

Clay County Public Health Center

2012 Strategic Plan As Of July 25, 2013



Executive Summary (with Progress) Prepared by M3 Planning

MISSION STATEMENT

Clay County Public Health Center's mission is to deliver the essential public health services of Prevention, Promotion, and Protection to the communities of Clay County.

VISION STATEMENT

Empowering all people in Clay County to lead healthier lives!

CORE VALUES

Professionalism - We will provide quality services essential to the public's health with professionalism, progressiveness, competency, and integrity.

Quality - We will meet and aim to exceed the expectations of service for our customers, visitors, and all who benefit from the services we provide.

Respect - We will treat each other, volunteers, the business community, and the community at-large with courtesy and respect, and will foster the principle of mutual accountability.

Stewardship - We will strive to be leaders and partners with others to improve community health and prevent injury and illness in every community in Clay County.

STRATEGIC DIRECTIONS

1. Position Resources to Ensure Maximum Returns
2. Engage and Invest in Our Staff
3. Maximize Health and Safety Outcomes
4. Ensure Missourians are Health, Safe and Informed

Public Health Workforce
Community Development
Public Health System Collaboration
Public Health System Improvement
Policy

CUSTOMER SEGMENTS

Local Public Health system in the Northland 1) Health Care organizations, providers, & support organizations 2) Schools 3) Municipalities 4) Social service organizations 5) Faith based organizations 6) Big & small businesses

Residents of Clay County All people who live in and pay a health levy tax in Clay County.

Visitors to Clay County 1) Those that work in but do not live in Clay County. 2) Those that travel to Clay County for business or pleasure. 3) Those that pass through Clay County during their travels.

2012 STRATEGIC PLAN - PROGRESS AT-A-GLANCE

CCPHC Objectives	Measure	Target	YTD	Status
1.1 Objective 1: Update the population based Community Health Assessment using the National Public Health Performance Standards' Guidance by June 30 of each year.	CHA approved by board	100%	80 %	 As of 06/27/13
1.2 Objective 2: Create Community Health Profiles using the National Public Health Performance Standards' Guidance by June 30 of each year.	CHA approved by board	100%	0 %	 As of 01/15/13
1.3 Objective 3: Develop a population health registry for Clay County communities and utilize currently available population health registries beginning January 1st, 2013 and ongoing through December 2015.		100%	85%	 -15% As of 07/24/13
2.1 Objective 1: Complete an evaluation of the effectiveness, accessibility, and quality of personal health services from beginning January 1st, 2013 & ongoing to June 30, 2015.			0 %	 As of 01/15/13
2.2 Objective 2: Complete an evaluation of the effectiveness, accessibility, and quality of population-based health services beginning January 1st, 2013 & ongoing to June 30, 2015.				 0 As of 07/25/13
3.1 DDSC Level Objective 1. Develop and Implement a comprehensive new employee orientation plan.	Complete and tested	100%	60 %	 As of 06/06/13
3.2 Objective 2: Develop and implement an effective staff training program which integrates the 10 Essential Public Health Services by December 31, 2014.			10 %	 As of 06/06/13
3.3 Objective 3: Develop a comprehensive workforce development plan by October 31, 2013.			0 %	 As of 11/26/12
3.4 Objective 4: Assure all management is trained in Performance Management and incorporate QI expectations into 2014 manager's performance goals by December 31, 2013.			0 %	 As of 01/15/13
3.5 Objective 5: Assure the development of an internal communications plan completed by December 31, 2013.			30 %	 As of 03/19/13
4.1 Objective 1: Develop a financial plan to support the Balanced Scorecard initiatives adopted by the BOT by November 30, 2013, 2014, and 2015.			30 %	 As of 04/09/13
4.2 Objective 2: Develop an operational infrastructure plan to support the Balanced Scorecard initiatives adopted by the BOT by November 30, 2013, 2014, and 2015.			100	 100 As of 07/25/13
5.1 Objective 1: Create a Public Health/Community Development Model to guide the implementation of each community by December 31, 2013.			0 %	 As of 11/26/12
5.2 Objective 2: Engage the stakeholders in the community partnerships from July 1, 2013 to December 31, 2015. DPH			5 %	 As of 04/09/13
6.1 Objective 1: Assist the communities of Clay County in developing health education resources and promoting healthy lifestyle behaviors beginning January 1st, 2013 & ongoing to June 30, 2015.			0 %	 As of 11/26/12
7.1 Objective 1: Develop and present specific Community Health Profiles to a minimum of three communities in Clay County beginning January 1st, 2013 & ongoing to June 30, 2015.				 0 As of 01/15/13
7.2 Objective 2: Assist in the development of the Community Health Improvement Plan in at least one community in Clay County from 2014 to 2015.				 0 As of 01/15/13
8.1 Objective 1: Implement a Performance Management System that will assure CCPHC is efficiently and effectively delivering the essential public health services of prevention, promotion, and protection by December 31,			30 %	 As of 04/09/13

