

Strategic Priority A: Strengthen Programs/Services						8/27/2015	Status
Objective	Strategy	Performance Measure (Supporting Documentation)	Outcome	Staff/Section Responsible	Completion Date	Division	
1. Strategically Expand Services	a. Expand clinic services at all locations	Client volume	Increase client volume by 5%	Clinical Services	6/30/2015	PHS	2.25% in all locations
	b. Increase WIC client volume by allowing walk-ins everyday	Increase the number of clients seen per day & decrease no shows	Increase client volume by 5%	WIC	12/30/2015	PHS	
	c. Develop and implement PHD weight loss program	Weight loss curriculum	decrease BMI by 50% of clients completing the course	HP	9/1/2015	PHS	
	d. Expand tobacco cessation classes to court ordered teens in Benewah and Bonner Counties	Agreement with county courthouses Sign-in sheets	Teen tobacco cessation classes are offered in 100% of PHD counties.	HP	9/1/2015	PHS	
	e. Contract with Delta Dental to become the sole provider of oral health services in schools	Signed contract Final report of # of children provided oral health under contracted service	Increase the # of children provided oral health in schools by PHD by 50% from FY2014	HP	6/30/2015	PHS	
	f. Clinical Services Customer Satisfaction	Customer Service Rating	High quality customer service	Don	Ongoing	PHS	
	g. WIC Customer Satisfaction	Customer Service Rating	High quality customer service	Don	Ongoing	PHS	Ongoing
	h. Home Health Customer Satisfaction	Customer Service Rating	High quality customer service	Don	Annually	PHS	

	a. Environmental Health Services Customer Satisfaction	Customer Service Rating	High quality customer service	Dale	Ongoing	EHP	
	b. Intuitional Controls Customer Satisfaction	Customer Service Rating	High quality customer service	Dale	Annually	EHP	FY15 Completed
2. Achieve Public Health Accreditation	a. Executive staff review of each domain/standard	Domain Documentation	Review of all domains/standards complete	PHAB Team	9/30/2015	Admin	
	b. Board of Health approval of seeking accreditation	Board of Health Minutes	PHAB Review Team	Lora	1/1/2016	Admin	
	c. Assignment of Accreditation coordinator (AC)		AC appointed	Lora	After Board approval	Admin	
	d. Make application for accreditation				7/8/1905	Admin	
Strategic Priority B: Increase the Value of Public Health to Communities							Status
					7/29/2015		
Objective	Strategy	Performance Measure (Supporting Documentation)	Outcome	Staff/Section Responsible	Completion Date	Division	
1. Expand community outreach and awareness	a. Increase contact with community leaders and decision makers	# of visits	One visit every other month	Don	Ongoing	PHS	
	b. Expand Let's Move program	# of cities involved	Add one more city in PHD service area	HP	6/30/2016	PHS	

c. Implementation of WIC outreach plan	Monthly WIC client visits report	Increase of clients	WIC	Ongoing	PHS	Plan created April 2015
d. Establish a WIC office in Post Falls	Monthly WIC visit report	Increase clients	WIC	7/1/2015	PHS	Completed 7/1/15
e. Participate in community fairs	Identify 9 community events throughout PHD's service area.	Participate in 9 community events	CS/WIC/HP/HH	12/31/2015	PHS	Completed 4/21/15
a. Increase awareness of CCRC services through participation in public events	# of events where CCRC booths are staffed	Increase from 3 to 8 per year	CCRC	6/30/2015	EHP	Completed
b. Improve Website content	Update of Website format and content	Completion of new Website	Tim Gates	10/31/2014	EHP	Completed 10/31/14
c. Improve ICP community outreach	Update existing outreach material and utilize a more positive message to promote public health message in regards to ICP	Publishing new outreach material	ICP	6/30/2015	EHP	Completed
d. Increase childcare H&S	# of local classes for childcare providers on H&S standards	Increase # of trainings to 1 per quarter	CCRC	6/30/2015	EHP	Completed
e. Increase ICP cooperation with partner agencies (DEQ & EPA)	Number of interagency meetings attended	Increase meeting attendance by 50%	ICP	6/30/2015	EHP	completed 3/31/15
f. Increase outreach & education efforts for the Lead Health Intervention Program.	Production of new outreach materials focusing on recreation in Lower Basin	Publishing new education and outreach materials	ICP	Ongoing	EHP	Completed

