

## NDDH Strategic Plan 2015-2018, Update January, 2019\*

Goal 1. Information and <b>Technology</b> plans and practices will enhance data collection, analysis, reporting and service delivery.						
Objectives	Responsible	Critical Action Steps	Measured by	Target Dates	Updates	STATUS
1. Customer Service Oriented NDDH Website	DOH	Ensure relevant, timely, accurate info on all pages, web content Coordination of switch-over with Consultants (Web-site & design)	Live website, active links in place	December 2015	<b>2015 December:</b> NDDH Website online; Links to application forms educational materials programs, services & non-NDDH sites including member towns, state and federal agencies active <b>2016 June:</b> Added lead poisoning Prevention materials to support cooperative plans with local Building Officials; <b>FY 2017</b> fees posted online <b>October:</b> Food Service Permit Renewal reminders referring recipients to the NDDH website sent by mail, email and hand-delivered during inspections due to State/FDA changes	<b>COMPLETED</b> and ongoing
		Customer Survey	Survey results reflects customer satisfaction	April - June 2016	<b>2015</b> Building & Trade + Food Service Advisory Groups reported satisfaction with service input to be used for survey development;  <b>2017</b> Satisfaction Surveys are part of community health education events	<b>Surveys Conducted;</b>  <b>Satisfaction Assessment ongoing</b>
2. Online NDDH Bill Pay system  Continued,	DOH	Acceptance of Credit Card Payments and start-up issues identified and eliminated	Credit card payments to/ funds received by NDDH	December 2015 – March 2016	<b>2015 December:</b> Municipay accepting payments on site	<b>COMPLETED</b>
		Online Payment System in place and start-up issues identified and eliminated	Municipay online, in use by customers	Nov 2015 – May 2016	<b>2015 December:</b> Municipay accepting payments <u>online</u> <b>2016 May</b> researching new vendor	<b>COMPLETED</b>
		Seamless integration of Billing and Bookkeeping	Technology upgrades, procedures &	January 2018	<b>2016 August:</b> Invested QuickBooks & POS Systems; <b>Oct:</b> invested time clock	<b>COMPLETED</b> and ongoing

\* KEY: Red=Completed; Yellow = In Progress and Green = not yet started

Goal 1. Information and <b>Technology</b> plans and practices will enhance data collection, analysis, reporting and service delivery.						
Objectives	Responsible	Critical Action Steps	Measured by	Target Dates	Updates	STATUS
Objective 2 Continued			practices in place		<b>2017 April:</b> QB purchased; software update/trial in progress; <b>August</b> HealthData Consultant working on Input & Reports; <b>Nov</b> QB and HealthData records match; reviewed procedures-staff using them, updated HD - more updates needed to integrate Financial (QB) and Services (HealthData) systems	
3. Community access to property documents	DOH	Document management system configured to ensure accessible, safe and secure file storage	2016 Well, Septic and As-Built documents online and accessible remotely	December 2015 – March 2016	<b>2015 Dec:</b> meetings with town officials and IT consultants <b>2016 March:</b> staff has access; <b>April</b> limited use, problems persist; <b>June</b> Working with Savage & Vendor to increase speed. <b>Aug</b> staff scanning documents- it is a lower priority than customer service so progress is slow. <b>Oct</b> staff family member assisting with scanning. Recruiting additional volunteers/interns.	<b>Completed</b> and ongoing
		Identify and introduce secure Web portal for customer interface	Customer portal in place and in use	Sept-ember 2016	<b>2015 Dec</b> meetings with town officials and IT consultants to discuss options. <b>2016 April</b> documents offline, <b>May</b> Documents online with customers testing <b>June</b> Receiving compliments on ease of use and convenience! <b>August</b> Instructions written and pre-tested; consultant advised to make webpage live. <b>Oct</b> working with consultant on changes	<b>COMPLETED</b> and ongoing
		Identify and eliminate start-up issues and make improvements to ensure customer satisfaction	Survey results reflects customer satisfaction	January 2017	<b>2016 April</b> Customer Satisfaction questions asked at Building and Trade Committee meeting, <b>June</b> Caller questions used to improve written instructions  <b>2017 April</b> Instructions & visual aids created and online. Calls continue.	<b>COMPLETED</b> and ongoing