2014.				
9.1 Objective 1: Complete an evaluation of the effectiveness, accessibility, and quality of CCPHC programs and services currently offered by March 31 of each year and present evaluations and recommendations to Board of Trustees April of each year.				 0 As of 01/15/13
9.2 Objective 2: Monitor the outcomes of the community health improvement plan within one year after the completion of each.				 0 As of 01/15/13

2012 STRATEGIC PLAN - DETAIL

QUADRANT I: COMMUNITY HEALTH INDICATORS GOALS & CCPHC OBJECTIVES

1 Goal 1: Assess the health status of communities in Clay County.

1.1 Objective 1: Update the population based Community Health Assessment using the National Public Health Performance Standards' Guidance by June 30 of each year. (Division of Administration) (12/31/15)

Measure:
CHA
approved by
board

Target:
100%

YTD:
80 %

Status:

As of 06/27/13

Comments on Status: Published on Internet 6/26/13

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
1.1.1 Program Level Strategy 1.1 Review, revise and update standard operating procedures for formatting, writing and updating Community Health Assessment data sets. (Division of Administration) <i>Completed 3/15/13</i>	01/01/13, 01/31/13	100%	100 %	 As of 03/15/13
1.1.2 1.4 Conduct individual community health assessments. (Division of Administration) <i>Awaiting first community meetings of GP Red to obtain feedback.</i>	01/01/13, 09/30/13		50 %	 As of 06/06/13

1.2 Objective 2: Create Community Health Profiles using the National Public Health Performance Standards' Guidance by June 30 of each year. (Division of Administration) (12/31/13)

Measure:
CHA
approved by
board

Target:
100%

YTD:
0 %

Status:

As of 01/15/13

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
1.2.1 2.1 Obtain existing primary health-related data resources and needs from individual communities. (Division of Administration)	01/01/13, 12/31/13	3 Receipt of health related data from LPH system partners	0 %	 As of 01/15/13
1.2.2 2.2 Develop an SOP to be used for the individual community health profiles that contains the following components: NPHPSP Guide, existing and available primary health-related data resources, identified needs from individual communities, performance management and a quality improvement process. (Division of Administration)	01/15/13, 04/30/14	100% All inclusive SOP	0 %	 As of 01/29/13
1.2.3 2.3 Work with DHSS to obtain census tract and environmental health data. (Division of Administration)	01/01/13, 12/31/13		0 %	 As of 11/19/12
1.2.4 2.4 Develop an SOP to incorporate the Environmental Health Assessment for each community into the individual Community Health Profiles. (Division of Administration) <i>Requirements for Environmental incorporated into Health Planning & Policy Section's SOP</i>	06/15/13, 06/30/15		100 %	 As of 04/29/13
1.2.5 2.5 Complete an environmental health profile for each community. (Division of Environmental Health Protection)	01/01/13, 12/31/13		0 %	 As of 11/01/12

