



Coast to Cascades Community Wellness Network

Sustainability Plan | November 2016





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COAST TO CASCADES COMMUNITY WELLNESS NETWORK (CCCWN): ORGANIZATIONAL PROFILE

MISSION AND VISION

CCCWN's mission is to improve community health throughout Benton, Lincoln and Linn counties by providing leadership and support for regional partnerships.

CCCWN's vision is to lead and sustain a system of partner agencies and organizations who are working together to provide integrated services and programs that promote individual and community health.

STRATEGIC OVERVIEW

CCCWN's goal is to coordinate a systemic effort to improve health, wellness and quality of life for all residents of Benton, Lincoln and Linn counties.

Strategic Objectives

CCCWN has set the following primary strategic objectives:

- Foster partnerships, collaboration and coordination between public and private health care providers.
- Support the work of local coalitions.
- Achieve and maintain an equitable standard of care for all tri-county residents.
- Develop proven community resources for health.

Environment

CCCWN's efforts to address health needs in Benton, Lincoln and Linn counties issues are taking place against the backdrop of state health system transformation and national health care reform.

Levers

The following environmental factors are helping CCCWN to realize its vision:

- Ongoing state efforts to integrate physical, dental and behavioral health
- Expanded health care availability under the Affordable Care Act
- The increasing number and strength of partnerships between health care providers, state and local agencies, nonprofits, coalitions and other stakeholders
- The InterCommunity Health Network CCO Regional Planning Council's development of a regional delivery system that is firmly grounded in a philosophy of coordinated, patient-centered health care

Blocks

The following environmental factors are hindering CCCWN from realizing its vision:

- Inadequate systemic attention to the social determinants of health
- Infrastructural issues such as transportation, food distribution and housing quality
- The geographic isolation of some of the region's most vulnerable populations
- The difficulty of attracting, housing and retaining health care staff in underserved areas
- Racial/ethnic discrimination and bias in health care, housing and education
- Lack of cultural competence and linguistic diversity among regional health care workers

MARKET ANALYSIS

Under the Affordable Care Act, the tri-county region has seen a substantial increase in Oregon Health Plan/Medicaid eligibility. Accommodating these new, traditionally underserved patients requires expanding and strengthening regional infrastructure and systems of care. In addition, the region's growing senior population urgently needs accessible health services and information.

Nonwhite race/ethnicity, lower education levels and lower socioeconomic status are strong predictors not just of higher rates of disease, but also of a persistent lack of access to care. Thus, addressing the social determinants of health is central to improving health in the tri-county region.

Members and Customers

CCCWN's customers are the residents of Benton, Lincoln and Linn counties, as well as the local and regional coalitions and providers that serve them. The following organizations have been members since the network's inception:

- Benton County Health Department
- Capitol Dental Care
- Community Outreach Inc.
- Community Services Consortium
- COMP NW Medical School
- East Linn/Benton County FQHC
- Good Samaritan Regional Medical Center
- InterCommunity Health Network CCO
- Lebanon School District
- Lincoln County Health Department
- Linn County Health Department
- Oregon Cascades West Council of Governments
- Oregon Office of Rural Health
- Oregon State University
- Samaritan Albany General Hospital
- Samaritan Health Services
- Samaritan Lebanon Community Hospital
- Samaritan North Lincoln Hospital
- Samaritan Pacific Communities Hospital

Needs Assessment

In winter 2015-16, Samaritan Health Services, a key member of the CCCWN assessed tri-county health needs through online and print surveys, key informant interviews, and focus groups. This led to the following recommendations:

- Expand low-income medical, dental and mental health services.
- Recruit more providers who will accept Medicare and Medicaid patients.
- Help the region's diverse communities to navigate the health care system.
- Champion community partnerships and initiatives that support basic human needs.
- Increase access to mental health care and education.
- Improve parenting education.
- Offer culturally appropriate community outreach and health education.
- Increase bilingual services and cross-cultural competence among medical and social service providers.
- Provide clearer communication and more compassionate care.
- Involve government and the community in making public health a priority.
- Increase drug, alcohol and tobacco cessation programs.
- Identify and address regional priorities that focus on the social determinants of health.
- Increase interagency collaboration.

Competitors

CCCWN doesn't have "competitors" as such, due to its geographic location and the fact that its regional service providers cross county lines.

Value Proposition

CCCWN brings together experts, leaders and decision-makers from health care, schools, government, nonprofits and tribal councils to collaborate constructively on gathering data, providing services and supporting interventions that will improve health, wellness and quality of life for all residents of Benton, Lincoln and Linn counties.

