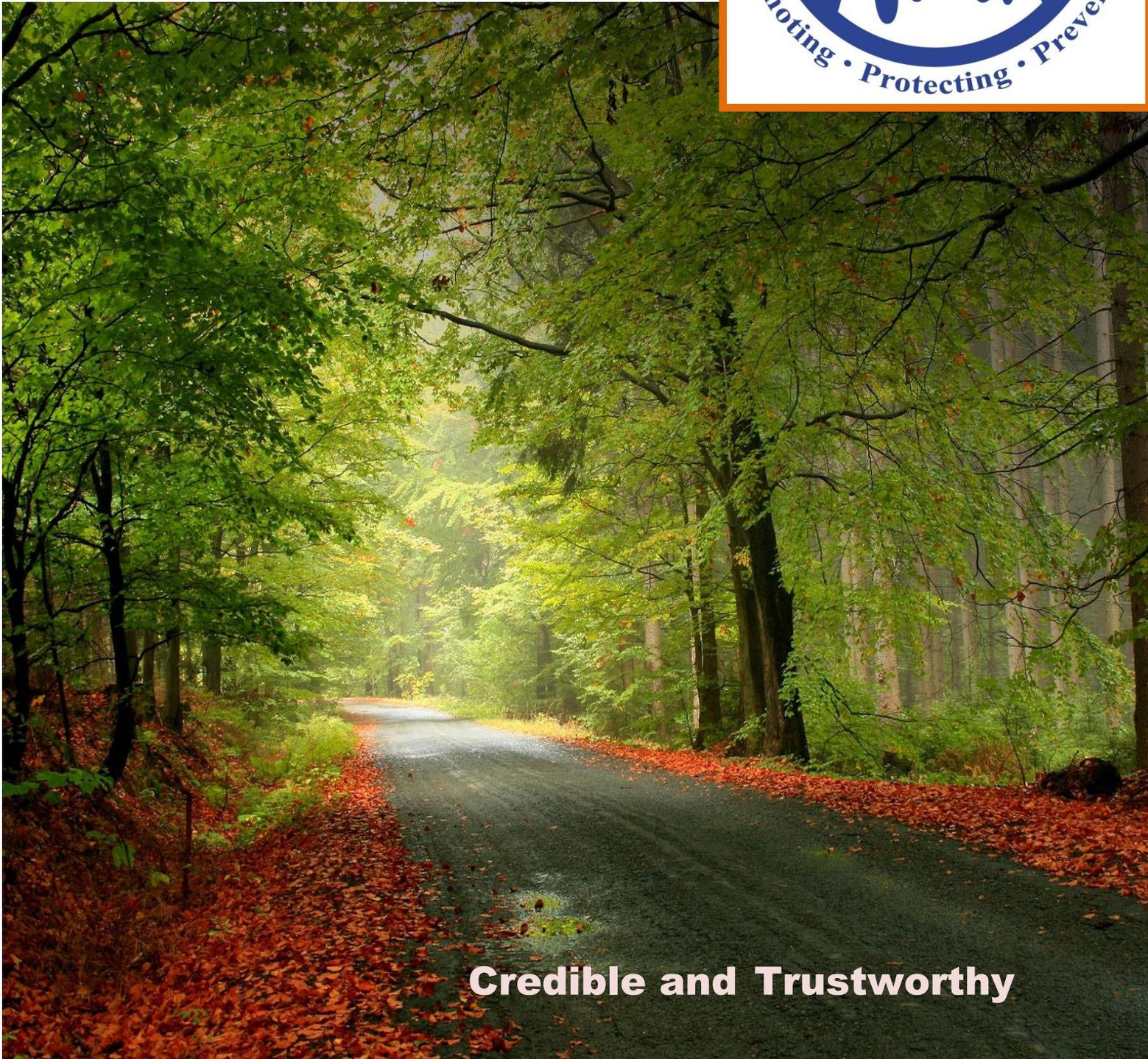


Lincoln County Strategic Plan 2015-2019



Credible and Trustworthy

Dear Friends and Colleagues,

I am pleased to present the Lincoln County Health Department Strategic Plan for 2015-2019. We look forward to implementing the goals and strategies in this plan in order to strengthen our agency's capacity to achieve our commitment of quality services and programs. This strategic plan provides our agency a direction to reach our ultimate mission of improving the health of all.