1.2.6 Create a minimum of one and a maximum of three Community Health profiles using the NPHPSP guidance annually. (Division of Administration) <i>Working with interns for template for Liberty. Data filed - awaiting meeting with GP Red for community input.</i>	03/01/13, 06/30/15	6 Community Health Profiles Completed	50	 44 As of 06/06/13
1.2.7 Use available Department of Health & Senior Services health data at the census tract level. (Division of Administration) <i>one regional committee and one state committee in progress for understanding on protocol on obtaining census tract level data.</i>	06/01/13, 06/30/15	100% As available	10 %	 As of 04/29/13

1.3 Objective 3: Develop a population health registry for Clay County communities and utilize currently available population health registries beginning January 1st, 2013 and ongoing through December 2015. (Division of Administration) (12/31/15)

Measure: Target: YTD: Status:
100% 85% 
-15%
As of 07/24/13

Comments on Status: Delays at federal level on HL7/EHR will cause delays at CCPHC. Also dependent on DHSS partners in data collection/suppression

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
1.3.1 3.1 Achieve HL7 and all EHR compliance with the Public Health requirements (Division of Administration) <i>Insight HL7 compliance through Show-Me Vax (MOA on file). STAGE 1 requirements met. CCPHC is as far as it can go until October 2014 or later. Joint effort between Medical Records & IT units of CCPHC</i>	03/01/13, 04/30/13		99 %	 As of 07/11/13
1.3.2 3.2 Develop and maintain SOPs for the population health registries. (Division of Administration) <i>SOP will follow on State's policy and federal law regarding information exchange. We will also require input from CCPHC. Noted that CCPHC must further define population registries, impact, and responsibility.</i>	03/01/13, 04/30/13	1 Approved SOPs	30 %	 As of 07/11/13
1.3.3 3.3 Develop a local data suppression policy. (Division of Administration) <i>This is up to the state. Their policy requires work on it prior to releasing to the local public health agencies. This came out as a result of the data workgroup that Gary and Ximena participate in. In addition new SOPs are being developed for HIPAA compliance that will impact this objective/activity.</i>	03/01/13, 04/30/13	1 Policy Approved	15 %	 As of 07/11/13

2 Goal 2: Evaluate the local public health system specific to the communities in Clay County.

2.1 Objective 1: Complete an evaluation of the effectiveness, accessibility, and quality of personal health services from beginning January 1st, 2013 & ongoing to June 30, 2015. (Division of Administration) (06/30/15)

Measure: Target: YTD: Status:
0 % 
As of 01/15/13

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
2.1.1 1.1 Develop an evaluation plan to effectively evaluate personal health services. (Division of Administration)			2 %	 As of 04/09/13

<i>Will utilize findings from CCPHC program assessments and what we "don't know" in beginning this evaluation plan. Also begun looking at research on all this entails.</i>				
2.1.2 1.2 Implement the plan. (Division of Administration)			0 %	 As of 11/19/12
2.1.3 1.3 Monitor the plan. (Division of Administration)			0 %	 As of 11/19/12
2.1.4 1.4 Use plan findings to make evidence based decision about personal health services sustainability.			0 %	 As of 11/19/12

2.2 Objective 2: Complete an evaluation of the effectiveness, accessibility, and quality of population-based health services beginning January 1st, 2013 & ongoing to June 30, 2015. (Division of Administration) (06/30/15)

Measure:

Target:

YTD:

Status:



0

As of 07/25/13

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
2.2.1 1.1 Develop an evaluation plan to effectively evaluate population-based health services. (Division of Administration)	01/01/13, 03/31/13	1 Work w/QI & HPP to develop tool	0 %	 As of 01/11/13
2.2.2 1.2 Implement the plan. (Division of Administration)	04/01/13, 03/31/14	100%	0%	 -100% As of 01/10/13
2.2.3 1.3 Monitor the plan. (Division of Administration)	04/01/13, 12/31/14	100%	0 %	 As of 01/10/13
2.2.4 1.4 Use plan findings to make evidence based decision about the sustainability of population-based health services. (Division of Administration)	09/01/13, 12/31/15	100% Reports submitted to Management	0 %	 As of 01/10/13

3 Goal 1: Enhance and assure a competent public health workforce.

3.1 DDSC Level Objective 1. Develop and Implement a comprehensive new employee orientation plan. (Division of Administration) (03/31/13)