Goal 2. <b>Quality Improvement</b> activities will result in the delivery of excellent programs and services.						
Objectives	Rspnbl	Critical Action Steps	Measured by	Target Dates	Updates	Status
1. Establish Quality Improvement Plan including Goals and Objectives that ensure the delivery of 10 Essential Public Health Services  Continued,	BOH, DOH	Recruit members- Board, Staff, Community,	Committee meeting minutes, BOH reports	Dec 2015 – Jan 2016	<b>2015 December</b> BOH and staff recruited; <b>2016 April</b> community members to be added <b>August QI</b> minutes in Sept BOH packet	<b>COMPLETED</b>
		Hold meetings create a plan of action	Completed Plan of Action approved by Board	February 2016 – April 2016	<b>2016 April</b> -meeting canceled at Committee request <b>June</b> Awaiting BOH to reschedule <b>August</b> first meeting <b>October</b> reviewed COOP Plan and DPH Report of Services; defined scope and quality of services. Staff is reviewing data needs and BOH completed Self-Evaluation Survey to set BOH/Policy goals. <b>2017 March:</b> QI Committee Approved Timeline and will look at results of 2015, 2016 BOH Self-Surveys <b>2018 March</b> QI established Timeline and recommendations for Board based on Board Survey	<b>Timeline Plan in place</b>
		Identify Key Indictors of Performance, collect baseline measures	Reports with Key Indicators and Metrics identified and measured.	April –Dec <b>17**</b> per-April 16 BOH vote;	<b>2016 March:</b> Staff/operations indicators in review; NDDH Health Priorities shared with BOH and PH partners including Health Quest <b>2017 Nov</b> QI reviewing BoH & Staff services; Data System being updated to create performance reports <b>2018 June</b> discussion of BoH roles/responsibilities. <b>Sept</b> Committee reviewing current BoH QI practices for next Strategic Plan <b>Nov</b> updating IT/data analysis to produce meaningful statistics. <b>2019 Jan</b> NDDH meets all DPH criteria/indicators to demonstrate delivery of 10 Essential PH Services. Evidence-based criteria used to measure delivery of health education programs.	<b>Ongoing,</b> Budget Constraints for IT/baseline measures.  Next: need baseline for BoH
		Establish Quality Standards, Define essential and nonessential services based on community needs, Define quality standards for services (timeliness, scope, reach, frequency...)	Performance Goals adopted by BOH	January 2016 – November 2017 and ongoing	<b>2016 Aug</b> 10 Essential Services, Plan of Action & COOP Plan in Progress <b>Oct</b> Draft Coop <b>Dec</b> QI reviewed Grant Report & COOP; staff discussing QI measures; <b>2017 April</b> NDDH Services; COOP & Grant Report Approved by BOH; <b>Nov</b> Scope of Services report demonstrates delivery of 10 Essential Services per QI committee <b>2018 March</b> focus on BoH Survey. Plan is for BoH retreat in fall 2018. <b>Operationally,</b> Teams have been successful for one year; will review/create performance standards. <b>Sept</b> Teams focused on goals, objectives, priorities and next Strategic plan. <b>November</b> BoH Survey results reveal focus areas for next strategic plan.	<b>Essential Services Defined &amp; being Delivered</b>  <b>On track for Leadership Teams and can be in next Strategic Plan</b>
		Produce a final QI Plan	QI Plan	April 2018	<b>2013 June – Operations QI Plan</b> outline developed and	

\* KEY: Red=Completed; Yellow = In Progress and Green = not yet started

Goal 2. <b>Quality Improvement</b> activities will result in the delivery of excellent programs and services.						
Objectives	Rspnbl	Critical Action Steps	Measured by	Target Dates	Updates	Status
			adopted by BOH		work continues. Major focus is Sort/Set in Order per Lean Six Sigma Principles <b>2018</b> BoH Responsibilities defined as basis for Quality Improvement Activities (and next strategic plan) <b>2019 Jan</b> Facilitated discussion planned for BoH Meeting to address concerns identified on BoH Surveys	
2 Survey of Board Members skills	BOH, DOH	Create, administer, analyze survey results	Report of results delivered to BOH	January 2016	<b>2015 December:</b> Survey results shared with BOH in November <b>2016 June</b> Surveys distributed <b>August</b> Surveys collected; to be discussed by Exec Committee <b>November</b> Report (2015 results, subsequent actions and 2016 results) submitted to Board <b>2017 Sept</b> Survey conducted, analysis started <b>Nov</b> QI reviewed Survey results. <b>2018 Sept</b> Survey revised & distributed to be discussed.	<b>2015 COMPLETED</b> <b>2016 COMPLETED</b> <b>2017 COMPLETED</b> <b>2018 COMPLETED</b>
3 Deliver Excellent Food System services	BOH, DOH	Establish Food Service Advisory Committee Recruit members, hold meeting, create recommendations for fees, policies and procedures and quality standards	Recommendations delivered to QI team/ BOH	March 2016- November 2016 and ongoing	<b>2015 December</b> BOH & staff recruited. <b>2016 May 1<sup>st</sup></b> Advisory Group meeting. Second group being recruited targeting Class 3 & 4 Establishments <b>June</b> next meeting will be in or after July <b>August</b> healthy foods recognition program being planned <b>Dec</b> Obesity Prevention Grant focus changed to: local foods, low fat, salt and sugar. <b>2017 April</b> Food Service Advisory Committee March meeting well attended by a diverse audience & well received with requests for more appearances <b>Sept</b> held PH Code/Food Service seminars, Ordinances updated <b>2018 January</b> Board Advisory Committee eliminated in favor of an Operational Food Service Partnership	<b>2016 COMPLETED</b> <b>2017 COMPLETED</b>
4 Deliver Excellent Building and Trade-Related	BOH, DOH	Establish Building and Trade Advisory Committee, Recruit members, hold meeting, create	Recommendations delivered to QI team/ BOH	February 2016 – November 2016 and ongoing	<b>2015 Dec</b> members recruited <b>2016 April</b> Meeting Minutes & recommendations sent to Board. <b>2017 April:</b> meeting being planned <b>September</b> received grant funding to hold event in November with focus on Lead Poisoning Prevention, <b>Nov</b> Lead	<b>2016 COMPLETED</b> <b>2017 COMPLETED</b>

