



2017-2019 Strategic Plan Year 2 Report

Williamson County and Cities
Health District



ACKNOWLEDGEMENTS

WCCHD wishes to acknowledge the contributions of the following people (as of March 1, 2019):

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EXECUTIVE SUMMARY

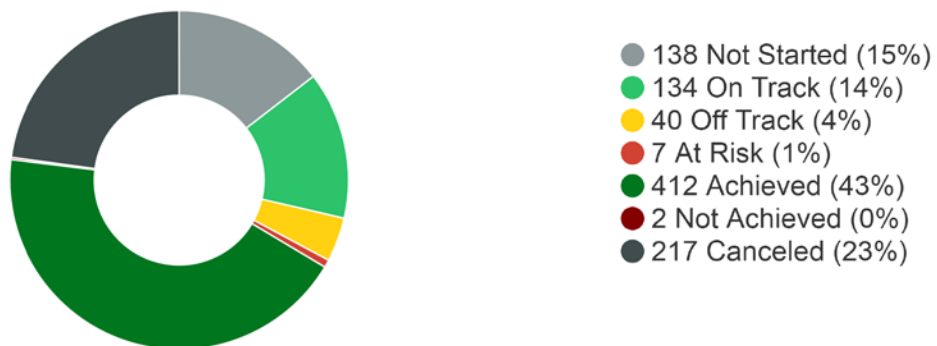
After completion of the second year of the 2017-2019 Strategic Plan, the leadership of the Williamson County and Cities Health District (WCCHD) commissioned this report to 1) track progress towards achieving goals, and 2) make recommendations for subsequent revision in 2019. Goals are categorized into distinct but aligned components, which include objectives, strategies, and action steps. Progress is tracked by leadership in real time through the AchieveIt 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.

2018 was the second year of implementation for the AchieveIt 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 monthly, and the District Leadership Team (DLT) periodically reviewed the agency’s status throughout the year. The Executive Leadership Team (ELT) held listening sessions with Division Directors throughout the second half of 2018, to review status of Strategic Plan items, determine ongoing feasibility of assigned action steps and strategies, and cancel those items which were no longer viable.

The second year of the Strategic Plan was successful (Figure 1). Two-in-five items (43%) were achieved and one-in-seven items were on track (14%). About one-in-four items were canceled (23%) and only about one item in twenty was either off track, at risk, or 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 12/31/2018.

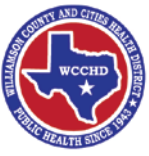
Figure 1: Strategic Plan Overview

2017 - 2019 Strategic Plan Overview



For the nine goals set forth in the three-year StratPlan, WCCHD’s Year Two 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
59.8% On Track	55.6% On Track	61.6% On Track	67.1% On Track	\$246.2k	47.7% On Track	73.4% On Track	83.0% On Track	86.5% On Track



STRATEGIC PLAN OVERVIEW

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 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 end 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 potentially many possible 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





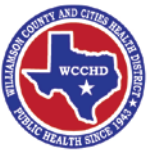
The four themes of this plan are:

- 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 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	

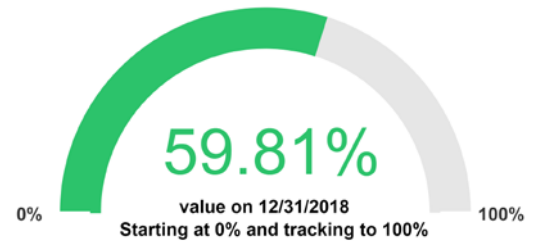
In keeping with the structure of the plan, this report includes a section for each theme with the 2018 progress for each objective and strategy.



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
A1.1	By 12/31/2019, each division will triple the number of completed division-level quality improvement (QI) projects above baseline (minimum of three).	A1.1.1	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).	Achieved in 2018	100%



Objective	Strategy	Update	Status	Progress
A1.2 By 12/31/2019, WCCHD will improve scores on the National Association of County and City Health Officials (NACCHO) Self-Assessment Tool for Quality by 25% above baseline.	A1.2.1 Implement the NACCHO Roadmap to Creating a Culture of Quality.	The current Self-Assessment Tool (SAT) is ambiguous and does not provide reliable and meaningful scores. WCCHD leadership has made the decision to develop an alternative tool that will serve the same purpose (to identify placement on the NACCHO Roadmap and inform intervention strategies). The new tool will be developed by the end of Q2 2019 and piloted by the end of 2019.	On Track	33%
A1.3 By 6/30/2018, the quality management (QM) committee will assure availability to Quality Improvement (QI) competency development resources for all WCCHD employees.	A1.3.1 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.	Achieved in 2018	100%
A1.4 By 6/30/2018, QSM will establish an annual schedule to revise and publish the WCCHD Integrated QI Plan.	A1.4.1 Revise and publish the QI plan annually.	The QI plan has been drafted and is currently under review by the QM Committee. All action items have been updated to reflect accurate progress and target dates. This strategy is on-track for achievement by revised due date of 04/30/2019 .	On Track	65%
A1.5 By 12/31/2018, QSM will provide ELT recommendations regarding application for the Malcolm Baldrige National Quality Award.	A1.5.1 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. Currently "Off Track" based solely on original objective due date.	Off Track	85%