CCCWN Service	Member/Customer Needs Met	Alignment With Mission, Vision & Strategies
Conducting regular health needs assessments	<ul style="list-style-type: none"> Recognize current and emerging health problems in the region Identify underserved populations Collaborate to develop new resources 	<ul style="list-style-type: none"> Improve community health (M) Lead and sustain a system of partner agencies and organizations working together (V) Develop proven community resources for health (S)
Creating community health improvement plans and community benefit plans	<ul style="list-style-type: none"> Address current and emerging health problems in the region Meet the needs of underserved populations CCCWN materials and publications are available to all members 	<ul style="list-style-type: none"> Improve community health (M) Promote individual and community health (V) Equitable standard of care for all tri-county residents (S)
Promoting and implementing community health improvement strategies	<ul style="list-style-type: none"> Community outreach and health education Involve government and the community in making public health a priority 	<ul style="list-style-type: none"> Improve community health (M) Promote individual and community health (V) Equitable standard of care for all tri-county residents (S)
Supporting local and regional health priorities	<ul style="list-style-type: none"> Champion community partnerships and initiatives that support basic needs Identify and address regional priorities that focus on the social determinants of health Consensus-based decision-making 	<ul style="list-style-type: none"> Leadership and support for regional partnerships (M) Integrated services and programs that promote individual and community health (V) Developing proven community resources for health (S)
Organizing committees to develop and support community health projects	<ul style="list-style-type: none"> Champion community partnerships and initiatives that support basic needs Increase interagency collaboration Involve government and the community in making public health a priority Consensus-based decision-making 	<ul style="list-style-type: none"> Leadership and support for regional partnerships (M) Lead and sustain a system of partner agencies and organizations working together (V) Supporting the work of local coalitions (S)

Promotion and Communication

CCCWN's primary messages are:

- Collaboration
- Coordination
- Community

Specific promotional messaging is disseminated through member websites and local publications. The primary target audiences are local coalitions, community partners and agencies. Certain information and data may also be made available to the public online and through the dissemination of print materials.

Delivery

Network services supported by local, state and federal grants are provided in person. Direct activities supported by network members are also conducted in person through member agencies.

OPERATIONS REVIEW

Leadership Strengths

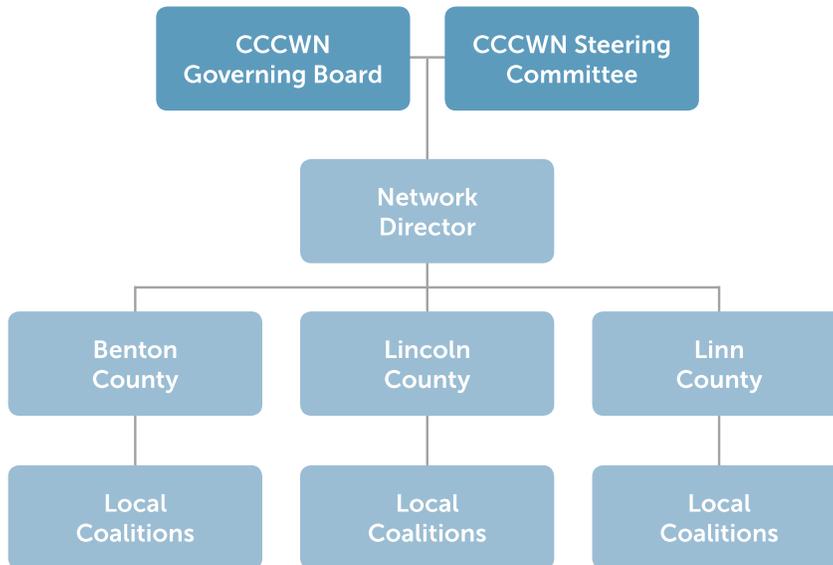
CCCWN benefits from the broad range of expertise of its members, who include proven leaders and executives with a strong interest in improving child and adult health in Benton, Lincoln and Linn counties. The network includes the region's largest medical providers, county health departments with detailed knowledge of public health data and needs, and nonprofits that serve a wide spectrum of vulnerable populations. K-12 and higher education institutions also play a key role in the network.

CCCWN members elect a chairperson who also sits on the steering committee. The steering committee is drawn from the CCCWN membership body and includes one person from each county. Current members include:

Rebecca Austen	Lincoln County Health Department
Marty Cahill [Chair]	Samaritan Lebanon Community Hospital
Sherlyn Dahl	East Linn/Benton County Federally Qualified Health Center
Deborah Loy	Capitol Dental Care
Martha Lyon	Community Services Consortium
Julie Manning	Samaritan Health Services
Dr. Louise Muscato	COMP NW Medical School
Dr. Jana Kay Slater	Contractor/Evaluator

The full CCCWN meets three times a year. Primary duties include reviewing and approving reports, assessments and plans required by local organizations and agencies, as well as grant and foundation applications requested by local organizations, agencies and members. More generally, CCCWN meetings entail a discussion of projects and goals, funding and grant opportunities, and other activities related to regional health and well-being.

