD in the community.

WCCHD is the best kept secret in Williamson County, but it shouldn't be. WCCHD will work to promote our services to address a lack of public awareness and visibility of our services and mission.

Objective	Strategy	Update	Status	Progress
<b>D1.1</b> By 03/31/2018, Marketing and Community Engagement (MarCom) will assess baseline of Williamson County residents' awareness of WCCHD services.	<b>D1.1.1</b> Conduct statistically valid survey of Williamson County residents to assess knowledge and utilization of WCCHD services.	WCCHD conducted the 2019 Williamson County Community Health Assessment CASPER (a statistically representative sampling methodology created by the CDC) on October 12-13, 2018 to understand awareness of WCCHD in the county. Prior to the CASPER, 65.5% of households were not aware of WCCHD.	<b>Achieved in 2018</b>	100%
<b>D1.2</b> By 12/31/2017, MarCom will create a WCCHD marketing plan to increase community awareness and engagement.	<b>D1.2.1</b> Create a comprehensive communications and marketing program to increase brand awareness.	Funding has been budgeted for a marketing and branding consultant in FY2020. MarCom is in the process of developing a new website to increase brand awareness.	<b>Not Achieved in 2019</b>	90%
	<b>D1.2.2</b> Create a marketing plan tailored to specific program services.	Funding has been budgeted for a marketing and branding consultant in FY2020. MarCom is in the process of developing a new website to increase brand awareness.	<b>Not Achieved in 2019</b>	95%
	<b>D1.2.3</b> Refer community members to the appropriate service when necessary.	Referrals are ongoing through the WilCo Wellness Alliance.	<b>Achieved in 2018</b>	100%



Objective		Strategy		Update	Status	Progress
<b>D1.3</b>	By 12/31/2019, MarCom will assess Williamson County residents' awareness of WCCHD services post-implementation of marketing plan.	<b>D1.3.1</b>	Conduct statistically valid survey of Williamson County residents to assess knowledge and utilization of WCCHD services.	WCCHD conducted the 2019 CHA CASPER on October 12-13, 2018 to understand awareness of WCCHD in the county. Prior to the CASPER, 65.5% of households were not aware of WCCHD.	<b>Achieved in 2018</b>	100%
<b>D1.4</b>	By 12/31/2019, WCCHD will contribute to public health science through annual presentations at a minimum of three times each year.	<b>D1.4.1</b>	Submit abstracts for presentation at professional conferences.	<p>IAD</p> <ul style="list-style-type: none"> <li>Presented "Are You Prepared? Increasing Immunization Rates Among Texas Emergency Responders" at the Texas Immunization Conference</li> <li>Submitted an abstract for the National Immunization Conference.</li> </ul> <p>QSM and MarCom</p> <ul style="list-style-type: none"> <li>Presented "Leveraging Coalitions to Improve the Community Health Improvement Process"</li> </ul> <p>MarCom</p> <ul style="list-style-type: none"> <li>Participated on two panels to discuss "Social Support &amp; Driving Outcomes: The Right People on the Right Page" and "Leveraging Coalitions to Improve Community Health" at the Healthier Texas Summit.</li> </ul> <p>EEP</p> <ul style="list-style-type: none"> <li>Presented "Is it Hantavirus or Not?", and "Norovirus Outbreak Associated with a Dinner Banquet" at Texas Public Health Association (TPHA) Annual Conference and at Diseases in Nature Transmissible to Man (DIN) Conference</li> <li>Presented "Legionellosis in a Hotel: 'A Local Health District's Epidemiological and Environmental Response' at Council of State and Territorial Epidemiologists (CSTE)</li> <li>Poster presentations of "As If You Need Another Reason Not to Eat Raw Beef" at TPHA and DIN</li> <li>Presented "Investigation of the first Verona Integron-Encoded Metallo-Beta-Lactamase producing Carbapenem Resistant Pseudomona Aeruginosa (VIM + CRPA) Case in Williamson County" at American Public Health Association</li> </ul>	<b>Achieved in 2019</b>	100%



Objective		Strategy		Update	Status	Progress
<b>D1.5</b>	By 12/31/2019, WCCHD will contribute to public health science through publications in peer-reviewed journals.	<b>D1.5.1</b>	Submit papers to peer-reviewed journals for publication.	Central Texas Community Impact newspapers published information about vaccinations from IAD.	<b>Achieved in 2019</b>	100%
<b>D1.6</b>	By 3/31/2017, QSM will establish annual dissemination of service reports to member cities.	<b>D1.6.1</b>	Revise monthly performance reporting process to include quarterly reporting and continue annual report development.	QSM has revised process for reporting Strategic Plan updates quarterly, standardized the AchieveIt submission process, and combined the development of the Service and Annual report.	<b>Achieved in 2019</b>	100%



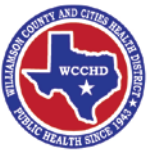
**Goal D2. Increase community support.**

WCCHD will be aligned with community stakeholders, viewed as community health experts, and engage local cities and the community to increase grassroots and political support for our mission.

