

**WSLH STRATEGIC PLAN 2009-2014**  
**Goals and Strategies**  
2/17/09

The following document represents the Goals and Strategies for the Wisconsin State Laboratory of Hygiene Strategic Plan for 2009-2014 as established by its Board in February 2009 to guide the direction and management of WSLH.<sup>1</sup>

**Goals**

**Goal #1 Business Process Improvement:**

By June 2014 the WSLH will have identified, standardized and unified WSLH-wide business processes and have implemented supporting business procedures, policy and technology in order to efficiently carry out our enterprise mission.

**Goal #2 Laboratory Excellence:**

By June 2014 the WSLH will have secured an enterprise position of laboratory excellence with leadership within the state and national public health laboratory community and scientific partnerships within the UW-Madison.

**Goal #3 Financial Viability:**

By June 2014 ensure the financial viability of WSLH by generating sufficient annual net revenue in order to sustain and grow the physical, technological and human capital of the lab required for our mission and to attain Board determined reserve requirements.

**Goal #4 Workforce Development:**

By June 2014 WSLH will have implemented an internal workforce development plan to ensure continued laboratory workforce excellence and leadership succession.

**Goal #5 Informatics:**

By 2013 WSLH will have developed an integrated IT infrastructure for the central support of WSLH labs and common business processes with industry standard technology.

<sup>1</sup> Two other versions of the plan are available.

WSLH STRATEGIC PLAN 2009-2014: Goals, Strategies and Measure, contains specific performance measures for each goal and strategy. 2/2/09

WSLH STRATEGIC PLAN 2009-2014: Performance Measures for Goals and Strategies-Measurement Details, 2/2/09, contains methodology details on technically how each of these measures will be implemented.



## Goals and Strategies

### **Goal #1 Business Process Improvement:**

**By June 2014 the WSLH will have identified, standardized and unified WSLH-wide business processes and have implemented supporting business procedures, policy and technology in order to efficiently carry out our enterprise mission.**

#### *Strategy 1.1 Enterprise Business Process*

*By January 2008 WSLH will have established and institutionalized a formal process improvement program for unified lab wide enterprise business processes (EBP)*

#### *Strategy 1.2 Process Improvement Study*

*By January 2009 the WSLH productivity and business process review and analysis will have been completed in key laboratory, business line and support service*

#### *Strategy 1.3. Enterprise Business Process Recommendations Implemented*

*By January 2010 major process improvement recommendations from that analysis will have been implemented.*

#### *Strategy 1.4 Implementation of Process and Partnerships for New or Enhanced LIMS Systems*

*By January 2011 procurement approvals and/or partnership agreements will have been executed by for acquisition of major IT support systems in compliance with University and State major IT project management procedures, acquisition requirements and within the boundaries of an approved capital budget for SFY11-12.*

### **Goal #2 Laboratory Excellence:**

**By June 2014 the WSLH will have secured an enterprise position of laboratory excellence with leadership within the state and national public health laboratory community and scientific partnerships within the UW-Madison.**

#### *Strategy 2.1 Laboratory Facilities- New Clinical Facility for Henry Mall*

*By July 2014 WSLH will have acquired modern clinical facility capacity and adequacy either via a replacement laboratory on the Ag. Drive campus (proposed co-located facility with DATCP) or a renovation of its current clinical laboratory space needs at Henry Mall or other viable options to secured space sufficient for moderate growth over the next decade for its entire laboratory infrastructure*

#### *Strategy 2.2 Broaden Collaborative Role with UW as core laboratory in support of Translational Research*

*By January 2012 WSLH will have established and implemented a UW collaborative strategy via agreements and partnerships with major schools and departments across the UW-Madison campus and UW Systems in promotion of translational research, campus and system use of WSLH as core lab facilities and collaborative research efforts.*

### **Goal #3 Financial Viability:**

**By June 2014 ensure the financial viability of WSLH by generating sufficient annual net revenue in order to sustain and grow the physical, technological and human capital of the lab required for our mission and to attain Board determined reserve requirements.**

#### *Strategy 3.1 Strategic marketing and customer service*

*By July 2009 WSLH Board will have established marketing policies and business guidelines that will allow WSLH managers to seek program revenue opportunities in national and international markets, product areas and business lines where it is appropriate and necessary as WSLH finds it essential to support the Wisconsin public health mission and public sector activities of WSLH with funds other than Wisconsin public sector funding.*

