

TANEY COUNTY HEALTH DEPARTMENT

STRATEGIC PLAN

2013-2018



Public Health
Prevent. Promote. Protect.

Taney County Health Department
An Accredited Local Public Health Department

TANEY COUNTY HEALTH DEPARTMENT LOCATIONS

P.O. BOX 369, 15479 U.S. HWY 160, FORSYTH, MO

320 RINEHART ROAD, BRANSON, MO

255 CRITTER TRAIL, HOLLISTER, MO 65672

Forward

This document represents the Taney County Health Department's 2013-2018 Strategic Plan. Members of the Board of Trustees and management team collaborated with community stakeholders to conduct a community health assessment, gather feedback from community members, and identify health priorities for Taney County. From this work, a Strategic Planning Committee was developed and met through the fall and early winter of 2012 to develop the vision and strategic priorities that will lead the Taney County Health Department through 2018.

This is an ambitious plan to address the identified health priorities in Taney County and will require considerable community collaboration and coordination of services. Over the next five years, it is the intention of the Taney County Health Department to increase collaboration, communication, policy advocacy, and expand partnerships to meet the increasing and challenging needs of the community.

This plan will continue to rely on the department's utilization of Continuous Quality Improvement and Performance Management to increase efficiency, effectiveness, and identify new strategies to confront issues. The department will also dedicate efforts to identify additional funding sources to meet future needs and fund additional programs or collaborative efforts.

Board of trustees
Taney County Health Department

Table of Contents

Forward	3
Mission, Vision and Values.....	5
Executive Summary.....	6
Priority Areas for 2013-2018.....	6
Strengths, Weaknesses, Opportunities and Threats (SWOT)	7
Strategic Planning Committee	9
Strategic Priorities.....	10
Taney County Health Department: Strategic Plan 2013-2018.....	12
Appendix A.....	17

Mission, Vision and Values

VISION

*T*aney County Health Department will enable the community's health through education, services, collaboration, and professional leadership.

MISSION

*T*aney County Health Department improves the health and environment of the community through outreach, leadership, education, and coordination of services...accepting nothing less than excellence, professionalism, and compassion.

VALUES

*W*e value improvement through teamwork, learning, and sharing of information. We strive to make a positive difference through education and communication; treating each other and those we serve with respect.

THE STRATEGIC PLAN

(Adapted From NACCHO's Statement of Strategic Planning)

The Taney County Health Department's (TCHD) Strategic Plan, established by its Board of Directors, is a description of the organization's goals and objectives that express its values and the needs of the residents and visitors of Taney County. Its purpose is to enable TCHD to establish priorities, guide planning, and define strategy that allocates resources and energy to fulfill its mission. The specific focus is on strengthening the capacity of the department and improving the health of the populations served, to foster the development of a workforce that can conduct the necessary functions effectively, to communicate the value of local public health, and to maintain and improve TCHD's own infrastructure to support those needs.

Executive Summary

The Taney County Health Department (TCHD) began a strategic planning process in February 2012 to develop a 5-year strategic plan. The health department provides leadership in the community promoting collaboration and partnership development to optimize health outcomes across the entire public health system. Solutions for community health needs require adoption of new practices, standards, and approaches to ensure that public health efforts lead to optimized health and health equity for all people and communities of Taney County. Public health is a collaborative effort and no single person or entity can address the entirety of social, economic, environmental and behavioral issues that affect the community's health issues.

The TCHD Strategic Plan is aligned with Healthy People 2020's Vision, Mission and Overarching Goals. Healthy People provides science-based, 10 year national objective for improving the health of all Americans. The strategic plan also correlates with Essential Service #5, Standard 5.3 of the Local Public Health System Performance Standards to determine how the activities of TCHD align with the community health improvement process.

Purposes of the strategic plan:

- ✓ To communicate our mission, vision and values
- ✓ To serve as a management tool for decision making, project planning, and performance measurement and management
- ✓ To link our budget to strategic priorities

Priority Areas for 2013-2018

Priorities for 2013-2018 were developed utilizing available primary and secondary data, as well as community and stakeholder feedback. This information was organized and analyzed through the Community Health Assessment process and Community Health Improvement Coalition. Input from community partners resulted in the establishment of the Community Health Improvement Plan and the three health priority areas for Taney County. The Health Priorities for Taney County include:

- Unhealthy Body Weight due to poor nutrition
- Tobacco, Alcohol and Drug Abuse
- Child and Family Safety

Strengths, Weaknesses, Opportunities and Threats (SWOT)

Conducting a SWOT analysis involves identifying the organization's internal strengths and weaknesses and the external opportunities and threats or challenges. The SWOT tool is a framework for organizing and looking at the information that informs the big picture view.