Goal A1 Corrective Action Plan for 2019:

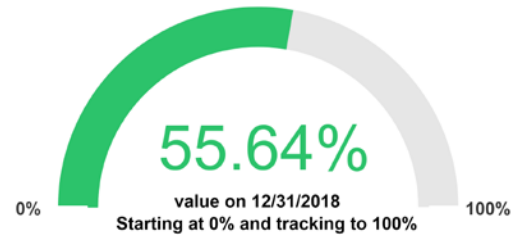
- QSM will continue to track and develop a formal culture of quality across WCCHD by:
 - Deploying an adapted SAT to monitor progress on the NACCHO RoadMap to Quality
 - Streamlining AchieveIt use to improve compliance and holding quarterly progress meetings to assess successes, issues, limitations, and potential improvements for using the software to meet Strategic Goals
 - Formalizing the agency's QI process through Policy, Plans, Guidelines, and Procedures



- Improving training and hands-on experience of the QM Committee through regular participant surveys, needs assessments, and tracked progress toward outcomes.

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.”¹ WCCHD’s Workforce Development Plan describes how we will enhance the training, skills, and performance of our employees.



Objective		Strategy		Update	Status	Progress
A2.1	By 6/30/2017, ELT will implement a BoH orientation and onboarding process.	A2.1.1	Develop a process for BoH member onboarding.		Achieved in 2017	100%
A2.2	By 12/31/2019, 90% of all staff will be trained in the basics of emergency response and incident command.	A2.2.1	Implement a training program for all staff appropriate to their Tier and job function.	Emergency Preparedness and Response (EPR) staff are in the process on training WCCHD staff on Incident Command System sections and their roles in the District Operations Center (DOC).	On Track	99%
A2.3	By 12/31/2019, 90% of District Leadership Team (DLT) members will be proficient in the core components of incident command for public health (Emergency Support Function 8).	A2.3.1	Implement a training program and schedule for DLT staff.	EPR staff is training DLT members along with WCCHD staff on incident command.	On Track	96%
		A2.3.2	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.	Canceled in 2018	N/A
A2.4	By 9/30/2017, Human Resources (HR) will enhance the procedure for onboarding new employees.	A2.4.1	Update employee onboarding process and associated procedures at the agency and Division level.	Due date was modified to 09/29/2019. HR has Implemented New Employee Orientation (NEO) Programs and Services Session. All Directors are required to present. HR Will continue to enhance program.	On Track	61%

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



Objective		Strategy		Update	Status	Progress
A2.5	By 6/30/2018, HR will establish an integrated, central training resource for employees.	A2.5.1	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.	Achieved in 2018	100%
A2.6	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.	A2.6.1	Review and revise the Workforce Development Plan annually.	HR has reviewed PHAB feedback and is currently updating demographics of the plan. HR is planning to conduct a new Core Competency Assessment.	At Risk	16%
A2.7	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.	A2.7.1	Assist Division Directors in creating specialized training plans for employees based on position.	WCCHD has not started on this strategy but will begin implementation in 2019.	Not Started	0%



Objective		Strategy		Update	Status	Progress
A2.8	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.	A2.8.1	Create a comprehensive report describing all relevant aspects of Williamson County's Indigent Healthcare Program (CIHCP, known as WilCo Care).	Program Eligibility and Social Services (PESS) has developed a draft report that is pending changes and revision.	Achieved in 2018.	100%
A2.9	By 12/31/2017, WCCHD will expand the employee award and recognition system in place.	A2.9.1	Research best practices and expand employee award and recognition system.	HR is developing Standard Operating Guidelines (SOG) for the employee award and recognition program.	On Track	39%
		A2.9.2	Implement Merit Policy and devise a sustainability plan for annual implementation.		Achieved in 2017	100%
A2.10	By 6/30/2018, every position will have at least two employees fully trained to perform the necessary job functions.	A2.10.1	Cross-train staff at the Division level.	Strategy canceled due to change in priorities and resources.	Canceled in 2018	N/A
		A2.10.2	Train at least one staff member per division to provide public information to the media.	Strategy canceled due to change in priorities and resources.	Canceled in 2018	N/A
		A2.10.3	Convert technical Environmental Health (EH) employees to an Environmental Health Specialist model.	Strategy canceled due to change in priorities and resources.	Canceled in 2018	N/A
		A2.10.4	Assist all divisions to develop a succession plan that identifies employees in succession for future leadership roles.	WCCHD has not started on this strategy due to staff turnover but will begin implementation in 2019.	At Risk	0%
A2.11	By 9/30/2018, HR will assess employees to identify best approaches for collaboration and team development.	A2.11.1	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.	Canceled in 2018	N/A

