



Washtenaw County
Health Department
healthy together

2015-2019 Strategic Plan

Updated for 2018-2019

*Approved by the Washtenaw County Board of Health
April 27, 2018*

Dear Washtenaw County Community:

On behalf of the Washtenaw County Health Department, I am pleased to share our updated 2015-2019 Strategic Plan. This plan is the result of a deliberate and dynamic process to define where we are headed as an organization – and how we intend to improve the health of our community in partnership with the community. It is also a living, breathing document meant to respond to changes in our healthcare environment and County residents' needs. We seek to build a shared understanding of our mission, vision, values and current strategic directions.

We initiated this five-year strategic plan through a vigorous, inclusive process. Our entire staff helped develop the initial priorities in 2014. Our management teams worked to connect the plan to our Community Health Improvement Plan and the common health priorities already established with our partners. They also incorporated the Washtenaw County Health Department and Environmental Health Business Plan. To help ensure resources were being most strategically deployed, the management team held three sessions in the fall of 2015 and identified areas of highest priority from this plan. These updated priority objectives were initially reviewed and approved by the Board of Health in December 2015 and shared with the County Board of Commissioners in January 2016. This latest update was approved by the Board of Health in April 2018 and will be shared with the County Board of Commissioners in May 2018.

As a guide, the plan establishes realistic goals, in line with our mission, and sets priorities for highest community impact and the most effective use of resources.

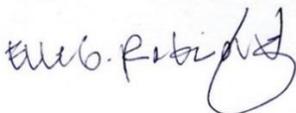
2015-2019 Strategic Directions

- Improve the Health of All Washtenaw County Residents
- Center Equity in Decision-Making
- Advocate for Policies & Resources
- Support Staff & Build a Strong Foundation

As we move forward, we will track our progress and update the plan. We trust it will evolve –as community needs and opportunities shift and as resources are secured. The strategic plan forms the cornerstone of our overall performance management system.

As always, we welcome your help and your input. Addressing often-complex health issues in a rapidly changing environment requires collaboration and participation across multiple sectors that serve Washtenaw County as well as residents and community leaders. We welcome hearing from you – especially as we implement this plan. Our main number is 734-544-6700, and our Environmental Health Division can be reached at 734-222-3800. Visit us any time at www.washtenaw.org/health.

Sincerely,



Ellen G. Rabinowitz
Health Officer



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Vision: A healthy community in which every resident enjoys the best possible state of health and well-being.

Mission: To assure, in partnership with the community, the conditions necessary for people to live healthy lives through prevention and protection programs.

Values:

- ❖ We will emphasize prevention to keep our community healthy and safe.
- ❖ We will lead the development of effective public health interventions in partnership with the community.
- ❖ We will promote social justice and reduce inequalities affecting the health of all in Washtenaw County.
- ❖ We will abide by ethical principles, take responsibility for our commitments and use our resources wisely.

Strategic Directions:

1. Improve the Health of All Washtenaw County Residents
2. Center Equity in Decision-Making
3. Advocate for Policies & Resources
4. Support Staff & Build a Strong Foundation

Objectives and Strategies

Strategic Direction 1: Improve the health of all Washtenaw County Residents

Objective 1.1: Ensure the value and impact of the Washtenaw County Dental Clinic.

Strategies	Champion(s)	Metric/Measure	Baseline	Target
1.1.1 Promote the dental clinic and expand awareness of oral health and available clinical services through multiple channels.	Susan Ringler-Cerniglia, Jennifer Brassow, Ruth Kraut	Number of unique patients seen per quarter at Washtenaw County Dental Clinic	2325 (YTD 2017)	5% increase per year. (2441 for 2018; 2563 for 2019)

Objective 1.2: Lead the community on Community Health Improvement Plan priority “Vaccine Preventable Diseases”. Increase vaccine rates in all groups.