This analysis helps the organization clearly define the context, which is critical before the organization can identify and prioritize strategic issues. Using data collected and analyzed during the CHA and CHIP processes throughout the year allowed the TCHD Strategic Planning Committee gain a clear perspective of the issues confronting the TCHD and Taney County.

Steps to Completing the SWOT analysis

1. Review, analyze and sort data.
2. Identify and add anything missing.
3. Analyze SWOT
4. Identify emerging issues.

The Taney County Health Department SWOT analysis is presented on the following page. This SWOT analysis identifies many strengths, weaknesses, opportunities and threats for the Taney County Health Department as identified by the Strategic Planning Committee. Those issues identified as "threats" represent challenges which the health department or public health system may confront either presently or in the future. The identified threats provide an overall systems view of the public health system. Recognizing these factors is crucial, as future goals and activities must include approaches for maximizing strengths and opportunities and overcoming weaknesses and threats.

Some of the issues identified may be considered assets or barriers to TCHD and the public health system. In some instances, what is considered a strength in some aspects may be a weakness in others, and a number of opportunities could also be considered threats. As time moves forward, it is important to recognize this Strategic Plan as a dynamic document that is intended to be evaluated, measured, and adjusted over time. The current SWOT analysis may be adjusted as the situations, opportunities, threats, strengths, and weaknesses change for the Taney County Health Department and the public health system in Taney County.

**Taney County Health Department SWOT Analysis:
Completed January 2013**

Strengths	Weaknesses
<ul style="list-style-type: none"> • Community Health Education • Strong partnerships and collaboration • Competent well trained staff • Technology used to improve services • Access to bilingual staff • Public health facilities • Environmental Public Health Division's completion of the U.S. Food and Drug Administration's (FDA's) "Voluntary National Retail Food Regulatory Program Standards". • Enhanced Data Collection and Network Communications • Emergency Response Planning • Stakeholder awareness and support • Strong financial base • Resources • Collaboration with other agencies • Community 	<ul style="list-style-type: none"> • Accomplishing the necessary steps to achieve National Accreditation with the "Public Health Accreditation Board" • Developing an Educational Campaign Model which focuses on maximum saturation to the community that can be tailored to educational outreach projects • Continuing CQI efforts • Developing a comprehensive Departmental and Community Wellness Program • Employee security (i.e. active shooter or violent client) • Communication internally
Opportunities	Threats
<ul style="list-style-type: none"> • Research and utilization of grants • Federal emphasis on health, nutrition, and obesity • Screenings (mammograms, wellness) in the community • Wellness-Skaggs • Senior tax board • Jordan Valley (FQHC) • Cox Health Systems • "Own it!" community coalition • Affordable Care Act 	<ul style="list-style-type: none"> • Affordable Care Act • Emerging and existing public health and environmental threats • Service effectiveness and service delivery • Organizational issues such as communication, staff development & leadership • Stakeholder awareness and support • Departmental resources • Medicare cuts • Medicaid cuts • Difficult to reach population groups • Resistance to change • Funding • Quantifying impact of TCHD Programs • Lax attitude about public health locally and state

Strategic Planning Committee

The strategic planning process for the Taney County Health Department (TCHD) began in late 2011 with the initiation of the Taney County Community Health Assessment process. This process allowed for the collection, organization, analysis and review of primary and secondary data, as well as input from community stakeholders, to determine health priorities for Taney County. This process also involved the development of the Community Health Improvement Coalition who participated in reviewing and contributing data in the assessment. Feedback from this group and the community was vital for the final determination of the health priorities for Taney County. The strategic planning committee utilized NACCHO's "Developing a Local Health Department Strategic Plan: A How-To Guide" to move the Committee through the strategic planning process. This Model consists of seven modules which include: reviewing the strategic planning process; laying the groundwork for strategic planning; developing the Mission, Vision, and Values; Compiling Relevant information; analyzing results and selecting priorities; developing the strategic plan and implementation plan; and implementing, monitoring, and revising as needed. This comprehensive model provided the group with a clear guidance throughout the planning process.