CCCWN Organizational Chart



Key Initiatives

As of November 2016, CCCWN’s ongoing initiatives include:

- Childhood Obesity Summit
- Oral Health Summit
- Oregon Rural Health Conference
- Oregon Public Health Conference
- Hospital Community Health Needs Assessments
- Hospital Community Health Improvement Plans

The following key initiatives will be implemented in the coming six to 18 months:

- Convene and facilitate an annual summit on the social determinants of health.
- Host leadership development trainings two to three times a year for the next two years.
- Work intentionally to improve equity, diversity and inclusion throughout the tri-county region.

CCCWN members routinely serve as keynote speakers and conduct workshops at annual conferences and summits. They are also represented on important state and regional coalitions, such as the Mental Health Advisory Council, regional Early Learning Hubs, and the Oregon Opioid Prescribing Guidelines Task Force.

Key Resources and Infrastructure

CCCWN receives key support from Samaritan Health Services’ network director and clerical support staff, who are strongly committed to the network. CCCWN’s membership also provides expertise, knowledge, in-kind contributions and technical assistance through their respective organizations. In addition, county coordinators provide project leadership to the network as needed.

Key Partners

CCCWN’s key partners include local Departments of Human Services, Oregon Health Authority, Oregon Housing and Development, Linn-Benton Community College, school districts, juvenile departments, chambers of commerce, local law enforcement, and faith groups. These partners contribute to the success of CCCWN by providing leadership, offering direct financial and in-kind support, and spearheading CCCWN’s initiatives.

Evaluation Dashboard: Key Results as of November 2016

Goal	Measurement	Tools	Current status
Support the efforts of CCCWN	Meeting frequency and attendance	Agendas and minutes	Ongoing quarterly
Identify community needs	Complete community needs assessments	Surveys, focus groups, key informant interviews	Completed and approved in November 2016
Prioritize community supports	Prioritization process complete	County needs assessments	Completed and approved in November 2016
Support regional priorities	Local initiatives and projects identified	Prioritized list	Ongoing annually
Support local and regional efforts of community coalitions	CCCWN membership on local and regional coalitions	Agendas, minutes and attendance rosters	Ongoing as needed

FINANCIAL OUTLOOK

CCCWN has been a formal network since 2010. It was not designed to leverage purchasing power or to generate revenue. Rather, its goal is to support regional coalitions and communities in addressing the social determinants of health. Financial support for these activities has come primarily from federal and state grants, as well as from Samaritan Health Services.

As specified in CCCWN’s memorandum of agreement, each member covers its own expenses in a manner congruent with its own mission and vision. Members are asked to contribute fees annually to support CCCWN. Community Services Consortium is the fiscal agent for annual membership dues. Suggested dues are based on agency revenue. The recommended pricing tiers are \$500, \$750, \$1,000 and \$1,500, but members have the option of making whatever contribution they feel is appropriate. Membership contributions are not used for CCCWN staffing or administration. CCCWN staffing is provided by Samaritan Health Services Community Health Promotion.

Three-Year Net Income Forecast

The costs detailed on the following page are based on annual staff salaries and current pricing for services and support. Projected revenue is based on financial commitments from Samaritan Health Services, as well as membership fees, local and state grants, donations by local agencies, and other contributions.

Note: The operational costs and projected revenues outlined in the following tables reflect direct support for CCCWN, not for its programs and initiatives.

Estimated Operations Cost, 2017-2019

Item	2017	2018	2019
Network Director .50 FTE	\$60,000	\$61,200	\$62,424
Network Administrative Staff .50 FTE	\$17,000	\$17,340	\$17,687
Materials/Supplies	\$2,000	\$2,000	\$2,000
Travel/Mileage	\$1,000	\$1,000	\$1,000
Conferences/Training	\$2,000	\$2,000	\$2,000
Total	\$82,000	\$83,540	\$85,111

Projected Revenues, 2017-2019

Item	Source	Total
Personnel	Samaritan Health Services	\$77,000
Materials / Supplies	Samaritan Health Services	\$2,000
Travel/Mileage	Membership Fees	\$1,000
Conferences/Training	Other Contributions	\$2,000
	Total - 2017	\$82,000
Item	Source	Total
Personnel	Samaritan Health Services	\$78,540
Materials / Supplies	Samaritan Health Services	\$2,000
Travel/Mileage	Membership Fees	\$1,000
Conferences/Training	Other Contributions	\$2,000
	Total - 2018	\$83,540
Item	Source	Total
Personnel	Samaritan Health Services	\$80,111
Materials / Supplies	Samaritan Health Services	\$2,000
Travel/Mileage	Membership Fees	\$1,000
Conferences/Training	Other Contributions	\$2,000
	Total - 2019	\$85,111

