

CENTRAL CONNECTICUT HEALTH DISTRICT STRATEGIC PLAN 2007-2010 NOVEMBER 2007

Background

In spring 2007 the Central CT Health District Board of Directors decided the District required an updated plan to position them for the next three to five years. To that end the Board engaged the National Executive Service Corp, a consulting firm, to guide them through the planning process. The Board decided the strategic planning committee should be composed of all Board members and the District Health Director.

The Mission and purpose guiding the planning activity is as follows:

The CCHD is committed to preserve, protect, promote and improve the quality of life in a healthy environment through the prevention of diseases, ongoing education, opportunities and the enhancement of the well being of its citizens

The Committee accumulated data about external and internal environment affecting the District's ability to achieve its mission. The Committee considered this information in the light of the following:

1. How does the District focus on health, wellness, outreach and other discretionary programs while still continuing to fulfill their obligation to enforce health mandates?
2. How does the District balance the needs of the District with the individual community's needs and desires for equity of funding and service?
3. How effectively is the Board ensuring that the District is allocating resources effectively and has the capacity to fund, support and deliver programs based upon constituent's needs?

Strategic Initiatives

The themes emerging from the analysis suggested several possibilities. In August 2007 the Board of Directors approved Goals reflecting a new direction. With the new direction:

The District will direct its energies toward becoming a recognized proactive force for Health in the Communities it serve. The District will:

- Build on its successful delivery of mandated services
- Move toward delivering fully funded relevant discretionary programs and services which address target health issues agreed by District and Towns

Goals and Objectives

In 2007 the Board agreed to implement the following set of goals and objectives designed to achieve the strategic initiatives outlined by the Board. The goals and objectives set a work path that should strengthen the District. Successful implementation requires coordination at every level of the District over the life of the plan.

GOAL I: DEVELOP THE BOARD OF DIRECTORS TO PROVIDE EFFICIENT, EFFECTIVE LEADERSHIP FOR PUBLIC HEALTH	
Outcomes: Evidence of Success	Objectives: 2007-2008
<ul style="list-style-type: none"> • Stronger relationship with town government • Effective governance and better fiscal accountability • Policies and procedures manuals in place and being utilized • More informed, better trained and more engaged Board members 	<ol style="list-style-type: none"> 1. Develop strong working relationships with Board Reps and Health Director and Town Councils and Mangers by June 30, 2008 2. Select governance model and fiscal accountability model from non profit, government or health agency sources to apply to District and select target goals/dates to implement model by January 31, 2008 3. Create Board policy and procedures manual that includes information on the health District operation, role of Board, policies, procedures and processes utilized and any other information by June 30, 2008 4. Review and revise the Orientation Manual for new Board members and implement with current new members by December 1, 2007 and future new members within the first two months of their Board tenure 5. Develop and maintain involvement in National and State Public Health Assoc such as: National Assoc. of Local Board of Health, CT Public Health Assoc. and American Public Health Assoc. Initiate by October 2008

GOAL II: INCREASE PUBLIC AWARENESS OF THE HEALTH DISTRICT AS A PROVIDER OF ESSENTIAL SERVICES IN OUR COMMUNITIES.	
Outcomes: Evidence of Success	Objectives: 2007-2008
<ul style="list-style-type: none"> • District role and purpose is know and recognized throughout the communities • Collaborations or partnerships are being utilized to broaden reach and increase awareness of District • Logo is being used by District and recognized by the public • Website is used as communication vehicle as measured by increased number of hits 	<ol style="list-style-type: none"> 1. Board members and staff will participate in local community functions quarterly for a total of sixteen functions annually 2. Target one government or community agency in each community and create linkages for special events, partnerships or collaborations as defined through Minutes, Agreements and other documents 3. Create a Master List of uses for the logo and apply over a period of 6 months beginning September 30, 2007 4. Enhance Website to attract consumers and provide additional information to the communities and other organizations by November 1, 2007

GOAL III: MAINTAIN, EVALUATE AND ADJUST CURRENT PROGRAMS AND IMPLEMENT NEW PROGRAMS WHICH ARE FULLY FUNDED.	
Outcomes: Evidence of Success	Objectives: 2007-2008
<ul style="list-style-type: none"> • On a specified frequency all discretionary programs are catalogued and assessed and continued, revised or eliminated • Better grant-program financial management 	<ol style="list-style-type: none"> 1. Identify all current discretionary programs, establish criteria and evaluate for continuation, adjustment or deletion by April 30, 2008 2. Develop and implement a grant funding process that ensures on going resources for programs meeting Board evaluation for continuation by February 29, 2008

<ul style="list-style-type: none">• Better delivery of mandated services• Health priorities are identified based upon specific quantifiable needs	<ol style="list-style-type: none">3. Establish and implement criteria for performance levels and frequency for all identified mandated programs areas by June 30, 20084. Complete an analysis of the Community Health Survey and the Community Health Report Card and Identify five areas as priorities by November 1, 20075. Create and collect standardized feedback from participants in all District activities for use in program evaluation starting November 1, 20076. Review, revised and repeat the Customer Survey and analyze Responsibilities for implementation in Program evaluation by November 1, 2007
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GOAL IV: UTILIZE AND EXTEND RESOURCES EQUITABLY FOR THE MAXIMUM BENEFIT TO OUR COMMUNITIES	
Outcomes: Evidence of Success	Objectives: 2007-2008
<ul style="list-style-type: none"> • Reserve policy is enacted, monitored and updated as required • Effective utilization of resources and activities are fully funded • Potential resources are expanded to include and utilize non paid individuals where appropriate 	<ol style="list-style-type: none"> 1. Develop and implement a reserve fund policy by January 1, 2008 2. Develop a draft resource plan which includes identifying existing resources, potential resources, new fund raising ideas, partnership and other designs to increase revenue by January 1, 2008 3. Review and evaluate the current numbers and assignments of volunteers and students as basis for the identification of additional opportunities to expand utilization by June 30, 2008