Our staff's goal is to meet and exceed the standards of credible and professional services. We intend to learn from what works and what needs to be improved, so that the plan will remain relevant and continue to provide direction during changing times. This plan calls for high quality programs, a competent workforce, maximum utilization of our resources, and fiscal stability.

We are committed to see this plan move our department forward and are excited of the opportunities this plan brings to our agency and community.

Warm Regards,



Shelley Hersil, CHES, MPH
Health Officer/Director

Acknowledgements

The Lincoln County Health Department would like to acknowledge and thank all public health staff and the Board of Health, for taking the time to share their expertise and perspective on the direction for public health for the 2015-2019 Strategic Plan, as well as the Wisconsin Division of Public Health Northern Region for facilitating the development of our plan.

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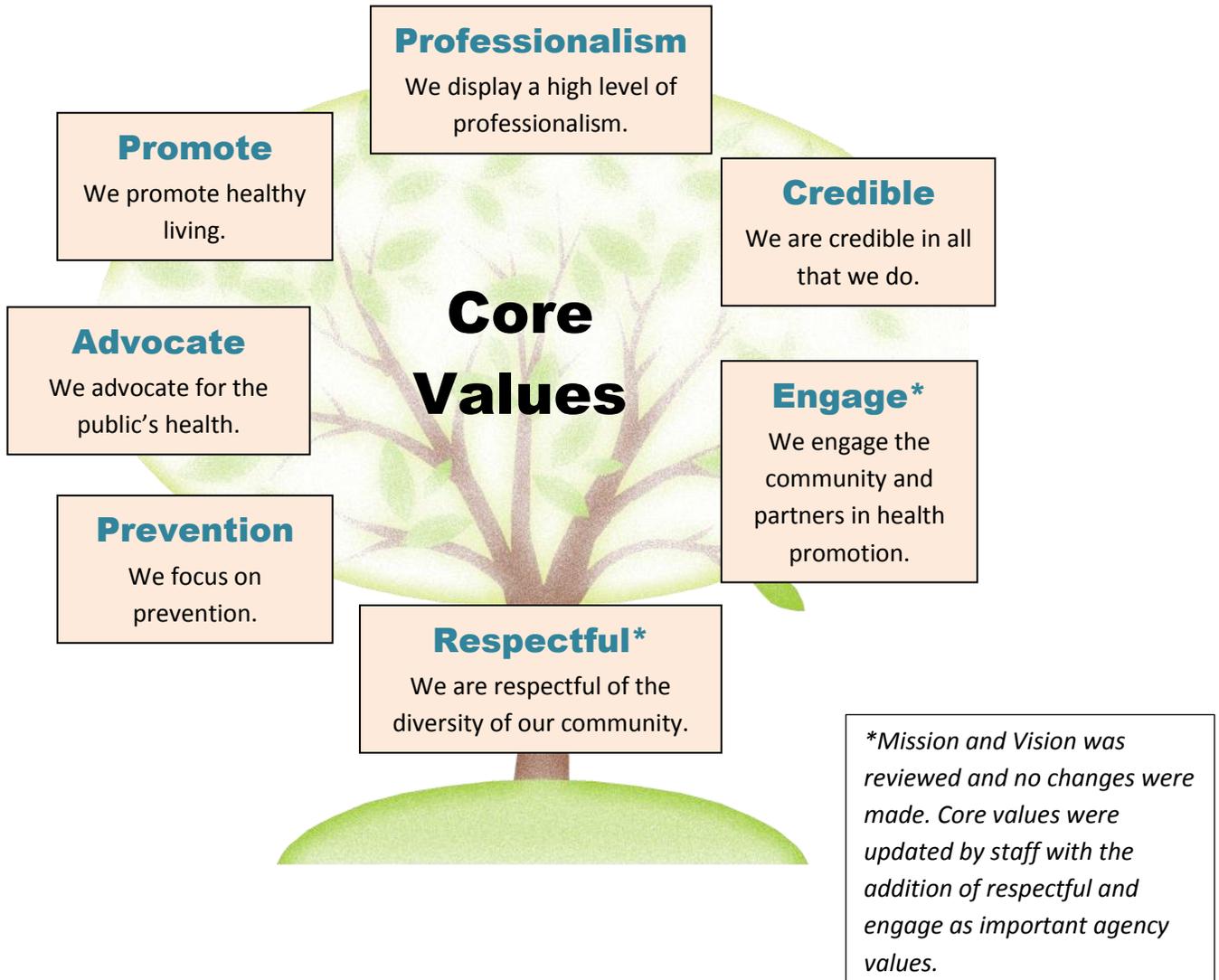
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Mission