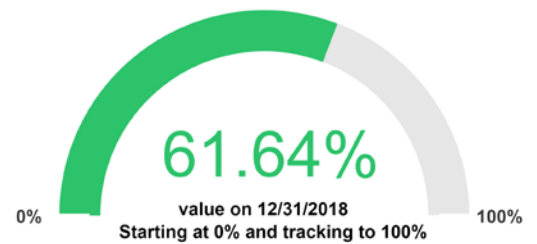


A2 Corrective Action Plan for 2019:

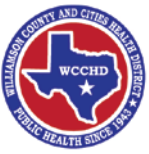
- HR will continue to enhance the new procedure for onboarding employees, including New Employee Orientation sessions.
- HR will review, revise, and implement the Workforce Development Plan.
- HR will assist Division Directors in creating specialized training plans for employees based on position.
- HR will assist Division Directors in developing succession and cross-functional training plans for eligible employees.

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
A3.1	By 12/31/2017, A&F will have an electronic purchasing system.	A3.1.1	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.	Achieved in 2018	100%
A3.2	By 12/31/2017, A&F will have an updated timekeeping system.	A3.2.1	Implement timekeeping system to meet business needs.	A&F has implemented and is piloting the new timekeeping system – Employee Web Services for Abila MIP. Due date has been changed to 05/31/2019 to accurately reflect historical setbacks and current progress. Objective is within a couple pay periods of achievement.	On Track	72.9%
A3.3	By 12/31/2017, Women, Infants, and Children (WIC) will improve service delivery and information management.	A3.3.1	Implement new information management system (TXIN).		Achieved in 2017	100%



Objective		Strategy		Update	Status	Progress
A3.4	By 12/31/2018, EH will have a new database for environmental health.	A3.4.1	Identify requirements and capabilities needed for a new comprehensive EH database to improve tracking, billing, and reporting.		Achieved in 2017	100%
		A3.4.2	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.	Achieved in 2018	100%
A3.5	By 12/31/2019, EH will implement a progressive enforcement program for environmental health.	A3.5.1	Enhance current enforcement tools to meet desired standards.	EH has updated a variety of Standard Operating Procedures to facilitate compliance with operators (e.g. Use of Notices of Violation, administrative penalties under review within food order, establishment monitoring/compliance procedures regarding Accela).	On Track	45%
A3.6	By 12/31/2018, PESS will implement a robust CIHCP fraud detection process.	A3.6.1	Implement residence checks.	Strategy canceled due to change in priorities and resources.	Canceled in 2018	N/A
A3.7	By 12/31/2018, PESS will reduce the median time for processing an application by 20%.	A3.7.1	Implement QSM audit recommendations to improve processes.	QSM will begin process review in 2019. Leadership has requested for A&F to be reviewed first.	Not Started	0%
A3.8	By 12/31/2018, QSM will provide recommendations to improve effectiveness of Program Eligibility and Social Services programs.	A3.8.1	Conduct performance audit of PESS.	Evaluation was pushed back from original date due to 2018 staff shortages and other high-priority items. Due date has been changed to 07/31/2019 to reflect actual progress. Evaluation will start on 02/01/2019 and is on-track for new due date.	On Track	5%



Objective		Strategy		Update	Status	Progress
A3.9	By 12/31/2019, WCCHD will have moved selected staff to the new facility at 355 Texas Avenue.	A3.9.1	Implement the Facility Move project plan.	WCCHD has successfully moved to the new facility at 355 Texas Avenue in April 2018.	Achieved in 2018	100%
A3.10	By 12/31/2019, WIC will relocate WIC services to new facilities.	A3.10.1	Implement new WIC service locations in Georgetown, Round Rock, Taylor, and Cedar Park.	Strategy has been canceled pending new direction from leadership.	Canceled in 2018	N/A
		A3.10.2	Implement WIC service additional location or locations based on clientele needs.	WCCHD WIC service locations have not closed or relocated. All sites remain in place until further notice. New WCCHD WIC clinics have not been opened. Robust needs assessment required to determine additional service location needs.	Off Track	25%
A3.11	By 6/30/2017, EH will improve customer service in Retail Food Program.	A3.11.1	Implement High Performance Customer Service for all Retail Food employees.		Achieved in 2017	100%
A3.12	By 6/30/2018, EH will improve effectiveness of Retail Food Program based on performance audit recommendations.	A3.12.1	Implement performance audit recommendations and improvements.	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 .	Not Started	0%