Measure: Complete and tested

Target: 100%

YTD: 60 %

Status:  As of 06/06/13

Comments on Status: See Program objectives below

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
3.1.1 1.1 Review existing employment screening check list (1/1/13 to 1/31/13) (Division of Administration) <i>See below</i>	01/01/13, 03/31/13		60 %	 As of 06/06/13
3.1.2 1.2 Develop New Employee Orientation Handbook (1/31/13 to 3/31/13) (Division of Administration) <i>See sub-objectives for progress.</i>	01/01/13, 03/31/13		20 %	 As of 05/02/13

3.2 Objective 2: Develop and implement an effective staff training program which integrates the 10 Essential Public Health Services by December 31, 2014. (Division of Administration) (12/31/14)

Measure:

Target:

YTD: 10 %

Status:  As of 06/06/13

Comments on Status: STAG Day patterned to illustrate each of 10 essential services. March assessment of 100% of staff on Public Health Competencies and provided feedback in April. Utilized information from Tiers 1, 2, & 3 in new job descriptions.

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
3.2.1 1.1 Assess staff knowledge base on NPHPS (1/31/13) (Division of Administration) <i>Started 1-14-13 with STAG Day - Essential Service #7. Ten months' - 10 services developed by the Education Committee. April 17, 2013 STAG Day will administer Public Health Competency assessments (3-tiers) and base remaining training package on results.</i>			15 %	 As of 04/09/13
3.2.2 1.2 Develop & Integrate 10 Essential Public Health Services into staff training programs (1/1/13 ongoing) (Division of Administration) <i>See 3.2.1. 1.1 above - STAG Day Trainings plus education on 10 essential services through Annual Report.</i>			25 %	 As of 04/09/13
3.2.3 1.3 Explore available educational & training resources (1/1/13 ongoing) (Division of Administration) <i>Final educational package will be based on public health competency assessment on April 17, 2013.</i>			10 %	 As of 04/09/13

3.3 Objective 3: Develop a comprehensive workforce development plan by October 31, 2013. (Division of Administration) (10/31/13)

Measure:

Target:

YTD: 0 %

Status:  As of 11/26/12

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
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3.3.1 1.1 Develop framework with a tracking mechanism to monitor employee development (Division of Administration) <i>Enter comments here</i>			0 %	 As of 04/09/13
3.3.2 1.2 Develop budget to support the plan. (Division of Administration) <i>Budget items looked at on continuous basis.</i>			10 %	 As of 04/29/13
3.3.3 1.3 Develop rationale for new employee hire and/or position development (Division of Administration) <i>Workforce development plan in progress</i>			50 %	 As of 04/29/13
3.3.4 1.4 Incorporate the Performance Evaluation Tool into the Comprehensive Workforce Development Plan. (Division of Administration) <i>Enter comments here</i>			10 %	 As of 04/29/13
3.3.5 1.5 Assure that relevant components of the comprehensive Workforce Development Plan are incorporated into CCPHCs Business Continuity Plan (see Quadrant IV) (Division of Administration) <i>Enter comments here</i>			20	 20 As of 04/29/13

3.4 Objective 4: Assure all management is trained in Performance Management and incorporate QI expectations into 2014 manager's performance goals by December 31, 2013. (Division of Administration) (12/31/13)

Measure:

Target:

YTD:
0 %

Status:

As of 01/15/13

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
3.4.1 1.1 Define Performance Management as it relates to workforce development & training (3/31/13) (Division of Administration) <i>Adopted modified PH Competencies as standard for workforce development PH Competency self-assessments completed at March 2013 STAG Day. Process in development to incorporate training and improvement.</i>	01/01/13, 03/31/13	1	100 %	 As of 04/29/13
3.4.2 1.2 Complete Performance Management and Quality Improvement plan (6/30/13). (Division of Administration) <i>Enter comments here</i>			50	 50 As of 04/09/13
3.4.3 1.3 Train managers in Performance Management. (12/31/13) (Division of Administration) <i>Conference call 4/30/13 with Public Health Foundation</i>			5 %	 As of 04/29/13

3.5 Objective 5: Assure the development of an internal communications plan completed by December 31, 2013. (Division of Administration) (12/31/13)

Measure:

Target:

YTD:
30 %

Status:

As of 03/19/13

Comments on Status: Student intern completed framework in summer 2012. Need communication specialist to fulfill the plan.