The Mission of Lincoln County Health Department is to provide services to residents promoting optimal health and safety through prevention, protection, and intervention.

Vision

The Lincoln County Health Department will advocate for the public's health through promotion of healthy living and prevention.



Why a strategic plan?

Strategic Planning is a process by which an organization assesses how it is doing, figures out where it wants to go, and charts a path to get from here to there. The following are key purposes of Lincoln County Health Department's strategic plan.

- Establish Lincoln County Health Department's future direction for a five year period that is consistent with our mission.
- Provide an outline of our goals, strategies, and objectives that provide a focus on priorities clearly communicated to our staff, Board of Health, partners, community members, and stakeholders.
- Ensure the most effective use of organizational resources by focusing resources on key priorities.
- Provide a base for systematically assessing our organizations efficiency and effectiveness so that progress can be measured and an informed change can be made when necessary.
- Align with other important assessment, planning and evaluation work such as a community health improvement plan, performance management plan, marketing plans, and program work plans.

How was the plan developed?

In July and August 2014, the staff of the Lincoln County Health Department participated in a strategic planning process that was facilitated by the Wisconsin Division of Public Health Northern Regional Office. The process included:

- Three strategic planning sessions with staff.
- Monthly updates presented to Lincoln County Board of Health. Members were unable to attend the sessions but were provided with updates and minutes from the sessions.
- Review of Mission, Vision and Core Values.



- A stakeholder analysis was completed to identify who the stakeholders are and what power and interest they have in the health department. Staff then ranked how much power and influence stakeholders have and separated them into four main groups: High Power/High Interest, High Power/Low Interest, Low Power/High Interest, and Low Power/Low Interest. This analysis will not only be used when implementing evidenced based strategies but will be integrated into daily operations.
- Programs were broken down into 3 main areas: individual programs and services; community programs and services; and environmental health programs and services. A Strengths, Weaknesses, Opportunities, and Challenges, (SWOC), analysis was then conducted for each of those three areas to better understand how they are being implemented.
- From the SWOC analysis common themes were developed and assisted in staff selecting key priorities. Staff then developed goals, measurable objectives, and evidenced based strategies. When appropriate: baselines, linkages, targeted resources, staff responsibility, and an evaluations were assigned to each strategy.
- The strategic planning process has resulted in a five-year plan for our agency that will help guide our efforts to provide high quality services and facilitate access to services.

Challenges for Lincoln County

It is important for an organization to identify what the state of the world is today and what challenges we are currently facing. Lincoln Count faces many challenges both within the organization and outside the organization. The strategies and goals articulated in this plan are intended to address these challenges and move the county toward its vision.

Common Themes from SWOC Analysis

- **Primary Stakeholders & Partners**
Strengths:
 - Well-developed health alert system
 - Established coalitions/networks
 - Stronger relationship with providers

Challenges/Opportunities:

- Continue to develop key partnerships (school, churches, etc.)
- Increase referrals from partners
- Increase equal collaboration in projects
- Continue to provide technical assistance to partners on best practices

- **Programs & Services**

Strengths:

- Good program outcomes
- Competent workforce
- Strong program leadership
- Complete policy and procedures

Challenges/Opportunities:

- Increase value of programs by clients and the community
- Improve staff time management and prioritization skills
- Acknowledge prioritization of time consuming emerging issues (outbreaks)