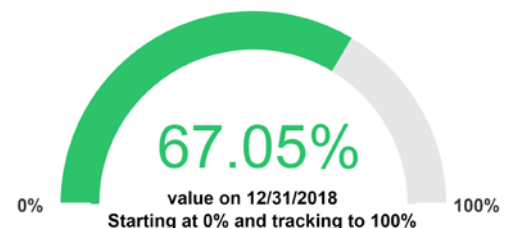
Objective		Strategy		Update	Status	Progress
A3.13	By 6/30/2018, QSM will provide recommendations to improve effectiveness of Retail Food Program.	A3.13.1	Conduct a performance audit of Retail Food Program.	QSM conducted initial program evaluation in 2018 and completed the draft of the Retail Food (RF) 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 was started on 01/11/2019 and is set to conclude by 05/31/2019 .	On Track	60%
A3.14	By 6/30/2018, WCCHD will maximize use and effectiveness of PolicyTech.	A3.14.1	Implement PolicyTech Phase II and III.	WCCHD has not started on strategy. WCCHD will implement strategy in 2019.	Not Started	0%

A3 Corrective Action Plan for 2019:

- A&F and HR will conclude implementation of new time keeping system.
- ELT will begin implementation of PolicyTech Phase II and Phase III.
- QSM will conduct phase two program evaluation of Retail Food Program and revise draft to include new findings.
- EH will implement recommendations dependent on program evaluation.
- QSM will conduct program evaluation of PESS.
- WIC will conduct a needs assessment of services to determine if additional WIC service locations are needed.

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.





2017-2019 Strategic Plan Year 2 Report

Objective		Strategy		Update	Status	Progress
A4.1	By 10/31/2017, WCCHD will transition the On-Site Sewage Facility (OSSF) program smoothly and effectively to the county.	A4.1.1	Prepare OSSF program for transfer.		Achieved in 2017	100%
		A4.1.2	Prepare fiscal impact analysis for EH.		Achieved in 2017	100%
		A4.1.3	Inform public and clients of the change.		Achieved in 2017	100%
A4.2	By 12/31/2019 WCCHD will be competitive in salaries for each job title in WCCHD inventory as resources allow.	A4.2.1	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.	Canceled in 2018	N/A
		A4.2.2	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.	Achieved in 2018	100%
A4.3	By 12/31/2018 WCCHD will have agency-wide standards for government relations.	A4.3.1	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. The committee is currently planning another Day at the Capitol for April 4th. Currently "off track" based solely on original objective due date.	Off Track	55%
A4.4	By 12/31/2019, WCCHD will systematically promote and improve employee effectiveness.	A4.4.1	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.	Achieved in 2018	100%



Objective		Strategy		Update	Status	Progress
A4.5	By 3/31/2018, A&F will have an integrated and effective fiscal and budgetary management system.	A4.5.1	Develop Standard Operating Procedures to assure effective practices, provide situational awareness, and mitigate risk.	A&F has set up new automated budget software and continue to develop SOPs. Additional SOPs will be developed once timekeeping project is completed. Currently “off track” based solely on original objective due date.	Off Track	80%
		A4.5.2	Implement automated budget software.	A&F has set up new automated budget software and continue to develop SOPs. Training for Division Directors continues.	Achieved in 2018	100%
A4.6	By 9/30/2018 WCCHD will increase its capacity for performance at highest levels of effectiveness.	A4.6.1	Develop High Performance Local Government (HPLG) procedures.	Strategy canceled due to change in priorities and resources.	Canceled in 2018	N/A
		A4.6.2	Implement HPLG procedures.	Strategy canceled due to change in priorities and resources.	Canceled in 2018	N/A

A4 Action Plan for 2019:

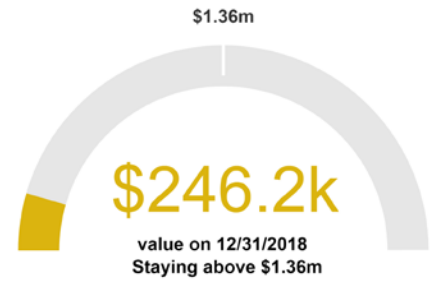
- A&F will continue to implement automated budget software and provide Division Directors with appropriate training.
- Off-track objectives will be reassessed by responsible assignees for accurate due dates to continue building on progress in Plan Year Three.