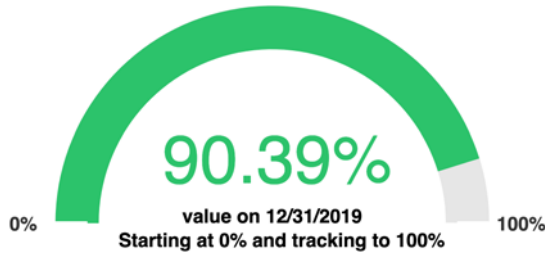
Objective		Strategy		Update	Status	Progress
<b>D2.1</b>	By 12/31/2019, MarCom will increase outreach and community participation in classes, presentations, and meetings by 20% over 2016 baseline.	<b>D2.1.1</b>	Facilitate stakeholder interactions.	MarCom promoted classes and events at stakeholder meetings and WWA meetings.	<b>Achieved in 2017</b>	100%
		<b>D2.1.2</b>	Provide Health Education classes.	MarCom created an online health education calendar to share on social media and in meetings and distributed promotional materials at community meetings and outreach. MarCom held diabetes education and tobacco cessation classes across the county.	<b>Achieved in 2017</b>	100%
		<b>D2.1.3</b>	Coordinate outreach events.	A QI project has been established to revise the outreach process and has been written into the new 2020-2022 Strategic Plan. MarCom continues to coordinate outreach events for WCCHD.	<b>Achieved in 2019</b>	100%



Objective		Strategy		Update	Status	Progress
		<b>D2.1.4</b>	Expand online presence.	MarCom posted events on Eventbrite, the Healthy Williamson County website calendar, social media, and local sites.	<b>Achieved in 2017</b>	100%
<b>D2.2</b>	By 12/31/2019, MarCom will increase WWA membership by 10%.	<b>D2.2.1</b>	Raise awareness of WCCHD in the community by invitations to join the WWA.	WWA staff attend externally hosted community meetings and events that align and support with WCCHD/WWA mission to offer services and information. The Coalition Coordinator developed a monthly email newsletter. WWA holds an annual Summit meeting and coordinates working group meetings.	<b>Achieved in 2017</b>	100%
		<b>D2.2.2</b>	Support and expand online tools such as Healthy Williamson County.	Through a Georgetown Health Foundation grant, WCCHD has purchased indicators about individuals living with disabilities, veterans, and behavioral health. WWA staff conducted in person trainings on “Why Data Matters” to WWA members and funder audiences. WCCHD continues to integrate community initiatives on the website.	<b>Achieved in 2018</b>	100%
<b>D2.3</b>	By 12/31/2019, PESS will reduce the percentage of referred clients who are not pre-screened prior to referral by 20%.	<b>D2.3.1</b>	Assess current level of pre-screening, best practices, and barriers.	PESS provides on-site interviews and/or pre-screening education for Georgetown Behavioral Health Institute (GBHI) once per week. PESS added Mobile Outreach Team, GBHI, Rock Springs, and Healthcare Link to the WebTPA portal so providers can view current eligibility status.	<b>Achieved in 2017</b>	100%
		<b>D2.3.2</b>	Educate mental health providers.	PESS has met with Bluebonnet Trails and held two education sessions at GBHI.	<b>Achieved in 2017</b>	100%
		<b>D2.3.3</b>	Provide job aids.	PESS created and distributed a pre-screening checklist to partnering mental health agencies such as GBHI, Bluebonnet Trails, and Rock Springs.	<b>Achieved in 2017</b>	100%



**Goal D3. Increase community preparedness.**



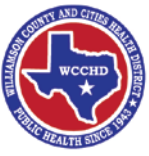
Williamson County needs to remain prepared for emerging public health threats. WCCHD is committed to creating a culture of preparedness for all staff to ensure that WCCHD and the community partners are ready to respond to natural and man-made disasters. As of July 2017, the National Association of City and County Health Officials (NACCHO) has recognized WCCHD as being a certified Project Public Health

Ready organization. WCCHD is the fourth health department in Texas to be Project Public Health Ready certified, and the third health department in Texas to be both PHAB accredited and Project Public Health Ready certified.