- **Funding & Resources**

Strengths:

- Good utilization of current resources

Challenges/Opportunities:

- Reduction of grant funds/qualifications - Vaccine for Children (VFC)
- Need additional grants and sponsorships
- Better utilization of student interns

- **Communication**

Strengths:

- Increase use of social media
- Increase community outreach

Challenges/Opportunities:

- Need to increase public health awareness
- Integrate promotion among programs internally
- Train staff on social media
- Reduce barriers of communication between partners/providers and health department

- **Outside Barriers to Our Success**

Challenges/Opportunities:

- Barriers in transportation for clients
- Lack of availability of State consultants (DNR)
- Costly 1:1 education
- Issues at times in technology working

Measuring Progress - Plan of Work Framework

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

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

Strategic Plan Oversight

The strategic plan will be monitored by Lincoln County Health Department Leadership Group. This group consists of the administrator and program staff. Progress of the plan will be reviewed at monthly all staff meetings, as well as Board of Health quarterly meetings.

Strategic Priorities for 2015-2019

The following are the strategic priorities selected:

Strategic Priority 1: Achieve organizational excellence by means of highly skilled workforce, improved processes, and effective systems

Strategic Priority 2: Assure a public health workforce development system to promote excellence in Lincoln County

Strategic Priority 3: Improve internal and external communication and collaboration to expand public awareness of our responsibilities

Strategic Priority 4: Fiscal sustainability

Strategic Priority 1: Achieve organizational excellence by means of highly skilled workforce, improved processes, and effective systems

Goal: Provide Quality Public Health Programming and Services

Objective 1.1: By January 1, 2015, implement the agency's Performance Management Program.



Strategies

- a. Implement and track 3 Performance Management Plan objectives for each program annually
- b. Implement and track the agency's Quality Improvement (QI) Plan
- c. Provide staff training in QI at least twice per year
- d. Participate in 2 QI projects per year by each staff

Objective 1.2: By December 31, 2019, implement and assure programs and services are evaluated.



Strategies

- a. Develop a work plan/logic model for each core public health program
- b. Update all program work plan/logic models annually
- c. Develop an agency framework for how to conduct program evaluation, including tools such as customer satisfaction, data analysis, and return of investment (ROI)
- d. Provide staff training on evaluation framework and analysis of data
- e. Communicate evaluation results to stakeholders and staff



Objective 1.3: By December 31, 2015, organize, monitor, and evaluate the progress of the Healthy People Lincoln County (HPLC) Community Health Improvement Plan.

Strategies	<ul style="list-style-type: none"> a. Update work plans annually b. Increase community partnerships and community members in their involvement in implementing the (HPLC) Community Health Improvement Plan c. Report progress on the goals, objectives, and strategies to the community and stakeholders annually
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Objective 1.4: By December 31, 2019, become a National Public Health Accreditation-ready health department.

Strategies	<ul style="list-style-type: none"> a. Develop a work plan to address gaps identified in agency accreditation self-assessment b. Align goals, objectives, and agency planning efforts with Public Health Accreditation Board (PHAB) domains, standards and measures c. Engage LCHD staff and Board of Health in accreditation process d. Secure funding for accreditation fees e. Apply for accreditation
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Strategic Priority 2: Assure a public health workforce development system to promote excellence in Lincoln County

Goal: Maximize Workforce Capacity

Objective 2.1: By December 31, 2016, implement the agency's Workforce Development Plan.



Strategies

- a. Conducts annual staff Public Health Core Competency Assessment to identifying gaps, improve competency score, and link staff to training resources
- b. Incorporate core public health competencies into all job descriptions and performance evaluations
- c. Develop employee recognition program
- d. Demonstrate an increase in employee satisfaction via annual surveys

Objective 2.2: By December 31, 2019, employees will set priorities to improve time management skills.



Strategies

- a. Assess staff for time management and organizational skills
- b. Provide training, tools and an evaluation process for staff to improve on time management and organizational skills
- c. Improve the employees performance evaluation process to include time management skills
- d. Evaluate position descriptions to incorporate evidence-based practices

Strategic Priority 3: Improve internal and external communication and collaboration to expand public awareness of our responsibilities

Goal: Maximize community utilization of resources, services, and information



Objective 3.1 By December 31, 2019, develop and implement a sustainable plan to increase awareness and recognition (branding) of programs within the agency and the community.

