

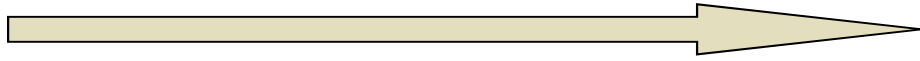
We Believe Healthy People are the Foundation of our Thriving Community



AUSTIN/TRAVIS COUNTY HEALTH AND HUMAN SERVICES DEPARTMENT



FY 2016 STRATEGIC BUSINESS PLAN FY 2018



Exceeding Expectations – Message from the Director

Thanks to all of you our Department has exceeded expectations as we transformed over the last three years working to be in alignment with national standards. As part of the Accreditation process, we submitted documentation showing such alignment in April 2015. We anticipate earning national Accreditation in early 2016, positioning us to leverage future funding to support the work we do and gain further recognition for our community and department.

To strengthen our infrastructure and meet the public's needs, we will continue to build upon successes and lessons learned – from improving maternal, child and adolescent health outcomes, to improving quality of life, minimizing exposure to hazards, and achieving long term self-sufficiency.

A primary Accreditation requirement is to conduct the Community Health Assessment/Community Improvement Plan (CHA/CHIP) within a 5-year timeframe and Strategic Plan every three years. We align HHSD's efforts and role with the CHA/CHIP in our Strategic Plan. We will continue our strong planning efforts externally with CHA/CHIP, Imagine Austin, and other initiatives. Internally, we will advance our department with Strategic Business Planning.

While we continue to collaboratively strive to ensure our vision that *“Our community will be the healthiest in the nation”*, I appreciate the leadership from each and every one of you in helping to achieve excellent public health and social services for our community.

Sincerely,

Shannon Jones III
Director



“ATCHHSD’s successes reflect the exceptional dedication and expertise of staff and our many community partners. It has been another remarkable year and, together, the department looks forward to even greater accomplishments in the years ahead.”

-- Shannon Jones III

austintexas.gov/health
the official website of the ATC Health & Human Services Department

Austin/Travis County Health and Human Services Department

VISION

Our community will be the healthiest in the nation.

MISSION

To prevent disease, promote health, and protect the well-being of our community.

BELIEF

Healthy people are the foundation of our thriving community.

CORE PURPOSE

Our role in public health is to promote a healthy community that enables all people to reach their fullest potential. To achieve this, we work to: **PREVENT** *illness, injury, & disease*; **PROMOTE** *community-wide wellness, preparedness, & self-sufficiency*; and **PROTECT** *the community from infectious diseases, environmental hazards, & epidemics.*

CORE VALUES

We take PRIDE in our actions through the following values which guide and anchor every conversation we have, every decision we make, and every service we provide:

Public Service & Engagement

We are personally invested in our community & believe in providing citizens the best service possible. This is demonstrated by our mentoring & volunteerism, effective communication, excellent customer service, and support of department & program initiatives.

Responsibility & Accountability

We take responsibility for achieving results & hold ourselves accountable for our actions. This is demonstrated by our courtesy, respect, & professionalism, good attendance, absence of disruption & distraction in the workplace, and adherence to safety standards.

Innovation & Sustainability

We actively seek out good ideas that have a lasting, positive impact on our work, community & environment. This is demonstrated by our initiative, flexibility & adaptability, planning, organization, and participation in decision-making when appropriate.

Diversity & Inclusion

We recognize that more perspectives, experiences, and approaches will help us achieve our organizational goals. This is demonstrated by our absence of harassment, discrimination, intimidation & sexual harassment. Respect for cultural diversity.

Ethics & Integrity

We maintain the trust & confidence of the public & organization. This is demonstrated by our no misuse of City resources, public funds, no use for personal gain or conflict of interest, and no falsification of records.