By fall of 2012, health priorities were determined and health improvement action plans for the community were finalized. Throughout this process, the Taney County Health Department Strategic Planning Committee had meetings to review the Community Health Assessment; progress and work of the Community Health Improvement Coalition (CHIC); and Taney County health priorities. The Strategic Planning Committee, then began meeting to develop strategic priorities to finalize the Taney County Health Department 2013-2018 Strategic Plan. Meetings were held in November, December and January 2013 to review the strategic planning process, conduct a SWOT analysis, and determine strategic priorities. After determining the strategic priorities, the strategic plan was approved by the Taney County Health Department, Board of Trustees on January 25, 2013.

Members of the Strategic Planning Committee included:

Walt Stone, Chairman, TCHD Board of Trustees
Buddy Roberts, Vice Chairman, TCHD Board of Trustees
Debbie Redford, TCHD Board of Trustees
Duane Roesch, TCHD Board of Trustees
Della Russell, TCHD Board of Trustees
Jim Berry, Director, TCHD
Robert Niezgoda MPH, Assistant Director, TCHD
Kimberly Foster MPH REHS, Environmental Epidemiology Division Manager, TCHD
Ashwin Modayil, MPH, MHA, CQI/IT Division Manager, TCHD
Jean Mueller, Community Outreach Division Manager, TCHD
Pam Priest, RN, Clinical Division Manager, TCHD
Tammy Drake, WIC Division Manager, TCHD
Julie Schanda, Dental Division Manager, TCHD
Robert Reynolds, Environmental Public Health Specialist, CP-FS/CEHT, TCHD

Feedback from the community about the TCHD 2013-2018 Strategic Plan was received through the CHIC stakeholders and the plan will be available on the TCHD website with an option to receive continued feedback from the community.

Strategic Priorities

Strategic priorities were determined utilizing the results and feedback obtained from the SWOT analysis and discussions held with the members of the Strategic Planning Committee. A total of 17 priorities were identified. These priorities were then narrowed down to ten strategic priorities. CompassPoint's Dual Bottom Line Matrix was utilized in this process, see Appendix A.

The strategic priorities determined through this process are:

Based on the SWOT analysis and the discussion that occurred during the Strategic Planning Committee's discussions and the board study sessions, the following strategic priorities were identified:

Strategic Priorities

1. Increase community outreach and public health education related to community interventions related to priority issues:
 - a. Unhealthy Body Weight due to poor nutrition
 - b. Tobacco, Alcohol and Drug Abuse
 - c. Child and Family Safety
2. Collaborate with community partners to seek grant funding opportunities
 - a. Collaborate with *own it!* as the public health leader in Taney County.
 - b. Explore partnerships and collaboration with Jordan Valley FQHC.
 - c. Expand senior programs with collaboration with senior tax board or other funding agent and community partners.
3. Review internal funding needs and develop strategy for sustainable growth based on expected funding projections and budgetary needs.
4. Explore and pursue local ordinances or policy advocacy related to public health issues.
5. Develop and implement social marketing strategies to identify difficult to reach groups and factors that contribute to resistance to change among Taney County population groups.
6. Work with healthcare partners to facilitate increased preventative health screenings among Taney County residents, i.e. mammograms, colonoscopy, wellness, cholesterol, BMI, etc.
7. Communications
 - a. Review, develop, implement, and assess internal communications to facilitate information dissemination and increase understanding among staff, management, and board members.
 - b. Review, develop, implement and assess communications with clients and general public to facilitate information dissemination and education, e.g. Health Literacy.
 - c. Review and implement training to increase effectiveness of interpersonal communication among TCHD employees, management, and clients.
8. Review and implement security measures at the health department involving personnel and data.
9. Continue to review and improve performance management program to increase sensitivity of measurements and to increase methodology sophistication.

- a. Conduct Continuous QI efforts focused on TCHD program areas.
 - b. Develop Community Scorecard to be aligned with health priorities to quantify impact of public health in Taney County.
10. Review and monitor federal and state funding issues and program changes to identify local programs potentially impacted; and work with community coalitions for appropriate response.

From these strategic priorities an implementation plan was developed by the TCHD management team. The implementation plan goals are listed in the following table with objectives that will be used to guide the Taney County Health Department's operations in 2013 through 2018.

The strategic priorities and objectives will be evaluated utilizing a balanced scorecard. The scorecard will be focused on measurable objectives with an achievable timeline. This community scorecard will be used by the Board of Trustees, management team, and performance management team monitor the department's progress on achieving the strategic priorities. The scorecard will also be used to communicate progress to TCHD staff and the community.