4 Goal 2: Assure resources are available to enable CCPHC to meet the identified needs of Clay County.

4.1 Objective 1: Develop a financial plan to support the Balanced Scorecard initiatives adopted by the BOT by November 30, 2013, 2014, and 2015. (Division of Administration) (11/30/15)

Measure:

Target:

YTD:
30 %

Status:

As of 04/09/13

Comments on Status: QI project underway with operational section to determine cost cutting or control methods. Financial information incorporated into program assessments and decision tree. Piloted March/April 2013.

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
4.1.1 1.1 Ensure annual budgets are developed enabling the management team to recruit, develop and retain a competent workforce by November 30 of each year. (Division of Administration) <i>This is ongoing throughout the year(s)</i>			5 %	 As of 04/09/13
4.1.2 1.2 Ensure annual budgets are connected to development of evidenced based programs that are integrated with the implementation of CCPHC's Strategic Plan & CHIP by November 30 of each year. (Division of Administration) <i>On-going process. Performance Management/QI plan approval will require program developed is linked to evidence based programming. As new programs are developed, incremental increases in goal will occur.</i>			5 %	 As of 04/09/13

4.2 Objective 2: Develop an operational infrastructure plan to support the Balanced Scorecard initiatives adopted by the BOT by November 30, 2013, 2014, and 2015. (Division of Administration) (11/30/15)

Measure:

Target:

YTD:
100

Status:

100
As of 07/25/13

Comments on Status: Change made - Operational infrastructure plan undergoing research.

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
4.2.1 1.1 Develop an evaluation framework with measures (as a decision-making tool) by 1/31/13 (Quadrant 4, Goal 2) (Division of Administration) <i>DD/SC piloting Decision Tree tool in February-March 2013</i>	01/01/13, 01/31/13	present tool to DDSC for approval by Jan31	100 %	 As of 03/19/13
4.2.2 1.2 Evaluate the effectiveness of community health programs and services offered by CCPHC's by March 31st (Division of Administration) <i>All have been reviewed. Summary sent in BOT packets. Will be Presented to Board 4.11.13 - GEZ</i>	01/01/13, 03/30/13		100 %	 As of 04/10/13
4.2.3 1.3 Prioritize and make recommendations to the BOT based on evaluation of programs and services based on resources available by April BOT meeting (Division of Administration) <i>Agenda 4/11/13 includes recommendations and discussion.</i>	03/31/13, 04/11/13	100% Document reporting to BOT via minutes from April meeting	100%	 0% As of 07/25/13

5 Goal 1: Mobilize community partnerships to prioritize health problems specific to a community.

5.1 Objective 1: Create a Public Health/Community Development Model to guide the implementation of each community by December 31, 2013. (Division of Community Health Promotion) (12/31/13)

Measure:

Target:

YTD:
0 %

Status:

As of 11/26/12

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
5.1.1 1.1 Assemble the team for a Community Development Model. (Division of Administration) <i>On line research being conducted. Recommend objective to have later completion date.</i>	01/01/13, 02/28/13		2 %	 As of 04/09/13
5.1.2 1.2 Train the team for Community Development Model. (Division of Administration) <i>Must wait until funds become available to hire, train and deploy community development specialists.</i>	03/29/13, 03/31/14		0 %	 As of 04/09/13
5.1.3 1.3 Write a comprehensive external communications plan by December 31, 2015. (Division of Administration) <i>Student intern developed framework in Summer 2012. Need communication specialist to implement.</i>			50 %	 As of 03/19/13

5.2 Objective 2: Engage the stakeholders in the community partnerships from July 1, 2013 to December 31, 2015. DPH (Division of Administration) (12/31/15)

Measure:

Target:

YTD:
5 %

Status:

As of 04/09/13

Comments on Status: A number of community partnerships have been established, identified or are on-going. GP Red is Liberty is a true CHIP for the city including School District, Hospital, City and County Health Center.