CORE COMPETENCIES

We are responsible in using the following set of skills desirable for the broad practice of public health and social services as we work to demonstrate the following core competencies:

ALL EMPLOYEES	Additional for MANAGERS & SUPERVISORS	Additional for EXECUTIVES
<i>Customer Service</i>	<i>Leadership</i>	<i>Boundryless Perspective</i>
<i>Cultural Competence</i>	<i>Decision Making</i>	<i>Managing Vision & Purpose</i>
<i>Dependable & Trustworthy</i>	<i>Planning Priorities</i>	<i>Strategic Thinking</i>
<i>Effective Communication</i>	<i>Employee Development</i>	<i>Achieve Results</i>
<i>Problem Solving</i>	<i>Conflict Management</i>	<i>Politically Savvy</i>

BUSINESS GOALS & PERFORMANCE MEASURES

The following goals and measures are WHAT the department will work to achieve October 1, 2015 through September 30, 2018. There are over 100 performance measures in all that roll up from individual employees' performance plans to impact critical health indicators. Indicators in red are the department's **Key Performance Indicators** which are tracked at the city level on an annual basis. To see annual submissions to City of Austin go to <http://hhsinvapp.coacd.org/hhsd/?q=node/36>.

By September 30, 2018, ATCHHSD will meet/exceed the following target performance measures.

Goal 1: Strengthen Infrastructure for Improved Health Outcomes

- Achieve and maintain Public Health Accreditation.
- Attain Council of State and Territorial Epidemiologist recommended capacity of 1 epidemiologist per 100,000 populations.

Goal 2: Improve Maternal, Child and Adolescent Health Outcomes

- **Ensure 95% of women enrolled in Women, Infants, and Children during pregnancy subsequently breastfeed their children.**
- Facilitate 8,500 client visits for Vaccines for Children (VFC) eligible children ages 0-18 through Shots for Tots Clinics.
- Certify 68% of early child care programs community-wide meet quality standards.
- **Provide 2,300 developmental encounters with youth 10-24 (e.g., leadership, healthy decision making, sexual health ed.).**
- Establish that 87% of children/youth served by contractors progress to next developmental/academic level.

Goal 3: Reduce Preventable Chronic and Communicable/Infectious Diseases

- Reduce the incidence rate of reported cases of Measles, Pertussis, Mumps, & Rubella to 28 per 100,000 populations.
- Provide 100% of active tuberculosis patients with complete therapy in 12 months.
- Ensure 90% of STD clinic clients are examined, tested and/or treated the same day.
- **Arrange 92% of newly diagnosed HIV+ clients linked to HIV-related intervention services in FY16 and 95% in FY17.**
- Ensure 85% of clients seen by a public health nurse follow through with referrals to a health provider.
- **Reduce number of tobacco related deaths below 690.**

Goal 4: Minimize Public's Exposure to Environmental and Health Hazards

- **Conduct 2.0 inspections per fixed food establishments.**
- Certify 90% of routine inspections with retail and food service fixed establishments result in a score of 80 or greater.
- Provide 6,000 rodent and vector field services while applying controls measures where needed.

Goal 5: Assist People in Achieving Stability and Self-Sufficiency

- Provide 60,000 unduplicated persons with basic need services through the Neighborhood Centers.
- **Equip 30% of homeless clients residing in shelters with case management services and 35% in FY17.**
- Ensure that 75% of homeless receiving case management services will transition into housing.
- **Certify 85% of clients enrolled in self-sufficiency case management report a reduction or elimination of income barriers.**



STRATEGIC PRIORITIES & OBJECTIVES

The following priorities will focus HOW the Department will carry out the business goals October 1, 2015 through September 30, 2018. Actionable strategies are detailed within seven cross-divisional Action Plans (*Appendices D*) identified through strategic planning sessions with over 100 employees.

Priority 1: Health Equity

Work with key stakeholders to identify and address issues of inequity and health outcomes focused on access to services and social determinants of health.