Strategies	Champion(s)	Metric/Measure	Baseline	Target
1.2.1 Increase the proportion of children 19-35 months who are fully immunized.	Jane Nickert	Proportion of children ages 19-35 months with completed 4311342 vaccine series	68% (Jan 2017)	72% (Dec 2019)
1.2.2 Increase the proportion of males and females 13 through 17 years of age fully vaccinated against HPV.	Jane Nickert	Proportion of males ages 13 to 17 who are fully vaccinated against HPV	49.9% (Dec 2017)	52% (Dec 2019)
		Proportion of females ages 13 to 17 who are fully vaccinated against HPV	54.4% (Dec 2017)	56% (Dec 2019)
1.2.3 Increase the number of adults who receive Hep A vaccination.	Jane Nickert	Number of adult doses of Hep A entered into Michigan Care Improvement Registry (MCIR) quarterly	1200 doses per quarter (2017 prior to outbreak)	2800 doses per quarter
1.2.4 Increase the proportion of adults vaccinated for Flu annually.	Jane Nickert	Proportion of adults 18 years and older with flu vaccine in MCIR	35.5% (2016-17 flu season reported Aug 2017)	38% 2018-19 flu season

Objective 1.3: Lead the community on “Access to Care” Community Health Improvement Plan priority.				
Strategies	Champion(s)	Metric/Measure	Baseline	Target
1.3.1 Together with WHP staff, provide outreach and enrollment to assist low-income residents with Medicaid and Marketplace Enrollment.	Ellen Rabinowitz, Krista Nordberg, Ruth Kraut	Decrease percentage of uninsured county residents.	3.2% (American Community Survey, 1-year estimate, 2016)	Less than or equal to 3.2% (2019)
1.3.2 <i>Increase the proportion of WCHD clients assessed by WCHD staff for insurance coverage and referred to Washtenaw Health Plan for assistance if necessary.</i>	<i>Ruth Kraut</i>	<i>In development. Recommended as a quality improvement project.</i>		

Objective 1.4: Lead the community on “Perinatal Health” Community Health Improvement Plan priority.				
Strategies	Champion(s)	Metric/Measure	Baseline	Target
1.4.1 Identify and decrease the proportion of women in WCHD Maternal Infant Health Program who smoke during pregnancy.	Jane Nickert	Proportion of WCHD's MIHP pregnant enrollees who currently smoke	No baseline	Establish baseline and reduce by 10% (Dec 2019)
1.4.2 Increase the proportion of eligible pregnant women who participate in the Maternal Infant Health Program.	Jane Nickert	Proportion of Medicaid births in Washtenaw County with MIHP contact.	31% (Aug 2016)	50% (Dec 2019)
1.4.3 Increase the proportion of WIC enrolled 1-2 month olds who continue to breastfeed (partial or exclusive)	Jane Nickert	Proportion of WIC enrolled 1-2 month olds who continue to breastfeed (partial or exclusive)	43% (Nov 2017)	47% (Dec 2019)

Strategic Direction 2: Center Equity in Decision-Making

Objective 2.1: Develop and implement a Health Equity Plan

Strategies	Champion(s)	Metric/Measure	Baseline	Target
2.1.1 Develop health equity organizational plan that addresses the following: mobilize data, research and evaluation; build organizational capacity; change internal practices and processes; prioritize upstream policy change; and allocate resources. (Human Impact Partners)	Jessie Marshall, Jimena Loveluck	Presence of adopted WCHD health equity plan	Plan not yet developed/adopted.	WCHD health equity plan adopted by July 2018

Objective 2.2: Train all WCHD staff to understand equity concepts and how it is incorporated into their work.

Strategies	Champion(s)	Metric/Measure	Baseline	Target
2.2.1 Develop and implement monthly training series for all WCHD staff about Health Equity/Cross-Cultural Service Delivery.	Jessie Marshall	Proportion of WCHD staff who attended all 12 classes of the Health Equity/Cross-cultural Service (HECCS) Delivery Training series. <i>Process for training new staff and ongoing professional development in HECCS will be included in health equity Plan.</i>	New. No baseline.	100% WCHD staff will attend all 12 classes by series end March 2018

Strategic Direction 3: Advocate for Policies & Resources

Objective 3.1: Collaborate with Board of Health to advocate effectively with state and local decision makers regarding community health priorities, policies and to secure resources to improve individual and population health.