\* KEY: Red=Completed; Yellow = In Progress and Green = not yet started

Goal 2. <b>Quality Improvement</b> activities will result in the delivery of excellent programs and services.						
Objectives	Rspnbl	Critical Action Steps	Measured by	Target Dates	Updates	Status
services		recommendations for fees, policies and procedures and quality standards			Poisoning Prevention & Healthy Homes Coalition Building Event and Renovate Right training event held <b>2018 January</b> Board Advisory Committee eliminated in favor of an Operational Building & Trade Partnership	

Goal 3. Secure and manage <b>funds</b> sufficient to procure adequate resources and deliver quality services.						
Objectives	Responsible	Critical Action Steps	Measured by	Target Dates	Updates	Status
1. Ensure Long-Term Fiscal Sustainability	DOH, BOH	Routinely Produce 3-Year Budget Projection	Projected Budget approved by BOH	January 2016 and Annually	<b>Dec 2015:</b> Draft 5-year budget <b>April 2016:</b> agreed on assumptions for budget projections. <b>April 2017:</b> Budget Approved April 2018 Approved	<b>COMPLETED 2015, 2016, 2017, 2018</b>
2 Financial Reports allow BOH to make timely decisions	DOH, BOH	Incorporate Grants into Budget and Board Reports (Financials), Create new Budget format and report template	Budget format and reporting methods approved by BOH	January 2016 and ongoing	<b>2015 December:</b> %Grant staffing on BOH report <b>2016 April</b> grants & contracts in FY17 budget <b>Oct</b> in monthly Finance reports. <b>2017 Sept</b> Grants Report Template in use	<b>COMPLETED</b> and ongoing
3 Establish goal funding mix (per Capita, Fines, Fees, Grants Contracts, Donations) based on quality standards	DOH, BOH, QI Committee, Finance Committee	Identify essential PH services as well as the necessary funds and appropriate funding sources	BoH agreement on scope of services; COOP Plan adopted by BoH	January 2016 – <del>November 2016</del> June 2017	<b>2016 April</b> QI meeting canceled by committee <b>October</b> Target date updated to June 2017 based on changes to target dates for QI committee. <b>2017 April</b> COOP Plan approved by QI & BoH <b>November</b> BoH QI recommendation to accept NDDH Scope of Services	<b>COMPLETED</b> and ongoing
continued		Establish grant and contract funding goals ( <i>recognizing that new grants = more staff</i> ) ** suggest setting Grant	Grant funding goals adopted by BOH	January 2016 – April 2016 and annually	<b>2016 March</b> discussed with Finance & Personnel. <b>April:</b> FY17 Grant funding goal increased to cover current staff hours <b>October</b> Received Fall Prevention Grant Funding <b>2017 April</b> FY18 budget has	<b>COMPLETED</b> Annually

Goal 3. Secure and manage <b>funds</b> sufficient to procure adequate resources and deliver quality services.						
Objectives	Responsible	Critical Action Steps	Measured by	Target Dates	Updates	Status
3 continued Establish goal funding mix (per Capita, Fines, Fees, Grants Contracts, Donations) based on quality standards		funding goals as a percentage of budget or staff hours			New/Novel Grants and Contracts goals of \$17 & ~\$9K respectively & more staff hours <b>2018</b> new Grants/Contracts. Goal met	
		Establish 3-year projections for per Capita; Set per Capita, fees and fines based on cost and quality standards/expectations	Fee and Fine schedule adopted by BOH	April – June 2016 and annually	<b>2016 April</b> Cost-based Fees approved; consideration of 3-year projections to continue <b>2017 April</b> Fees, Budget and Budget Projections approved <b>Sept</b> Rapid/timely Fee changes due to DPH/FDA changes <b>2018 March</b> fees updated and include IT costs	<b>COMPLETED</b> and Ongoing
4 Fair wage policy to promote employee satisfaction and retention	DOH, BOH, Personnel and Finance Committees	Analyze wages and benefits across district and state; set fair wage standard, establish schedule to bring wages and benefits to goal levels.	Employee wage and benefit package plan endorsed by staff and adopted by Board	April 2017 and ongoing	<b>2016 March</b> Benefits Plan in progress <b>May</b> Personnel Committee continues policy discussions <b>August</b> creating financial projections for policy change (decreasing days off in first year and converting current staff to PTO.) Staff concerned. <b>OCT</b> Draft Time-Off policy proposal endorsed by staff & ok'd by Personnel <b>2017</b> January Personnel Committee recommends Time-Off policy <b>April</b> Finance to review Draft Time-Off policy <b>2018 June</b> Leadership recommend Leave-Time policies and Vacation Buy-back; BOH APPROVED <b>NOV</b> Wage analysis policy added to By-laws.	<b>Benefits Policy adopted by Board</b>  <b>Wage analysis policy adopted.</b>  <b>Workforce Development belongs on next Strategic Plan</b>