Strategies	<ul style="list-style-type: none"> a. Provide regular, timely, and effective health information to the general public b. Create a marketing/communication plan for our agency including an evaluation component c. Integrate the Board of Health’s role in promoting public health through the marketing/communication plan d. Expand community and individual contacts e. Complete marketing/communication training f. Develop tools to assist in marketing/communication planning
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Objective 3.2 By December 31, 2017, develop and implement a staff program promotion plan to integrate our agency’s programs into daily operations.

Strategies	<ul style="list-style-type: none"> a. Develop a matrix on how agency program customers overlap b. Develop a process to increase staff’s knowledge (new and current staff) based on existing public health programs c. Promote in every program’s work plan at least one other agency program annually
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Objective 3.3: By December 31, 2019, strengthen our collaboration with public health stakeholders.



Strategies	<ul style="list-style-type: none">a. Create an inventory of current collaborations and address gapsb. Develop communication tools for outreaching to new and current stakeholdersc. Incorporate the Lincoln County marketing/communication plan with program work plansd. Develop a tracking system to identify current stakeholders contactse. Increase the number of collaborations with stakeholders (endorsements, policy work, programs, etc.)f. Increase the number of organizations that identify us as an asset and support their needs
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Strategic Priority 4: Fiscal sustainability

Goal 4: Secure sufficient resources and funding to sustain public health programs.



Objective 4.1 By December 31, 2019, develop and implement an effective fiscal management system.

Strategies

- a. Evaluate and re-define the process to track budget items and funding as allocated
- b. Conduct a program by program fiscal evaluation
- c. Identify and strengthen grant writing expertise
- d. Increase staff understanding of fiscal responsibilities



Objective 4.2 By December 31, 2019, Lincoln County Health Department will maintain existing funding resources and increase when available.

Strategies

- a. Apply for grants on a regular basis
- b. Identify potential and diverse funding sources (new programs, sponsorships, etc.)
- c. Work with local, state, and national organization and policy makers to advocate for sustainable public health resources
- d. Maximize public and private partnerships by mutually sharing resources and expertise, as measured by coalition and program successes
- e. Effectively utilize student interns
- f. Maximize billing to all public and private entities
- g. Realign resources and identify new revenue streams in order to improve services

Strategic Plan - Work Plan

Score Key 0 = Not started .5 = In progress 1 = Complete

Definitions: PHAB – Public Health Accreditation Board

Goal 1: Provide Quality Public Health Programming and Services

Objective	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
Objective 1.1: By January 1, 2015, implement the agency's Performance Management Program.	Implement and track 3 Performance Management Plan (PM) objectives for each program annually	Started 2013	PHAB Domain 9, PM Plan	All staff	Ongoing					PM Objectives due by lead program staff in October annually. Objectives are tracked by Health Officer and Staff. PM Plan is updated yearly in January.	0
	Implement and track the agency's Quality Improvement (QI) Plan	Started 2012	PHAB Domain 9, QI Plan	QI Leadership Team	Ongoing					QI Plan is updated yearly in January by QI Leadership Team.	0
	Provide staff training in QI at least 2 per year	Started 2013	PHAB Domain 9, QI Plan	QI Leadership Team Lead Program Staff	Ongoing					In 2014, # (%) staff completed 2 QI Trainings.	0
	Participate in two QI projects per year by each staff	Started 2013	PHAB Domain 9, QI Plan	All Staff	Ongoing					Staff is monitored on the QI Calendar to assure 2 projects are completed per calendar year. In 2014, # (%) staff completed 2 QI Projects.	0
Objective 1.2: By December 31, 2019, implement and assure	Develop a work plan/logic model for each core public health program	Started in 2011, not complete	PHAB Domain 9	Lead Program Staff	X	X	Ongoing				0