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
5.2.1 1.1 Identification of key stakeholders for implementation. (Division of Administration) <i>This is based on start-up of GP-Red- City of Liberty CHIP initiative</i>	07/01/13, 12/31/15		10 %	 As of 04/09/13
5.2.2 1.2 Use current data on the availability of personal health services in Clay to inform stakeholders. (Division of Administration) <i>Data collection assigned to Section of HPP</i>	07/01/13, 12/31/15		5 %	 As of 04/09/13
5.2.3 1.3 Assemble Community Development Teams to write CHIP. (Division of Administration) <i>Awaiting funds or transfer of staff to begin</i>	07/01/13, 12/31/15		0 %	 As of 04/09/13

6 Goal 2: Inform, educate, and empower Clay County communities about health issues.

6.1 Objective 1: Assist the communities of Clay County in developing health education resources and promoting healthy lifestyle behaviors beginning January 1st, 2013 & ongoing to June 30, 2015. (Division of Community Health Promotion) (06/30/15)

Measure: Target: YTD: 0 % Status:  As of 11/26/12

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
6.1.1 1.1 Review the findings of the assessment and evaluation (Division of Community Health Promotion)	01/01/13, 12/31/15		0 %	 As of 11/19/12
6.1.2 1.2 Participate in the development of solutions based on the findings of specific communities. (Division of Community Health Promotion)	01/01/13, 12/31/15		0 %	 As of 11/19/12
6.1.3 1.3 Assure the implementation of solutions in each community. (Division of Community Health Promotion)	01/01/13, 12/31/15		0 %	 As of 11/19/12

7 Goal 3: Assist communities in developing interventions necessary to support improvement in personal and population-based health.

7.1 Objective 1: Develop and present specific Community Health Profiles to a minimum of three communities in Clay County beginning January 1st, 2013 & ongoing to June 30, 2015. (Division of Administration) (06/30/15)

Measure: Target: YTD: 0 Status:  0 As of 01/15/13

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
7.1.1 1.1 Develop and present three community health profiles (list out the steps). (Division of Administration) <i>One CHIP started. One Community Health Profile started by 2 members of HPP</i>	06/03/13, 12/31/15		5 %	 As of 04/09/13

7.2 Objective 2: Assist in the development of the Community Health Improvement Plan in at least one community in Clay County from 2014 to 2015. (Division of Community Health Promotion) (12/31/15)

Measure: Target: YTD: Status:  0 As of 01/15/13

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
7.2.1 1.1 Collaborate in the development and implementation of the Community Development Model Plan as it relates to each Community Health Improvement Plan. (Division of Community Health Promotion)	06/01/13, 12/31/15		0 %	 As of 11/19/12
7.2.2 1.2 Monitor the implementation of each adopted Community Health Improvement Plan in Clay County by December 31, 2015. (Division of Community Health Promotion)	06/03/13, 12/31/15		0 %	 As of 11/19/12
7.2.3 1.3 Evaluate the process of the CHIP implementation through December 31, 2015. (Division of Administration) <i>GP Red - City of Liberty CHIP has some evaluation components already ingrained in the Indiana University project they are undertaking.</i>	01/01/14, 12/31/15		2 %	 As of 04/09/13

8 Goal 1: Deliver the Essential Public Health Services of Prevention, Promotion, and Protection to improve the health of communities in Clay County.