Goal 4. <b>Communicate</b> timely information to a variety of audiences on a routine basis to plan, implement, deliver, evaluate and improve services.						
Objectives	Responsible	Critical Action Steps	Measured by	Target Dates	Updates	Status
1. Create BOH Manual and Orientation Program	DOH	Produce Draft Board of Health Orientation Manual for Board review and revision.	Final Draft Manual and Orientation presented to BoH Members	November 2016	<b>2015 Dec</b> Orientation <b>2016 Nov</b> Manual completed, <b>Dec</b> Orientation (2 Board members attended) <b>2017 April</b> alternate member orientation <b>2018 March 2</b> Board/Town Orientations, <b>June</b> BoH Roles & Responsibilities Guidance and Recruitment letter for BoH appointing officials	<b>Completed</b> and Ongoing
2. Routine Strategic Plan updates  Continued	DOH	Produce a template report for Executive Committee review and approval	DOH report at all BOH meeting	Nov 2015 and ongoing	<b>2015:</b> Dec. <b>2016:</b> Jan, April, June, Sept, Nov; <b>2017:</b> January, April, Sept, online November. <b>2018:</b> online report Jan, April, June, Sept and Nov (presented in April and June) <b>2019</b> Secured Online Board of Health Training Program	<b>Completed</b> and Ongoing,
3. Standardized reports for monitoring	DOH, BOH	Identify Key indicators and best means of reporting accurate timely information; Progressive creation of Report templates and schedules approved by BOH	Report templates and schedules approved by BOH and delivered as scheduled.	April 2017 and ongoing (reflects a BOH April 2016 modification)	<b>2016 March</b> Building & Trade suggest service tracking system, <b>June</b> and <b>Aug</b> Staff & QI discussed, <b>Oct</b> Staff consider Key Indicators. <b>Dec</b> <i>Coalition Report Created</i> ; <b>2017 April</b> BoH approved <i>Grant Report</i> <b>Sept</b> BoH accepts <i>Scope of Services</i> report (NDDH provides 10 Essential PH services <b>2018</b> inaugural DoH Issues Report distinguishes Policy Issues from Operations, explains hits/boons to budget, describes or forecasts events of (potential) concern, adoption of Profit and Loss Statements <b>2019</b> BOH report is succinct: pages summarize	Created set of reports: Strategic updates, Grant reports, Scope of Services and 10 Essential Services, Issues Report, Profit and Loss Report, .... And more will follow. This will continue in next Strategic Plan



Goal 5. Build community capacity through partnerships.						
Objectives	Responsible	Critical Action Steps	Measured by	Target Dates	Updates	Status
1. Establish goals for NDDH Community coalitions, Partnerships	DOH	Establish Committees, hold meeting, agree to goals and report to BOH	Routine reports to Board on partnerships: <ul style="list-style-type: none"> <li>• Medical Reserve Corps (MRC) – volunteers for Public Health emergency events</li> <li>• Asthma Coalition (grant)</li> <li>• Healthy Eating and food policies</li> <li>• Healthy Homes (Lead, asthma, nuisances...)</li> <li>• Fall Prevention (per Grant requirement)</li> <li>• HealthQuest (HQ)— chronic disease prevention and control</li> <li>• School Nurses and Health Teachers</li> </ul>	Nov 2015 and ongoing	<b>Dec 2015 to Sept 2016:</b> Updates in BOH reports <b>Dec 2016:</b> report of Purpose (rather than goals) provided to Board. <b>2017 Nov</b> BoH presentations include Partnership updates <b>2018 March</b> update at Board/Town Orientation <b>June</b> HQ/Asthma and Fall Prevention Coalition events, Regional Public Health Surge Capacity Emergency Preparedness activities	<b>Coalitions' Purpose Reports Created</b>

\* KEY: Red=Completed; Yellow = In Progress and Green = not yet started