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
B1.1	By 06/30/2018, PESS will create a comprehensive fiscal sustainability plan for all DSRIP-funded positions.	B1.1.1	Conduct a feasibility study on Community Health Worker (CHW) billing.		Achieved in 2017	100%
		B1.1.2	Solicit grant funding for CHWs and Program Navigators.	WCCHD has not started on this strategy. In 2019, WCCHD staff will research CHW and Program Navigator grant funding.	Off Track	0%
B1.2	By 12/31/2019, Clinical Services will increase program revenue to account for 40% of the Clinical budget.	B1.2.1	Maximize billing to Medicaid.	Billing to Medicaid is maximized. Rejected claims are low.	Achieved in 2018	100%
		B1.2.2	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.	Canceled in 2018	N/A
		B1.2.3	Increase number of clinical encounters.	Clinical Services is pursuing various options to increase clinical encounters while increasing program revenue. WCCHD can become a WilCoCare provider, which requires BoH approval. Clinical Services has implemented a sliding fee scale for Healthy Texas Women. Clinical Services has participated in various outreach events to increase community awareness of services.	On Track	54%



Objective		Strategy		Update	Status	Progress
B1.3	By 12/31/2019, WCCHD will increase funding from grant sources by 30%.	B1.3.1	Dedicate staff for new and/or enhanced grant application development and tracking.	In November 2018, QSM hired a new Technical Writing Specialist to guide development and tracking of grants at the agency. QSM is in the process of developing grant management SOPs/SOGs. In 2018, grant income increased 10.4% from \$2,359,644 in 2017 to \$2,605,840.	On Track	95%
B1.4	By 3/31/2019, QSM will provide ELT recommendations on creation of cancer screening programs funded by Cancer Prevention Research Institute of Texas (CPRIT).	B1.4.1	Identify the need for, feasibility, resources, and bandwidth necessary to create a cancer screening program funded by CPRIT.	Application for the CPRIT tobacco grant was submitted; however, WCCHD did not receive funding. WCCHD will re-apply by incorporating feedback from CPRIT reviewers and partnering with community organizations. The WilCo Wellness Alliance has formed a new working group called Access to Cancer Care.	Off Track	N/A
B1.5	By 9/30/2018, Clinical Services will implement a complete Women’s Health Program.	B1.5.1	Implement the HTW’s 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.	Achieved in 2018	100%
		B1.5.2	Implement the HTW’s categorical funding program in all Public Health Clinics.		Canceled in 2017	N/A
B1.6	By 9/30/2017, WIC will increase reimbursement from DSHS.	B1.6.1	Investigate feasibility of billing allowable indirect costs to DSHS.	WCCHD has not started on strategy because there is no option to request additional WIC special projects funding.	Canceled in 2018	N/A

B1 Action Plan for 2019:

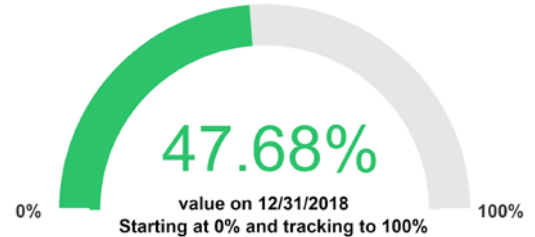
- QSM will create a structured framework for assisting Division Directors to identify and apply for grants to replace DSRIP funding. For example, PESS will work with QSM to identify grants for community health workers through a “push-pull” method, where both divisions are researching and sharing grant opportunities.



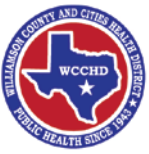
C. GROWING WITH WILCO

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
C1.1	By 6/30/2018, WCCHD will increase utilization of the Taylor Clinic by 50%.	C1.1.1	Implement evidence-based improvement efforts to increase utilization.	Due to a staffing shortage, Taylor PHC will be closed three days per week; however, this has increased the number of appointments seen by Clinical Services. Currently “off track” based solely on original objective due date.	Off Track	90%
		C1.1.2	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.	Achieved in 2018	100%
C1.2	By 12/31/2019, WCCHD will establish a fully-staffed Public Health Center in Leander.	C1.2.1	Engage stakeholders in Leander.	Strategy canceled due to change in priorities and resources.	Canceled in 2018	N/A
		C1.2.2	Develop and deploy necessary infrastructure.	Strategy canceled due to change in priorities and resources.	Canceled in 2018	N/A
C1.3	By 12/31/2018, WCCHD will have an enhanced suicide data surveillance system.	C1.3.1	Strengthen relationships with primary sources of suicide data in Williamson County to secure policy support from elected officials.	All 4 Williamson County Justices of the Peace have agreed to submit suicide data to WCCHD.	Achieved in 2018	100%