8.1 Objective 1: Implement a Performance Management System that will assure CCPHC is efficiently and effectively delivering the essential public health services of prevention, promotion, and protection by December 31, 2014. (Division of Administration) (12/31/14)

Measure: Target: YTD: 30 % Status:  As of 04/09/13

Comments on Status: Plan in draft form - ready for adoption. Program staff working on indicators for 2013. 4-8-13 - PM Plan adopted by Quality Improvement Committee. Monthly meetings begin May 2013. All Division Directors/Section Chiefs have QI project in 2013 expectations. Section Chiefs currently working on performance indicators to measure for 2013-2015

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
8.1.1 1.1 By March 31, 2013 develop a comprehensive performance management plan and tools for guidance and integration of acceptable measures/standards for chronic disease, communicable diseases, environmental health, injury prevention and workforce development. (Division of Administration) <i>Program staff working on these based on Healthy People 2020 - see 8.1 above for details</i>	01/15/13, 03/31/13	1 Approved Performance Management/Quality Improvement Plan	30 %	 As of 04/09/13
8.1.2 1.2 Evaluate programs and services against the Performance Management System (Division of Administration) <i>Staff establishing indicators to measure.</i>	01/01/13, 12/31/15	1 Evaluation Report	5 %	 As of 04/09/13
8.1.3 Implement the Performance Management/Quality Improvement Plan by June 30, 2013. (Division of Administration) <i>First meeting May 14, 2013 of QIC to review QI projects.</i>	04/01/13, 06/30/13	100% Adoption of 3-5 Indicators and Measures p/program	50 %	 As of 04/09/13

9 Goal 2: Assure CCPHC resources are aligned with the local public health system to meet the identified needs in each community.

9.1 Objective 1: Complete an evaluation of the effectiveness, accessibility, and quality of CCPHC programs and services currently offered by March 31 of each year and present evaluations and recommendations to Board of Trustees April of each year. (Division of Administration) (03/31/15)

Measure: Target: YTD: 0 Status:  0 As of 01/15/13

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
9.1.1 Develop a program tool to assess programs that include financial considerations (Division of Administration) <i>DD/SC all using tool for 2013 as of 1/31/13</i>	01/01/13, 06/30/13		50 %	 As of 04/09/13
9.1.2 1.1 Adopt standards and measures to assist in setting priorities. (Division of Administration)	01/01/13, 06/30/13	100% Approval of	100 %	

CCPHC has adopted the National Public Health Performance Standards and the Healthy People 2020 measures in its performance management plan. Also used are the Community health data sets on Chronic Disease. The evaluation also includes 10 Essential Services.		Standards/Measures		As of 04/09/13
9.1.3 1.3 Present evaluation and recommendations to BOT (Division of Administration) <i>Scheduled 4/11/13</i>	07/01/13, 04/30/14	100% Board Approval	95%	 -5% As of 04/09/13
9.1.4 Integrate evaluation results into the annual financial and operational plans by the end of the second quarter (June 30) each year. (Division of Administration) <i>Pending BOT meeting 4/11/13</i>	01/01/13, 06/30/13	1 Financial-Operation Plan template completed	10 %	 As of 05/02/13

9.2 Objective 2: Monitor the outcomes of the community health improvement plan within one year after the completion of each. (Division of Administration) (12/31/15)

Measure:

Target:

YTD:

Status:



0

As of 01/15/13

Division Objectives	Start Date, End Date	Target, Measure	YTD	Status
9.2.1 Develop a program tool to assess outcomes of each CHIP. (Division of Administration)	04/01/13, 06/30/13	100% Tool developed	0 %	 As of 01/10/13
9.2.2 Apply standards and measures to assist in evaluation of each CHIP. (Division of Administration)	04/01/13, 06/30/13	100% Adoption of Standards & Measures	0 %	 As of 01/10/13
9.2.3 Evaluation Team disseminates evaluation findings. (Division of Administration)	07/01/13, 10/31/15	100% Publication of Findings for each CHIP	0%	 -100% As of 02/05/13
9.2.4 Present evaluation and recommendations to BOT (Division of Administration)	12/01/13, 12/31/15	3 Presentations Made	0 %	 As of 01/10/13
9.2.5 Integrate evaluation results into the annual financial and operational plans by the end of the second quarter (June 30) each year. (Division of Administration)	04/01/13, 06/30/15	3 Acceptance of Financial/Operational Plans by Board of Trustees	0 %	 As of 01/15/13