Objectives:

- 1.1 Address critical health needs of select populations (e.g., African Americans, Hispanics, Asian-Americans)
- 1.2 Ensure services are available to all people delivered in a **culturally and linguistically appropriate** manner
- 1.3 Integrate achieving **Health Equity as a measurable outcome** in all HHS programs and services
- 1.4 Provide equitable and inclusive services to Lesbian, Gay, Bisexual and Transgender (LGBT) clients, visitors, and employees

Priority 2: Community Engagement

Engage the community and partners to ensure a collaborative approach to public health and social services.

Objectives:

- 2.1 Develop and maintain effective partnerships to **actively advance A/TCHHSD's mission and activities** by communicating/taking action on current and emerging initiatives, hot topics, and key legislation
- 2.2 Continue to carry out responsibilities of **community plans** (e.g., Imagine Austin, Community Health Assessment and Improvement Plan, Comprehensive Health Partnership) from implementation through evaluation
- 2.3 **Coordinate health and human services** to incorporate best practices and reach all people
- 2.4 Support **Collective Impact** for at-risk communities
- 2.5 Serve unincorporated areas through **Travis County Interlocal Agreement**

Priority 3: Best/Promising Practices

Serve as a model of innovative and sustainable best/promising practices.

Objectives:

- 3.1 Maintain alignment with the **Public Health Accreditation Standards and Measures**
- 3.2 Continue alignment through a department-wide **Strategic Management System (SMS)** focused on customer service through **performance standards, measurement, evaluation & continuous quality improvement**
- 3.3 Conduct **needs assessments and improvement plans** for improving health in Austin/Travis County
- 3.4 Improve data and use to **better drive services** to impact public health in areas of greatest need
- 3.5 Direct city and county funding to **promote best practices across the continuum of life**
- 3.6 Increase use of evidence-based **best practices into programs/services** through staff development

Priority 4: Resource Stewardship

Foster a culture that promotes exceptional stewardship of resources (both human and material).

Objectives:

- 4.1 Secure **necessary resources** to conduct business (e.g., staff, space, equipment, funding)

- 4.2 Promote an **exceptional and effective workplace** that addresses the training needs of the staff and the development of core competencies
- 4.3 Improve **internal communication** to better inform employees of key information in a timely, efficient manner
- 4.4 Conduct business in a **safe and functioning environment**
- 4.5 Improve planning, procurement, and use of the **latest technology**
- 4.6 **Ensure compliance** for all requirements within formal grants/contracts received or provided by ATCHHSD
- 4.7 Maintain compliance with City of Austin’s **10-step Records Management program** to reduce costs and improve efficiency of recordkeeping
- 4.8 Increase accessibility, understandability and application of all **policies & procedures**

Priority 5: Heightened Visibility

To promote and raise the visibility of public health and social services locally, regionally and nationally.

Objectives:

- 5.1 **Provide information** on A/TCHHSD mission, roles, processes, programs and interventions (e.g., presenting at conferences, webinars and other venues)
 - 5.1 A Standardize **messaging and marketing materials** in consideration of translation and health literacy
 - 5.1.B Educate key stakeholders to **advocate and promote health and human services** by keeping them informed of public health issues and health department activities
 - 5.1.C Biennially, issue a **Critical Health Indicators Report** and an **Annual Report**
- 5.2 Increase access to and use of **social media** web- and mobile-based technologies
 - 5.2 A Maintain **website** pages with updated information and reconnected links for easy navigation
- 5.3 Support the development of a **Public Health Boards and Commissions**

STRATEGIC ACTION

The Austin/Travis County Health and Human Services Department (ATCHHSD) is also responsible for planning, implementation, reporting, and evaluating a Community Health Assessment/Community Health Improvement Plan (CHA/CHIP). The Community Health Improvement Steering Committee, which oversees the execution of CHA/CHIP, is composed of executives from eight core agencies including: ATCHHSD, Travis County Health and Human Services & Veteran Services, Central Health, St. David’s Foundation, Seton Healthcare Family, Austin/Travis County Integral Care, Capital Metro, and UTHSC at Houston School of Public Health Austin Regional Campus. The Core Coordinating Committee is composed of a smaller team of staff from the executive agencies and serves as the overall steward of the process.