Taney County Health Department: Strategic Plan 2013-2018

Goal (Strategic Priorities)	Objectives 2013-2018*	Projected Completion Date	% Complete
<p>Increase community outreach and public health education related to community interventions related to priority issues: Unhealthy bodyweight due to poor nutrition.</p> <p>Decrease the percentage of individuals who have overweight and obese Body Mass Index (BMI) and increase initiatives in Taney County addressing nutrition and physical activity in all age groups by implementing Healthy People 2020 initiative.</p>	<ol style="list-style-type: none"> 1. Work with community partners to implement one program by the end of 2013 to increase nutrition education in area schools. 2. Coordinate with community partners to increase nutritional information provided through all TCHD programs. 3. Develop physical activity coalition with community partners. 4. Review schools BMI information and compare results with earlier studies. 5. Provide media release of BMI analysis annually 6. Promote and participate in two walking events per year in the County. 7. Work with community partners to Increase messages to community regarding low-cost and available resources for physical activity in Taney County, such as trails, parks and recreational facilities 8. Work with community partners to Increase low cost health screenings per year at various locations in eastern Taney County 9. Work with community partners to Implement "Fuel it Up to Play 60" for 3rd through 7th graders 10. Work with community partners to Increase awareness of programs and resources providing increased access to healthy food choices including access to farmer's markets, cooking healthy meals, etc. 	<ol style="list-style-type: none"> 1. 2014 2. 2014; Annually 3. 2014 4. 2014; Annually 5. 2013; Annually 6. 2018; Annually 7. 2018; Annually 8. 2018; Annually 9. 2018; Annually 10. 2018; Annually 	
<p>Increase community outreach and public health education related to community interventions related to priority issues: Child and Family Safety</p>	<ol style="list-style-type: none"> 1. Research best practices regarding program implementation strategies for educational programs and develop plan by end of 2013. 2. Complete analysis of dental program efficiency to increase productivity 3. Identify additional possibilities for program expansion related to child and family safety. 4. Complete program evaluation report annually related to Child and Family Safety. 5. Review STD data and review best practices prevention efforts targeted at high-risk groups by 2015. 6. Work with community partners to provide at least one annual child abuse and neglect awareness training for mandatory reporters. 7. Work with community partners to implement senior health and safety programs related to falls 8. Work with community partners to provide community education regarding child motor vehicle restraint and safety to prevent injuries. 9. Work with community partners to provide community regarding seat belt usage to prevent injuries among all age groups. 10. Implement "Safe to Sleep" campaign and other child safety programs 	<ol style="list-style-type: none"> 2014 2. 2014; Annually 3. 2014 4. 2014; Annually 5. 2015; 6. 2018; Annually 7. 2015; 8. 2013 9. 2015 10. April 2013 	