Objective		Strategy		Update	Status	Progress
		C1.3.2	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.	Achieved in 2018	100%
C1.4	By 12/31/2018, WCCHD will support off-site Health and Wellness clinic(s).	C1.4.1	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.	Canceled in 2018	N/A
		C1.4.2	Create a business plan and scope of work proposal for an alternative Health and Wellness clinic setting in a school.		Canceled in 2017	
C1.5	By 12/31/2019, Clinical Services will develop a Human Immunodeficiency Virus (HIV) prevention program that includes PrEP (Pre-Exposure Prophylaxis).	C1.5.1	Implement HIV pre-exposure prophylaxis.	Clinical Services is beginning to see clients in the PHCs.	On Track	66%
		C1.5.2	Implement a clinical HIV prevention program for WilCo residents.	Clinical Services is beginning to see clients in the PHCs.	On Track	3%
		C1.5.3	Provide HIV prevention education.	Clinical Services has not started on this strategy. Clinical Services will implement this strategy in 2019.	Not Started	0%
C1.6	By 12/31/2019, Disease Control and Prevention (DCP) will implement an epidemiology/surveillance program for HIV/Sexually	C1.6.1	Conduct feasibility study for returning HIV/STI surveillance from Texas Department of State Health Services (DSHS) Health Service Region 7 to WCCHD.	DCP Director has put together a course of action for obtaining better HIV/STD data; however, it is unclear whether the data will support building out capacity or staffing.	At Risk	53%



Objective		Strategy		Update	Status	Progress
	Transmitted Infections (STIs).	C1.6.2	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.	Canceled in 2018	N/A
C1.7	By 12/31/2019, WCCHD will add a needs-based environmental public health plan review service.	C1.7.1	Perform a needs assessment/feasibility analysis on creation of comprehensive Environmental Public Health plan review service for member cities.	EH is currently reviewing the process. Changes are pending.	On Track	31%
		C1.7.2	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.	Canceled in 2018	N/A
C1.8	By 12/31/2019, WCCHD will establish a sustainable, evidence-based, and coordinated chronic disease program.	C1.8.1	Create a chronic disease epidemiology program based on stakeholder data needs.	WCCHD is working on building a chronic disease epidemiology program based on staff and resources currently available.	Off Track	63%
		C1.8.2	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.	Not Started	0%
		C1.8.3	Create a chronic disease referral program.	The Systems of Care working group is currently suspended due to a shift in DSRIP/Medicaid 1115 funding. Strategy is off track due to turnover and a reduction of resources.	Off Track	44%
		C1.8.4	Expand WCCHD's chronic disease education program.	Strategy canceled due to change in priorities and resources.	Canceled in 2018	N/A
C1.9	By 12/31/2019, WCCHD will have a comprehensive	C1.9.1	Provide travel vaccinations.	Strategy canceled due to change in priorities and resources.	Canceled in 2018	N/A



Objective		Strategy		Update	Status	Progress
	vaccination program.	C1.9.2	Implement a private stock on-site immunization program.	Strategy canceled due to change in priorities and resources.	Canceled in 2018	N/A
		C1.9.3	Implement an off-site influenza vaccination program for medium and large private sector and school district employers.		Canceled in 2017	N/A
C1.10	By 3/31/2018, EH will develop a Level III Integrated Mosquito Management program.	C1.10.1	Engage stakeholders.		Canceled in 2017	N/A
		C1.10.2	Review, revise, and update the IMM Program.		Canceled in 2017	N/A
C1.11	By 12/31/2018, EH will develop a non-residential swimming pool permitting and inspection program.	C1.11.1	Develop a WCCHD Public Swimming Pool and Interactive Water Features and Fountains Order by December 2018.	EH has not started on this strategy. EH will implement strategy in 2019.	Not Started	0%
		C1.11.2	Implement the swimming pool and water feature inspection program.	EH has not started on this strategy. EH will implement strategy in 2019.	Not Started	0%

C1 Action Plan for 2019:

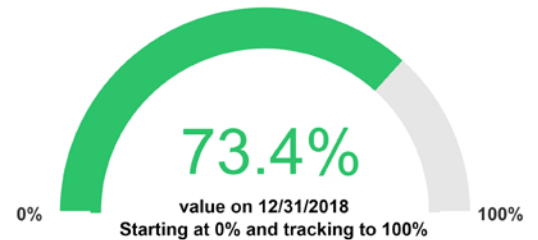
- DCP and QSM will continue to research funding opportunities for an epidemiology/surveillance program for HIV/STIs.
- WCCHD will work to develop the chronic disease referral, epidemiology, and screening program, beginning with a revival of WCCHD active participation in the Systems of Care group.
- EH will follow their project plan for implementation of the swimming pool and water feature inspection program and revise due dates to accurately reflect current progress.