	g. Work with Coeur d'Alene Trust to expand outreach and awareness efforts in the Upper Basin	Production of new outreach materials focusing on Upper Basin issues	Publishing of new outreach materials	ICP	6/30/2015	EHP	Completed	
	h. Improve training of realtors on development issues in Kootenai County	Realtor participation in the accredited 6 hour class	Conduct accredited class in Kootenai County	Jason	11/1/2015	EHP		
3. Affect public health policy	a. Inform local policy makers of public health issues	Number Outreach efforts	Increase outreach	Lora	Ongoing	Admin		
4. Focus program priorities to community needs	a. Reduction in suicide rates in north Idaho	Active membership in SPAN and Behavioral health board and suicide advisory hotline	Active participant in programs	Lora/Don	Ongoing	Admin		
Strategic Priority C: Ensure Organizational Efficiency and Capability							4/20/2015	Status
Objective	Strategy	Performance Measure (Supporting Documentation)	Outcome	Staff/Section Responsible	Completion Date	Division		
1. Leverage use of technologies	a. Increase show rate in WIC	Computer program to text appointment reminders to clients	Daily texting reminder calls	WIC	12/21/2014	PHS	Completed	
	b. Pilot use of tablet with therapists and outlying nurse	procedure development	completion of work-flow process	HH	6/30/2015	PHS		
	a. Increase social media content for CCRC	# of posting	Provide 2 posting per month	CCRC	6/30/2015	EHP		
	b. Improve timeliness of PHP quarterly reports	Completion of scheduling in SharePoint for each FY15 deliverable	Completion of quarterly reports prior to end of quarter	PHP	9/30/2014 and each qtr there after	EHP	Completed	

	c. Utilize laptop computers to issue septic permits in the field to reduce time to issue permits	Pilot the use of laptop for all septic permits by one EHS	Issuance of septic permits and completion of final inspections in the field by pilot EHS	EH	6/30/2015	EHP	Complete
	d. Increase accuracy of LSAS database information	% of sites with complete permit information	80% of sites with complete permit information	EH	6/30/2016	EHP	
	e. Conduct an IT system assessment	Evaluate four year IT plan	Produce a future IT infrastructure plan that best supports the District's needs	Mike	12/31/2014	EHP	Complete
2. Establish workload performance standards for major programs	a. Create key performance measures reporting system	Completion of SharePoint site for documentation of performance measures	Performance measure dashboard	Dale	1/15/2015	Admin	Complete
	b. Regular review of performance measures	Monthly/Quarterly review	Completion of reviews	Exec Staff	Recurring after April 1, 2015	Admin	complete
	c. Personnel Retention	Turnover Rate	% of staff turnover using a 12 month rolling average	Mark	Monthly	Admin	complete
	a. Clinical Services Productivity	Client Visits/Month	Goal 1026	Don	Monthly	PHS	
	b. Home Health Productivity	Admissions/Month	Goal 80	Don	Monthly	PHS	
	c. WIC Client volume	Client Visits/Month	Goal 4676	Don	Monthly	PHS	
	d. Clinical Services Fee Revenue	Fee Revenue	Goal \$52,708	Jim	Monthly	PHS	

e. Home Health Fee Revenue	Fee Revenue	Goal \$160,733	Jim	Monthly	PHS
a. Septic Permit Issuance	Time between completion of test holes and issuance of the septic permit	Goal 3 days	Dale	Monthly	EHP
b. Environmental Health Fee Revenue	Fee Revenue	Goal seasonally adjusted by Month	Jim	Monthly	EHP