The community partnership identified CHIP issue priority areas based on the CHA findings. Hundreds of partners and residents from over 25 agencies work together to advance the four priorities:

1. ***Chronic Disease with a focus on obesity,***
2. ***Built Environment and Transportation,***
3. ***Built Environment and Access to Healthy Foods, and***
4. ***Access to Primary Care and Mental/Behavioral Health.***

For the 2013-2016 CHIP, ATCHHSD is the lead agency for the obesity portion which involves coordinating action items with all agencies involved in CHIP Obesity strategies as well as implementing its own action times.

The ATCHHSD’s FY16-18 Strategic Business Plan, which incorporates the CHA/CHIP (see *Appendix F*), will be carried out by all staff throughout the department in partnership with the community. Seven cross-divisional Action Plans (*Appendix D*) detail how the plan will be implemented across the following topics: *Maternal, Child and Adolescent Health, Chronic Disease, Communicable Disease, Environmental and Health Hazards, Social*

Services, Emergency Preparedness & Response and Administrative Resources. All employees have performance measures associated with the Strategic Business Plan in their individual Success Strategy Performance Reviews (SSPRs) reviewed annually with their direct supervisor.

Strategic Action Teams (a.k.a. A-Teams) will be deployed as needed to carry out cross-functional process improvement initiatives. A-Teams are comprised of employees from various positions representing the entire department which include an Executive Sponsor, a Lead, and a Facilitator to conduct meetings with the members to carry out specific action strategies. All A-Teams are provided guidance and executive oversight from the Strategic Management System (SMS) Committee and the Executive Leadership Team (ELT) respectively. Each A-Team will meet as needed to monitor, review, and assess progress on a regular basis using the Plan-Do-Study-Act model to carry out the strategies. Deliverables will be shared and communicated throughout the Department.

REPORTING & DELIVERABLES

The department is in progress of ensuring Strategic Business Plans at every level – Department, Division, Unit/Program, and Individual (through SSPRs) - with an annual review during Department-wide Strategic Sessions. All employees will track and report their performance through their individual SSPRs which are developed in October, assessed at mid-year in April, and closed out annually in September with their direct supervisor. Performance measure results are entered into an electronic system by managers responsible for specific measures on monthly, quarterly and annual bases which are reviewed by ELT and Senior Management at least once per year. Documentation of regularly scheduled meetings to complete activities, detailed under the Plans, will be maintained per Public Health Accreditation guidelines. Performance results will additionally be captured, communicated and celebrated through Director Reports, employee newsletters and various meetings internally and externally.

Staff will begin each year by detailing key action strategies in an annual Action Plans due by the end of January. Leads will provide status updates through quarterly meetings and annual reports. Additionally, updates may be presented through various meetings such as Executive Leadership Team, Senior Team, Manager/Supervisor and Strategic Management System Committee with the expectation of managers and supervisors to communicate the information to all staff. More detailed on how employees are engaged in the development and provided opportunities for feedback on departmental plans is under Appendix A.

National Public Health Accreditation standards and measures are used throughout the planning, implementation and evaluation of ATCHHSD's FY16-18 Strategic Business Plan.

APPENDICES

Further detail regarding how the plan was developed and will be implemented is found in the following appendices located on the intranet and shared drive at [L: Strategic Planning](#):

- ⦿ **Appendix A:** Planning Process
- ⦿ **Appendix B:** Strategic Thinking Documents (from all sessions)
- ⦿ **Appendix C:** Strategic Map
- ⦿ **Appendix D:** Strategic Action Plans
- ⦿ **Appendix E:** Government Body Involvement Memo
- ⦿ **Appendix F:** Linkage with Other Plans (e.g., CHA/CHIP and CQI)
- ⦿ **Appendix G:** Linkage with PHAB Standards & Measures