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
D1.1	By 03/31/2018, Marketing and Community Engagement (MarCom) will assess baseline of Williamson County residents' awareness of WCCHD services.	D1.1.1	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.	Achieved in 2018	100%
D1.2	By 12/31/2017, MarCom will create a WCCHD marketing plan to increase community awareness and engagement.	D1.2.1	Create a comprehensive communications and marketing program to increase brand awareness.	MarCom is in the process of developing a Marketing SOP. WilCo IT is also in the process of developing a new website to increase brand awareness.	Off Track	82%
		D1.2.2	Create a marketing plan tailored to specific program services.	MarCom will meet with divisions to obtain feedback and suggestions for tailoring marketing to specific programs.	Off Track	82%
		D1.2.3	Refer community members to the appropriate service when necessary.	Referrals are ongoing through the WilCo Wellness Alliance.	Achieved in 2018	100%
D1.3	By 12/31/2019, MarCom will assess Williamson County residents' awareness of WCCHD services post-implementation of marketing plan.	D1.3.1	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.	Achieved in 2018	100%



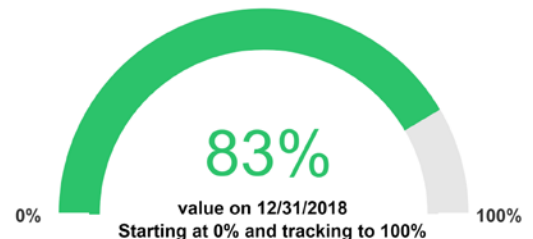
Objective		Strategy		Update	Status	Progress
D1.4	By 12/31/2019, WCCHD will contribute to public health science through annual presentations at a minimum of three times each year.	D1.4.1	Submit abstracts for presentation at professional conferences.	QSM and MarCom will be presenting “Leveraging Coalitions to Improve the Community Health Improvement Process” at the TPHA Annual Education Conference on Tuesday, March 19, 2019. QSM will submit abstracts for the PHIT Annual Conference in June, 2019.	On Track	80%
D1.5	By 12/31/2019, WCCHD will contribute to public health science through publications in peer-reviewed journals.	D1.5.1	Submit papers to peer-reviewed journals for publication.	QSM and MarCom had an article featured in the Action Collaborative on Bridging Public Health, Health Care and Community’s “Community Health Needs Assessment Collaboration in Williamson County, Texas.”	On Track	33%
D1.6	By 3/31/2017, QSM will establish annual dissemination of service reports to member cities.	D1.6.1	Revise monthly performance reporting process to include quarterly reporting and continue annual report development.	QSM is revising the process to include Key Performance Indicators and a new format for the annual report. Currently “off track” based solely on original objective due date.	Off Track	50%

D1 Action Plan for 2019:

- MarCom and QSM will seek new opportunities to increase awareness of WCCHD in the community, through in-person outreach, social media engagement, software applications, and website updates.
- MarCom will assist Division Directors to develop communications and marketing plans for WCCHD initiatives.

Goal D2. Increase community support.

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





Objective		Strategy		Update	Status	Progress
D2.1	By 12/31/2019, MarCom will increase outreach and community participation in classes, presentations, and meetings by 20% over 2016 baseline.	D2.1.1	Facilitate stakeholder interactions.		Achieved in 2017	100%
		D2.1.2	Provide Health Education classes.		Achieved in 2017	100%
		D2.1.3	Coordinate outreach events.	MarCom continues to coordinate outreach events for WCCHD through the new SharePoint calendar. Staff continue to send suggestions for outreach at community events.	On Track	46%
		D2.1.4	Expand online presence.		Achieved in 2017	100%
D2.2	By 12/31/2019, MarCom will increase WWA membership by 10%.	D2.2.1	Raise awareness of WCCHD in the community by invitations to join the WWA.		Achieved in 2017	100%
		D2.2.2	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.	Achieved in 2018	100%
D2.3	By 12/31/2019, PESS will reduce the percentage of referred clients who are not pre-screened prior to referral by 20%.	D2.3.1	Assess current level of pre-screening, best practices, and barriers.		Achieved in 2017	100%
		D2.3.2	Educate mental health providers.		Achieved in 2017	100%
		D2.3.3	Provide job aids.		Achieved in 2017	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.