OPPORTUNITIES FOR SUSTAINABILITY: ACTION PLANNING

SUSTAINABILITY ACTION PLAN SUMMARY

Opportunity for sustainability	Key actions for change	Timeframe	Status
1 The network has financial cash reserves in place to support new product or service development	<ul style="list-style-type: none"> · Encourage members to contribute to CCCWN · Identify current and emerging health needs · Collaborate to develop new financial resources 	Ongoing	Active
2 Network leadership calculates the financial impact of the network	<ul style="list-style-type: none"> · Gather cost, benefit and community impact data for CCCWN initiatives and programs · Calculate the financial impact of CCCWN initiatives and programs · Report financial impact data to CCCWN and other stakeholders 	Ongoing	Active
3 The network uses a measurement tool to monitor and evaluate strategies and program data	<ul style="list-style-type: none"> · Identify the most important metrics for an evaluation dashboard · Collect and aggregate metrics data for evaluation and visualization · Present evaluation dashboard to CCCWN and other stakeholders 	Ongoing	Active

OPPORTUNITY 1

The network has financial cash reserves in place to support new product or service development.
(Business Plan Category: Financial Outlook)

Action item	Who will implement	Start / end	Resources needed
1 Encourage members to contribute to the network to support CCCWN goals and priorities	<ul style="list-style-type: none"> · CCCWN 	Ongoing	<ul style="list-style-type: none"> · Staff · CCCWN member data
2 Identify current and emerging regional health needs that require enhanced financial support from CCCWN	<ul style="list-style-type: none"> · CCCWN · Local coalitions · Community partners 	Ongoing	<ul style="list-style-type: none"> · Staff · Partners · Local needs assessments · National, state, local data
3 Collaborate to develop new financial resources	<ul style="list-style-type: none"> · CCCWN · Local coalitions · Community partners 	Ongoing	<ul style="list-style-type: none"> · Grants · Contributions · Membership dues

Action item	Plan for monitoring	Information or message	Measure of success
1	Progress report at CCCWN meetings	CCCWN members receive updates on progress	<ul style="list-style-type: none"> · Increased payment of annual membership dues and contributions
2	Progress report at CCCWN meetings	CCCWN members receive updates on progress	<ul style="list-style-type: none"> · Regional needs assessments · Community Health Improvement Plans · Community Benefit Plans
3	Progress report at CCCWN meetings	CCCWN members receive updates on progress	<ul style="list-style-type: none"> · Increased annual grants and contributions

OPPORTUNITY 2

Network leadership calculates the financial impact of the network.
(Business Plan Category: Financial Outlook)

Action item	Who will implement	Start / end	Resources needed
1 Gather available cost, benefit and community impact data for CCCWN initiatives and programs	· CCCWN staff and membership	Ongoing	· Staff · Regional data on programs and initiatives
2 Calculate the financial impact of CCCWN initiatives and programs	· CCCWN staff	Quarterly	· Staff · Regional data on programs and initiatives
3 Report financial impact data to CCCWN and other stakeholders	· CCCWN staff	Quarterly	· Staff · Impact documentation

Action item	Plan for monitoring	Information or message	Measure of success
1	Progress report at CCCWN meetings	CCCWN members receive updates on progress	· Cost/benefit data is compiled
2	Progress report at CCCWN meetings	CCCWN members receive updates on progress	· Financial impact is calculated
3	Progress report at CCCWN meetings	CCCWN members receive financial impact report	· Financial impact report is available

OPPORTUNITY 3

The network uses a measurement tool to monitor and evaluate strategies and program data.
(Business Plan Category: Operations Review)

Action item	Who will implement	Start / end	Resources needed
1 Identify the most important metrics for an evaluation dashboard	· CCCWN staff and membership	Q1, 2017- Q2, 2017	· Staff · Regional and network data
2 Collect and aggregate metrics data for evaluation and visualization	· CCCWN staff and membership · Local coalitions · Community partners	Q2, 2017- Ongoing	· Staff · Partner cooperation · Regional and network data
3 Present evaluation dashboard to CCCWN and other stakeholders	· CCCWN staff	Quarterly	· Staff · Dashboard document

Action item	Plan for monitoring	Information or message	Measure of success
1	Progress report at CCCWN meetings	CCCWN members receive completed metrics list	· List of relevant evaluation metrics
2	Progress report at CCCWN meetings	CCCWN members receive updates on progress	· Metrics data for evaluation
3	Progress report at CCCWN meetings	CCCWN members receive completed dashboard	· Completed evaluation dashboard



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