Objective	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
programs and services are evaluated.	Update all program work plan/logic models annually	Started in 2012, not all programs	PHAB Domain 9	Lead Program Staff		X	Ongoing				0
	Develop an agency framework for how to conduct program evaluation	New Initiative	PHAB Domain 9	Health Officer, Leadership Team	X						0
	Provide staff training on evaluation framework and analysis of data	New Initiative	PHAB Domain 9	Health Officer, Leadership Team	X	X	X				0
	Communicate evaluation results to stakeholders and staff	Current - Annual Report is completed Yearly.	PHAB Domain 9	All Staff		X	X	X	X		0
Objective 1.3: By December 31, 2015, organize, monitor, and evaluate the progress of the Healthy People Lincoln County (HPLC) Community Health Improvement	Update work plans annually	Started 2013	PHAB Domain 5	HPLC Lead Program Staff	X	X	X	X	X		0
	Increase community partnerships and community members in their involvement in implementing (HPLC) CHIP	Started 2012	PHAB Domain 4/ 5	HPLC Lead Program Staff	X	X	X	X	X		0
	Report progress on the goals,	Started 2013	PHAB Domain 5	HPLC Lead Program Staff	X	X	X	X	X		0

Objective	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
Plan.	objectives, and strategies to the community and stakeholders annually										
Objective 1.4: By December 31, 2019, become a National Public Health Accreditation - ready health department.	Develop a work plan to address gaps identified in agency accreditation self-assessment	Started with Grant in 2010,	PHAB Self Assessment Tool, LCHD Strategic Plan	Health Officer, Leadership Team	X	Ongoing					0
	Engage LCHD staff and Board of Health in accreditation process	Started 2010	LCHD Strategic Plan	Health Officer	Ongoing					0	
	Align goals, objectives, and agency planning efforts with Public Health Accreditation Board (PHAB) domains, standards and measures	Started 2011	LCHD Strategic Plan, PM Plan, QI Plan, CHIP, Workforce Development Plan	Health Officer, Leadership Team	Ongoing					0	
	Secure funding for accreditation fees	New Initiative	LCHD Strategic Plan	Health Officer	Ongoing					0	
	Apply for accreditation	New Initiative	LCHD Strategic Plan	Health Officer		X					0
	Total:										

Goal 2: Maximize Workforce Capacity

Objective	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
Objective 2.1: By December, 31 2016, implement the agency's Workforce Development Plan.	Conducts annual staff Public Health Core Competency Assessment to identifying gaps, improve competency score, and link staff to training resources	Started 2013	PHAB Domain 8	All Staff	Ongoing						0
	Incorporate core public health competencies into all job descriptions and performance evaluations	New Initiative	PHAB Domain 8	Health Officer	X	X					0
	Develop employee recognition program	New Initiative	PHAB Domain 8	All Staff	X						0
	Demonstrate an increase in employee satisfaction via annual surveys	Survey 2013	PHAB Domain 8	Health Officer		X	Ongoing				0
Objective 2.2: By December 31, 2019, employees will set priorities to improve time management skills.	Assess staff for time management and organizational skills	New Initiative	PHAB Domain 8	Health Officer, Leadership Team	X						0
	Provide training, tools and an evaluation process for staff to improve on time	Training provided 2010	PHAB Domain 8	All Staff	X	X	X	X	X		0

Objective	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
	management and organizational skills										
	Improve the employees performance evaluation process (including time management)	New Initiative	PHAB Domain 8	Health Officer	X	X	Ongoing				0
	Evaluate position descriptions to incorporate evidence based practices	New Initiative	PHAB Domain 8	Health Officer	X	X					0
	Total:										

Goal 3: Maximize Community Utilization of Resources, Services, and Information

Objectives	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
Objective 3.1: By December 31, 2019, develop and implement a sustainable plan to increase awareness and recognition of	Provide regular, timely, and effective health information to the general public	Current	PHAB Domain 3	All Staff	Ongoing						0
	Create a marketing/communication plan for our agency including an evaluation component	Marketing Plan Complete, Started 2010	PHAB Domain 3	Health Officer, Lead Program Staff	X	Ongoing					0