<p>Increase community outreach and public health education related to community interventions related to priority issues: Tobacco, Alcohol and Drug Abuse</p>	<ol style="list-style-type: none"> 1. Formalize ADAPT coalition by-laws 2. Assess current alcohol and tobacco prevention programs and activities to identify gaps annually. 3. Conduct social marketing efforts to identify best message and program implementation annually 4. Develop strategy for program implementation for increasing public health education related to Tobacco, Alcohol and Drug Abuse and review annually. 5. Work with community partners to obtain funding for an active coalition focused on Tobacco, Alcohol, and Drug Abuse 6. Review grant funding through Missouri Foundation for Health 7. Review other grant options for tobacco, drug, and alcohol prevention 8. Collaborate with Taney County government to increase educational services for employees and review of policies and procedures. 9. Ensure TCHD participation in 100% of ADAPT Coalition meetings annually. 10. Develop elected official educational campaign regarding second hand smoke, alcohol and drug abuse by 2014 with annual improvements. 11. Evaluate Tobacco Prevention Programs in Branson and Forsyth Middle Schools annually. 12. Increase major student presentations by two from previous years. 13. Conduct county assessments related to tobacco, alcohol and drug use annually. 14. Evaluate current local ordinances and policies to provide guidance to policy makers regarding best practices for developing ordinances or policies annually. 15. Seek funding sources for alcohol awareness campaign and after prom event. 16. Increase after-prom event by one school per year. 17. Continue working with partners to monitor compliance check data from law enforcement with annual report to the community. 18. Work with community partners to Increase awareness of dangers of second-hand smoke in the community 19. Work with community partners to Increase messages to community regarding low-cost and available resources for smoking cessation in the area 21. Work with community partners to provide education to the community regarding available resources for smoking cessation 22. Work with community partners to decrease the rates of adults and children in the county who use tobacco products by 10% 	<ol style="list-style-type: none"> 1. 2014 2. 2014; Annually 3. 2014; Annually 4. 2014; Annually 5. 2014; Annually 6. 2018; Annually 7. 2018; Annually 8. 2018; Annually 9. 2018; Annually 10. 2014; Annually 11. Annually 12. 2014 13. Annually 14. 2018; Annually 15. Annually 16. June 2014; Annually 17. Annually 18. Annually 19. Annually 20. Annually 21. Annually 22. Annually 	
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Collaborate with community partners to seek grant funding opportunities	1. Work with community partners to identify at least two initiatives annually to seek funding.	1. 2018; annually	
a. Collaborate with <i>own it!</i> as the public health leader in Taney County.	1. Work with community partners to establish <i>Own It!</i> coalition by June 2013 2. Ensure TCHD attendance at 100% of <i>Own It!</i> coalition meetings annually 3. Ensure TCHD representation on 100% of <i>Own It!</i> coalition workgroups with focus on health priorities	1. June 2013 2. 2018; Annually 3. 2018; Annually	
b. Explore partnerships and collaboration with Jordan Valley FQHC.	1. Attend six meetings with Jordan valley annually 2. Conduct health care access analysis annually with FQHC and other healthcare organizations 3. Expand one Community Outreach program to include FQHC involvement by 2014	1. 2018; Annually 2. 2018; Annually 3. 2014	
c. Expand senior programs with collaboration with senior tax board or other funding agent and community partners.	1. Present CHA to Senior Tax Board by June 2013 2. Present Senior tax board with funding proposal annually with focus on immunizations for seniors 3. Review fall prevention programs by June 2013 4. Work with community partners to implement fall prevention program by 2014 with 20% expansion of program annually. 5. Develop and implement senior resources information program with annual evaluations and CQI projects.	1. June 2013 2. 2018; Annually 3. June 2013 4. 2014; Annually 5. 2018; Annually	
Review internal funding needs and develop strategy for sustainable growth based on expected funding projections and budgetary needs.	1. Establish TCHD sustainability plan by management team by June 2013 2. Work with TCHD Board of Trustees to implement sustainable strategy by 2014 3. Review sustainability strategy annually	1. June 2013 2. 2014 3. 2018; Annually	
Explore and pursue local ordinances or policy advocacy related to public health issues.	1. Work with community partners to develop exotic animal ordinance proposals by 2014 2. Write ordinance to adopt 2009 FDA Food Code by 2014 3. Update Animal Control Ordinance by 2014 4. Work with community partners to propose and pass a smoke-free restaurant ordinance by 2018 5. Conduct review of one local ordinance utilizing best practices annually 6. Develop process for review of ordinances, policy advocacy, and best practices by 2014 7. Provide public health policy advocacy to elected officials annually	1. 2014 2. 2014; 3. 2014 4. 2018; 5. 2018; Annually 6. 2014 7. 2018, Annually	
Develop and implement social marketing strategies to identify difficult to reach groups and factors that contribute to resistance to change among Taney County population groups.	1. Provide staff with one social marketing training annually 2. Conduct at least one social marketing initiative annually 3. Conduct annual review of demographic and socioeconomic characteristics of Taney County 4. Develop Quality Assurance program to ensure program inclusion of social marketing strategies by 2014 with annual reports	1. 2018; Annually 2. 2018; Annually 3. 2018; Annually 4. 2014; Annually	