Strategies	Champion(s)	Metric/Measure	Baseline	Target
3.1.1. Develop along with the Board of Health at least 4 new county-level (or broader) policy or policy change recommendations per year that are brought forward to Board of Commissioners for consideration.	Ellen Rabinowitz	Number of county-level (or broader) policy or policy change recommendations developed with BOH and brought forward to BOC for consideration.	2 in 2017	4 in 2018 and 2019

Objective 3.2: Improve financial base by enhancing insurance billings and increasing revenue through grant awards.

Strategies	Champion(s)	Metric/Measure	Baseline	Target
3.2.1 Establish necessary contract and internal processes to bill to Blue Cross Blue Shield for clinic services.	Jennifer Brassow	Number of dollars billed to Blue Cross Blue Shield for services rendered (Sexual Health Services and Immunizations clinics)	New. No baseline.	Ability to bill BCBS by Dec 2019
3.2.2 Establish necessary contract and internal processes to bill to Medicare for clinic services.	Jennifer Brassow	Number of dollars billed to Medicare for services rendered (SHS and Immunization clinics)	New. No baseline.	Ability to bill Medicare by Dec 2019
3.2.3 Pursue and win new competitive grants that support WCHD and community priorities.	Jimena Loveluck	Number of dollars of new grant awards to WCHD to support local priorities	\$28,000 (2017 for Community Engagement)	\$50,000 in FY2018; \$100,000 in FY2019

Strategic Direction 4: Support Staff & Build a Strong Foundation

Objective 4.1: Ensure staff members have the time, tools and resources to do excellent work.

Strategies	Champion(s)	Metric/Measure	Baseline	Target
4.1.1 Update the workforce development plan to ensure staff have the multidisciplinary skills needed to achieve our mission, goals, and objectives.	Jimena Loveluck	Updated and Adopted Workforce Development Plan (meets requirements of PHAB reaccreditation measure 8.1)	Current Workforce Development Plan dated 2014	Workforce Development Plan Updated and Adopted by Dec 2018

Objective 4.2: Support staff to work across division/program boundaries for more effective, efficient service delivery.

Strategies	Champion(s)	Metric/Measure	Baseline	Target
4.2.1 Create two (2) new communications tools for staff as identified through communication focus groups held in early 2018.	Susan Ringler-Cerniglia, Jimena Loveluck	2 new communication tools developed and utilized	New. No baseline.	2 new communication tools developed and utilized per year
4.2.2 Update Performance Management and Quality Improvement plan(s) to meet organizational needs and PHAB reaccreditation measure 9.2.	Lily Guzman, Angie Parsons	Updated and Adopted Performance Management and Quality Improvement plan(s) (meets requirement of PHAB reaccreditation measure 9.2)	QI Plan dated 2015; PM plan dated 2016	Performance Management and Quality Improvement plan(s) Updated and Adopted by Dec 2018
4.2.3 Implement at least 2 QI projects with staff representing at least 2 division/programs	Lily Guzman, Angie Parsons	2 QI projects completed and documented in PHAB annual report per year	2 QI projects documented in 2017 PHAB annual report	2 QI projects completed and documented in PHAB annual report per year

Objective 4.3: Create a vibrant work environment that supports staff work/life balance and morale.				
Strategies	Champion(s)	Metric/Measure	Baseline	Target
4.3.1 Implement at least 2 activities that support work/life balance or morale.	Extra Health Department Leadership Team	2 activities that support work/life balance or morale	New. No baseline.	2 activities per year

Objective 4.4: Provide excellent customer service to all WCHD clients				
Strategies	Champion(s)	Metric/Measure	Baseline	Target
4.4.1 Advocate for Towner building improvements to support client and staff needs.	Health Department Leadership Team	One proposal for building area improvements submitted to OIM/County Administration. Secure funding or in-kind resources to improve department signage, atrium, and/or clinic waiting areas.	New. No baseline. New. No baseline.	One building improvement project completed.
4.4.2 Continue to provide excellent customer service to all WCHD clients and identify areas for continuous improvement.	Health Department Leadership Team	Percent of WCHD customers surveyed who strongly agree they would recommend this program or service to others. Percent of WCHD customers surveyed who strongly agree it was easy to reach the person or program I needed by phone. Percent of WCHD customers surveyed who strongly agree staff members were polite on the phone.	79% (2017 departmental average) 70% (2017 departmental average) 80% (2017 departmental average)	85% (2019) 85% (2019) 85% (2019)