Objective		Strategy		Update	Status	Progress
<b>D3.1</b>	By 6/30/2018, Emergency Preparedness and Response (EPR) will assure adequate resources for emergency response.	<b>D3.1.1</b>	Identify and purchase supplies and equipment.	EPR will not be making any major supply or equipment purchases other than consumable resources to supporting meetings, workshops trainings, and exercises.	<b>Achieved in 2019</b>	100%
		<b>D3.1.2</b>	Identify and train Strike Teams for emergency response, to include DCP, EPR, and EH staff and others as needed.	The focus is currently on training all staff in emergency operations. If strike teams are necessary, WCCHD will have staff subject matter expertise to assemble those that would be necessary (EEP and EH).	<b>Canceled in 2019</b>	100%
		<b>D3.1.3</b>	Provide Emergency Operations Center (EOC) operations training.	EOC operations training are created and have been implemented in 2019.	<b>Achieved in 2019</b>	100%
<b>D3.2</b>	By 12/31/2017, EPR will assure current preparedness plans.	<b>D3.2.1</b>	Review, revise, and update the All-Hazards Plan.	The current All-Hazards Plan has been reviewed by EPR staff and proposed edits have been noted. EPR staff continue to update the plan and educate internal staff and external partners on the plan.	<b>Not Achieved in 2019</b>	78%
		<b>D3.2.2</b>	Finalize the WCCHD Zika Action Plan.	EPR is planning for the final dissemination of the Zika Action Plan in January 2018.	<b>Achieved in 2017</b>	100%
<b>D3.3</b>	By 6/30/2018, EPR will conduct preparedness exercises to enhance	<b>D3.3.1</b>	Develop and implement the multi-year exercise and training plan.	EPR canceled this strategy as a duplication of another strategy in Goal A (workforce development).	<b>Canceled in 2017</b>	N/A



	agency emergency response capability.	<b>D3.3.2</b>	Conduct annual internal drills for all staff.	EPR conducted annual internal drills for all staff.	<b>Achieved in 2017</b>	100%
		<b>D3.3.3</b>	Conduct external drills in collaboration with community preparedness stakeholders.	WCCHD participated and conducted annual exercises with community partners.	<b>Achieved in 2017</b>	100%
<b>D3.4</b>	By 12/31/2019, DCP will increase communication with Williamson County medical providers above 2017 baseline by 20%.	<b>D3.4.1</b>	Conduct routine in-person outreach with provider stakeholder groups.	DCP and IAD continues to perform in-person outreach among the medical provider community.	<b>Achieved in 2019</b>	100%
		<b>D3.4.2</b>	Develop an effective messaging and notification protocol for alerting Medical Providers to pertinent health information.	The medical authority sends out messages to providers. MarCom Director publishes health alerts on WCCHD website. DCP established 2017 baseline of medical providers and will continue to do so in 2018 and 2019.	<b>Achieved in 2017</b>	100%
<b>D3.5</b>	By 03/31/2018, WCCHD will have a minimum of five employees trained to serve as Public Information Officers during an emergency.	<b>D3.5.1</b>	Complete training and orientation in risk communication for DLT and other employees considered subject matter experts.	MarCom identified Online Risk Communication training and will coordinate training with Workforce Development.	<b>Achieved in 2018</b>	100%



## SUMMARY AND NEXT STEPS

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As we have reached the conclusion of the 2017-2019 Strategic Plan cycle, WCCHD staff has finalized the 2020-2022 Strategic Plan. Similarly, this plan is a living document that is supported by AchieveIt to track progress and adjust as needed. Leadership staff attended an AchieveIt on-site training in January of 2020 to collaboratively address status and needs for the completion of the 2020-2022 Strategic Plan. Division Directors and Executive Leadership will enter progress into AchieveIt and conduct an in-depth review of progress against goals, objectives, and strategies on a quarterly basis. The 2020-2022 Strategic Plan is structured similarly, however, the plan focuses on three themes (versus four) and contains 180 items in AchieveIt (versus 951 items). Through multiple facilitated activities, staff at all levels of the organization were involved with selecting themes, goals, objectives, and strategies for the plan. Although the themes of the 2020-2022 Strategic Plan differ, WCCHD is still focused on becoming a high-performance local government, establishing sustainable funding, growing with Williamson County, and engaging the community.

To learn more about how WCCHD protects and promotes the health of the people of Williamson County, please visit our websites:

- [www.wcchd.org](http://www.wcchd.org)
- [www.healthywilliamsoncounty.org](http://www.healthywilliamsoncounty.org)







## APPENDIX A: ORGANIZATIONAL CHART

### Williamson County and Cities Health District Organizational Chart