#### *Strategy 3.2 Augmentation of Public Sector Funding for Support of WSLH Mission*

*By July 2010 WSLH will have developed and have been approved by the WSLH Board strategic business policy and authority to guide its activities in use of public sector funds which are no longer sufficient to support WSLH mission and in generating alternative public sector funds. \**

*\*(1) provision of key government services and products to Wisconsin public sector,(2) provision of WSLH core academic services and products as part of the University of Wisconsin-Madison and (3) provision of essential public health and environmental services and products to Wisconsin private sector customers not available or affordable to them through the private lab sector.*

#### *Strategy 3.3 Developing New Lines of Business for Support of WSLH Mission*

*By July 2011 WSLH Board will provide WSLH management with guidance and administrative authority to allow WSLH to developed new lines of business and services to generate added revenue streams in order to provide financial viability to WSLH to help it carry out its mission.\**

*\*The focus will be on growth of national and international markets for high technology lab services, electronic commerce capabilities and product opportunities and a fiscal strategy so that this global business can be used to support WSLH public health mission in Wisconsin and used to supplement and complement remaining State resources to build and maintain first class public health laboratory capabilities and educational opportunities to benefit the citizens of Wisconsin.*

### **Goal #4 Workforce Development:**

**By June 2014 WSLH will have implemented an internal workforce development plan to ensure continued laboratory workforce excellence and leadership succession.**

#### *Strategy 4.1 Enterprise Business Process (EBP) Review for Internal WSLH Workforce Development*

*By July 2010 the WSLH will have identified using EBP process WSLH-wide work force development policies and processes and have created a plan for implemented centralized and standardized supporting programs, training, procedures, and technology in order to efficiently carry out our internal workforce mission.*

*Strategy 4.2 WSLH Succession Planning through Organizational and Leadership Realignment*

*By July 2009 WSLH Director will have defined an organizational leadership structure for WSLH at Director's enterprise, division and office levels to be implemented during strategic plan and developed a succession plan for organizational placement and recruitment of future leaders for WSLH at these levels*

*Strategy 4.3 WSLH External Partnerships Development to Assist in Wisconsin Laboratorian Workforce Development*

*By July 2011 WSLH will have established long term external partnership with members of Wisconsin laboratory and laboratory science community to mutually support training program within funding limitations of enterprise and needs of partner organizations that will ensure that WSLH maintains a training leadership role in addressing workforce competency and adequacy needs of laboratory networks of Wisconsin.*

*Strategy 4.4 WSLH commitment to UW-Madison teaching and training mission in support of state, national and international laboratory workforce development.*

*By July 2012 WSLH will have expanded its participation in UW-Madison teaching and training programs in a variety of departments and academic fields identified as key training grounds for future laboratory workforce needs.*

**Goal #5 Informatics:**

**By 2014 WSLH will have developed an integrated IT infrastructure for the central support of WSLH labs and common business processes with industry standard technology.**

*Strategy 5.1 Place IT tools and applications into the hands of WSLH staff*

*By July 2010 DPHIS will provide IT tools to laboratory staff and managers to : 1) manage, maintain and query their own business data; 2) generate operational and everyday business reports, quality assurance monitoring and business data analysis; 3) conduct their own academic research, business trend analysis and budget development using program data; 4) define and manage business objectives and business rules for their systems and 5) conduct every day operation of their systems in the lab or office without the need for IT DPHIS staff to engage in business line activities.*

*Strategy 5.2 Establish Effective Electronic Laboratory Data Transfers*

*By July 2011 DPHIS will support WSLH wide- electronic lab data extraction from our replacement and enhanced LIMS infrastructure and transfer and exchange of lab data with external customers.*

*Strategy 5.3 LIMS Systems Replacement and Enhancement*

*By July 2012 DPHIS will have implemented new or enhanced electronic laboratory (LIMS) system(s) to support our laboratory information needs within an integrated enterprise-wide business process framework.*

*Strategy 5.4 E-Business Infrastructure*

*By July 2013 WSLH managers will have established within WSLH the business rules and procedures, web and e-commerce infrastructure, billing and accounting systems and pricing, payment and product approval processes that will allow WSLH to maximize the regional, national and international marketing discretion provided by the Board within an electronic communication environment of Web based commerce .*