3. Performance Improvement Activities

a. Formally review Strategic Map strategies quarterly	Exec staff minutes	forward progress with strategies	Admin	Oct 2014 and January, April, July 2015	Admin	
b. Ongoing Quality Improvement Activities	Performance Measure Improvements	Review of performance measures indicates need for program improvements	QI/PM Team	As needed	Admin	
a. Improve response to service requests of NextGen	Time to resolve service requests	Reduce response time by 50%	IT/Clinic Services/KH	12/31/2014	PHS	Completed
b. Increase WIC caseload	# of participants totals in all 5 counties.	Increase by 260 participants	WIC	10/1/2015	PHS	
c. Establish units for measuring performance	Financial and staffing unit measure	Hiring and budget based on unit of measure	CS/WIC/HH	9/1/2015	PHS	
d. Decrease use of county and state funds	Develop growth and cost containment plan	Decrease use of funds by 10%	CS/WIC/HH	6/30/2015	PHS	Completed
e. Cross training in outlying clinics	decrease costs and increase availability	Outlying staff Cross Trained	CS/WIC	10/1/2015	PHS	WIC Completed May 2015

f. Increase utilization of HH services	# of admits	Increase admits to 80/month	HH	6/30/2015	PHS	completed
g. Evaluate the need for federal funds for the Senior Companion Program	Regular meetings with SCP decision makers	Complete evaluation	HH	10/1/2015	PHS	
a. Increase IRIS training to childcare providers	% of failures for immunizations on childcare H&S inspections	Reduce out of compliant inspections for immunizations by 20%	Samantha & Annette	6/30/2015	EHP	
b. Evaluate quality of PHP quarterly reports	Number of deficiencies identified by IDHW in their review	Reduction of deficiencies identified by 50%	PHP	6/30/2015	EHP	Completed
c. Improve accuracy of food inspection forms	Reduction in the statewide food audit errors for incomplete or incorrect narrative on food inspection forms	Reduction in errors by 50%	EH	3/1/2016	EHP	
d. Create District-wide Improvement plan	QI/PM plan	Plan approved by the BOH	Dale	9/25/2014	EHP	Completed
e. Increase enrollment in QRIS	# of enrolled childcare providers	Increase from 15 to 20 enrolled providers	CCRC	6/30/2015	EHP	Completed
f. Improve timeliness and quality of PHP quarterly reports	Date of completion of quarterly reports	Completion of quarterly reports before the final day of the quarter.	PHP	12/30/2015 And each quarter there after	EHP	Completed

Strategic Priority D: Retain and Recruit Skilled, Engaged Workforce

4/20/2015

Status

Objective	Strategy	Performance Measure (Supporting Documentation)	Outcome	Staff/Section Responsible	Completion Date	Division
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1. Ensure equitable compensation package and enhance awareness of the value	a. Local market review of select job classifications	Evaluate comparable position salaries	Semi annual review	Mark Anderson	Annually	Admin	Completed
	b. Annually produce and distribute compensation summary sheet for each employee	Individual comp summary sheets	Each employee receives comp summary sheet annually	State	1/1/2015	Admin	
2. Implement workforce development plan (WFDP)	a. Finalized WFDP		On Sharepoint	Mark Anderson/ Lora Whalen	9/1/2014	Admin	Completed
	b. Implement and update WFDP annually				Annually	Admin	
	c. Measurable objectives/goals on each employees annual evaluaton	Annual evaluation	Each staff member has a minimum of 2 objectives for upcoming year on annual L-performance	Lora/Don/Dale	Ongoing	Admin	
	d. Each employee will in conjunction with their supervisor create an individualized development plan	Annual evaluation	Developmental objective on all evaluations	Lora/Don/Dale	Ongoing	Admin	