Objectives	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
programs within the agency and the community.	Integrate the Board of Health's role in promoting public health through the marketing/communication plan	New Initiative	PHAB Domain 3, 12	Health Officer, Lead Program Staff	X	X	X	X	X		
	Expand community and individual contacts	Current, Needs Improvement	PHAB Domain 3	All Staff	X	X	Ongoing				0
	Complete communication/marketing training	Media/Marketing Training Starting 2010	PHAB Domain 8	All Staff	X						0
	Develop tools to assist in communication/marketing planning	Started 2007	PHAB Domain 3	Health Officer, Lead Program Staff	X	X					0
Objective 3.2: By December 31, 2017, develop and implement a staff program promotion plan to integrate our	Develop a matrix on how agency program customers overlap	New Initiative	PHAB Domain 3	Health Officer, Lead Program Staff		X					0
	Develop a process to increase staff's knowledge (new and current staff) based on existing public health	Orientation Program Started 2007	PHAB Domain 3	Health Officer, Program Lead Staff		X	Ongoing				0

Objectives	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
agency's programs into daily operations.	programs										
	Promote in every program's work plan at least one other agency program annually	New Initiative	All Staff		X	X	Ongoing				0
Objective 3.3: By December 31, 2019, strengthen our collaboration with public health stakeholders.	Create an inventory of current collaborations and address gaps	New Initiative	PHAB Domain 3 and 4	Lead Program Staff			X				0
	Develop communication tools to outreach to new and current stakeholders	New Initiative	PHAB Domain 3 and 4	Health Officer and Lead Program Staff			X				0
	Incorporate the Lincoln County marketing/communication plan with program work plans	Needs Improvement	PHAB Domain 3 and 4	All Staff			X	X	X		0
	Develop a tracking system to identify current stakeholders contacts	New Initiative	PHAB Domain 3 and 4	Leadership Team, Health Officer			X	X	X		0

Objectives	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
	Increase the number of collaborations with stakeholders (endorsements, policy work, programs, etc)	New Initiative	PHAB Domain 3 and 4	All Staff			X	X	X		0
	Total:										

Goal 4: Secure sufficient resources and funding to sustain public health programs

Objectives	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
Objective 4.1: By December 31, 2019, develop and implement an effective fiscal management system.	Evaluate and re-define the process to track budget items and funding as allocated	New Initiative	LCHD Strategic Plan	Health Officer	X	X					0
	Conduct a program by program fiscal evaluation	New Initiative	LCHD Strategic Plan	Health Officer, Lead Program Staff	X	X	X	X	X		0
	Identify and strengthen grant writing expertise	Grant Training 2012	LCHD Strategic Plan	Health Officer	Ongoing						0

Objectives	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
	Increase staff understanding of fiscal responsibilities	Staff Training 2013	LCHD Strategic Plan	Health Officer	X	Ongoing					0
Objective 4.2: By December 31, 2019, Lincoln will maintain existing funding resources and increase when available.	Apply for grants on a regular basis	Current	LCHD Strategic Plan	Health Officer, Lead Program Staff	Ongoing						0
	Realign resources and identify new revenue streams in order to improve services	Current	LCHD Strategic Plan	Health Officer	Ongoing						0
	Identify potential and diverse funding sources (new programs, sponsorships, etc.)	Current, Needs Improvement	LCHD Strategic Plan	All Staff	Ongoing						0
	Work with local, state, and national organization and policy makers to advocate for sustainable public health resources	Current, Needs Improvement	LCHD Strategic Plan	Health Officer, All Staff	X	X	Ongoing				0
	Maximize public and private partnerships by mutually sharing resources and	Current, Needs Improvement	LCHD Strategic Plan	Health Officer, All Staff	Ongoing						0

Objectives	Strategies	Baseline	Linkages	Responsibility	Projected Due Date					Status	Score
					15	16	17	18	19		
	expertise, as measured by coalition and program successes										
	Effectively utilize student interns	Current, Needs Improvement	LCHD Strategic Plan	Health Officer, All Staff	Ongoing						0
	Maximize billing to all public and private entities	Current	LCHD Strategic Plan	Health Officer, All Staff	Ongoing						0
										Total:	