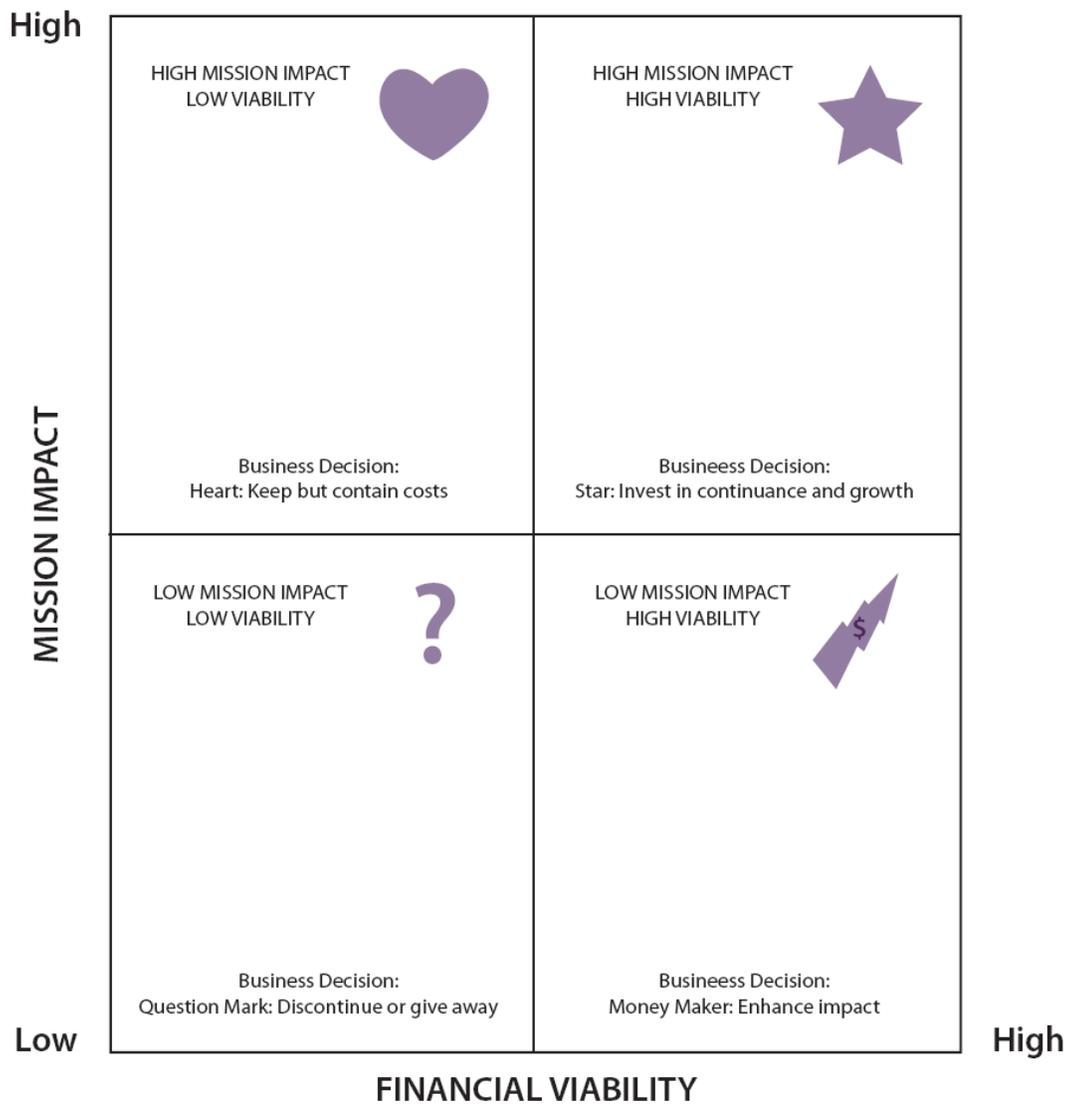
Work with healthcare partners to facilitate increased preventative health screenings among Taney County residents, i.e. mammograms, colonoscopy, wellness, cholesterol, BMI, etc.	<ol style="list-style-type: none"> 1. Work with healthcare partners to provide one health screening with Taney County residents by 2014 2. Work with healthcare partners to expand health screenings by one annually 	<ol style="list-style-type: none"> 1. 2014 2. 2018; Annually 	
Communications			
a. Review, develop, implement, and assess internal communications to facilitate information dissemination and increase understanding among staff, management, and board members.	<ol style="list-style-type: none"> 1. Conduct assessment of internal communications annually 2. Implement recommendations from assessment annually 	<ol style="list-style-type: none"> 1. 2018; Annually 2. 2018; Annually 	
b. Review, develop, implement and assess communications with clients and general public to facilitate information dissemination and education, e.g. Health Literacy.	<ol style="list-style-type: none"> 1. Review and develop communications plan by 2014 2 Conduct annual assessment of TCHD communications 3. Implement recommendations for communication plan annually 	<ol style="list-style-type: none"> 1. 2014 2. 2018; Annually 3. 2018; Annually 	
c. Review and implement training to increase effectiveness of interpersonal communication among TCHD employees, management, and clients.	<ol style="list-style-type: none"> 1. Review and develop intrapersonal communications plan by 2014 2. Provide two staff trainings annually focusing on intrapersonal communications 	<ol style="list-style-type: none"> 1. 2014 2. 2018; Annually 	
Review and implement security measures at the health department involving personnel and data.	<ol style="list-style-type: none"> 1. Conduct assessment of data security by 2014 for TCHD IT Network 2 Implement data security recommendations by 2015 3. Conduct assessment of TCHD physical security by June 2013 and implement recommendations by 2014 4. Conduct assessment of physical data security by 2014 for TCHD 5. Implement physical data security recommendations by 2015 6. Conduct at least one training annually on security issues 7. Conduct 6 Safety Team meetings annually 8. Conduct assessment of security and safety issues to identify issues annually 	<ol style="list-style-type: none"> 1. 2014 2. 2015; 3. 2013; 2014 4. 2014; 5. 2015; 6. 2018; Annually 7. 2018, Annually 8. 2018; Annually 	
Continue to review and improve performance management program to increase sensitivity of measurements and to increase methodology sophistication.	<ol style="list-style-type: none"> 1. Conduct assessment of performance management program annually 2. Conduct complete program evaluation of at least two TCHD programs annually. 3. Conduct assessment of food, swimming pool, and lodging inspections and complaints annually 4. Complete evaluation of Information Technology Systems and develop long term strategic plan 2014 5. Provide annual Performance Management training for TCHD management staff 	<ol style="list-style-type: none"> 1. 2018; Annually 2. 2018; Annually 3. 2018; Annually 4. 2014; 5. 2018; Annually 6. 2018; Annually 7. 2018, Annually 	