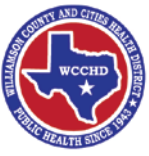
Objective		Strategy		Update	Status	Progress
D3.1	By 6/30/2018, Emergency Preparedness and Response (EPR) will assure adequate resources for emergency response.	D3.1.1	Identify and purchase supplies and equipment.	EPR will not be making any major supply or equipment purchases other than consumable resources to supporting meetings, workshops trainings, and exercises.	On Track	92%
		D3.1.2	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, we have staff subject matter expertise to assemble those that would be necessary (Epidemiology and Environmental Health). Currently "off track" based solely on original objective due date.	On Track	87%
		D3.1.3	Provide Emergency Operations Center (EOC) operations training.	EOC operations training are scheduled and will be provided in 2019.	On Track	50%
D3.2	By 12/31/2017, EPR will assure current preparedness plans.	D3.2.1	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 will be working in the coming months on updating the Plan and then educating internal staff and external partners on the plan.	On Track	78%
		D3.2.2	Finalize the WCCHD Zika Action Plan.		Achieved in 2017	100%
D3.3	By 6/30/2018, EPR will conduct	D3.3.1	Develop and implement the		Canceled in 2017	N/A



	preparedness exercises to enhance agency emergency response capability.		multi-year exercise and training plan.			
		D3.3.2	Conduct annual internal drills for all staff.		Achieved in 2017	100%
		D3.3.3	Conduct external drills in collaboration with community preparedness stakeholders.		Achieved in 2017	100%
D3.4	By 12/31/2019, DCP will increase communication with Williamson County medical providers above 2017 baseline by 20%.	D3.4.1	Conduct routine in-person outreach with provider stakeholder groups.	DCP and IAD are taking steps to increase in-person outreach among the medical provider community.	On Track	66%
		D3.4.2	Develop an effective messaging and notification protocol for alerting Medical Providers to pertinent health information.		Achieved in 2017	100%
D3.5	By 03/31/2018, WCCHD will have a minimum of five employees trained to serve as Public Information Officers during an emergency.	D3.5.1	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.	Achieved in 2018	100%

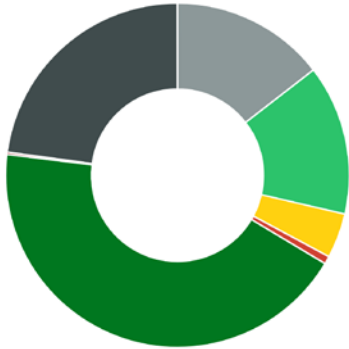
D3 Action Plan for 2019:

- DCP will continue to train staff on EOC operations and designate team rosters for ICS response (including strike teams, where appropriate).
- DCP and IAD will increase in-person outreach among the medical provider community.



SUMMARY AND NEXT STEPS

2017 - 2019 Strategic Plan Overview



- 138 Not Started (15%)
- 134 On Track (14%)
- 40 Off Track (4%)
- 7 At Risk (1%)
- 412 Achieved (43%)
- 2 Not Achieved (0%)
- 217 Canceled (23%)



- 768 Not Past Due (81%)
- 182 Past Due (19%)



- 567 Up-to-Date (60%)
- 383 Late (40%)

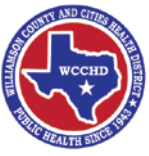
The Strategic Plan is a living document, and WCCHD continues to monitor and adjust tasks and deadlines as necessary to achieve the goals of the Board of Health. AchieveIt on-site training will be provided in Q1 of 2019, in order to train new leadership on the software and to collaboratively address status and needs for the completion of the Strategic Plan in Year Three. Division Directors and Executive Leadership will continue to enter progress into the performance management system and conduct an in-depth review of progress against goals, objectives, and strategies quarterly.

WCCHD is taking steps to reduce the number of past due items (17.1%) and late updates (34.3%). In the first year, the focus was on introducing the system and training staff. In the second year, Directors will have increased ownership of their items in the strategic plan and greater accountability for outcomes. Due to high turnover in 2018, a greater emphasis on training and routine entry will be required to ensure effectiveness of the system in Year Three. As the Strategic Plan enters its final year of execution, it will be even more important for staff to meet project deadlines and submit updates on time.

Through the coordinated and focused efforts of the dedicated staff at WCCHD, we will continue to make significant progress toward providing high-performance local government, increasing the sustainability of our 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 see our websites:

- www.wcchd.org
- www.healthywilliamsoncounty.org



APPENDIX A: ORGANIZATIONAL CHART