	<ul style="list-style-type: none"> 6. Complete communicable disease report and prevention program improvement recommendations annually. 7. Complete review of chronic disease and environmental indicator health data annually 		
a. Conduct Continuous QI efforts focused on TCHD program areas.	<ul style="list-style-type: none"> 1. Conduct annual review of electronic inspection programs for Environmental health programs 2. Complete EPHS staff FDA Standardization by 2015 and then conduct annual QA assessments 3. Develop and maintain list of annual and monthly reports, issues, etc. and monitor for completeness annually 4. Complete two CQI trainings for staff annually 5. Assess employee performance evaluation process annually 6. Conduct six CQI projects annually 7. Conduct assessment of water testing lab to identify areas of improvement annually 	<ul style="list-style-type: none"> 1. 2018; Annually 2. 2015; Annually 3. 2018; Annually 4. 2018; Annually 5. 2018; Annually 6. 2018; Annually 7. 2018, Annually 	
b. Develop Balanced Scorecard to be aligned with health priorities to quantify impact of public health in Taney County.	<ul style="list-style-type: none"> 1. Develop balanced scorecard for strategic plan by April 2013 2. Conduct annual assessment of scorecard annually 3. Develop Community Scorecard for health priorities by 2014 4. Provide results of Community Scorecard assessment annually to coalition members 	<ul style="list-style-type: none"> 1. 2013; Annually 2. 2018; Annually 3. 2014; Annually 4. 2018; Annually 	
c. Continuously develop, implement, and evaluate workforce development plan	<ul style="list-style-type: none"> 1. Ensure staff members complete required CEUs annually 2. Complete annual HR training as scheduled 3. Provide GIS and GPS project training annually 4. Conduct assessment of workforce development plan and training provided annually 	<ul style="list-style-type: none"> 1. 2018; Annually 2. 2018; Annually 3. 2018; Annually 4. 2018; Annually 	
Review and monitor federal and state funding issues and program changes to identify local programs potentially impacted; and work with community coalitions for appropriate response.	<ul style="list-style-type: none"> 1. Review federal and state program changes by management team quarterly 2. Complete annual strategic plan updates to reflect analysis of management team and board of trustees 	<ul style="list-style-type: none"> 1. 2018; Annually 2. 2018; Annually 	

*Objectives of the strategic plan will be evaluated annually, with a mid-term strategic planning renovation scheduled for 2015 to identify accomplishments and identify areas of improvement or additional programs to implement.

Appendix A

CompassPoint's Dual Bottom Line Matrix



(Masoka, CompassPoint, 2005)