



Strategic PLAN 2010 - 2014

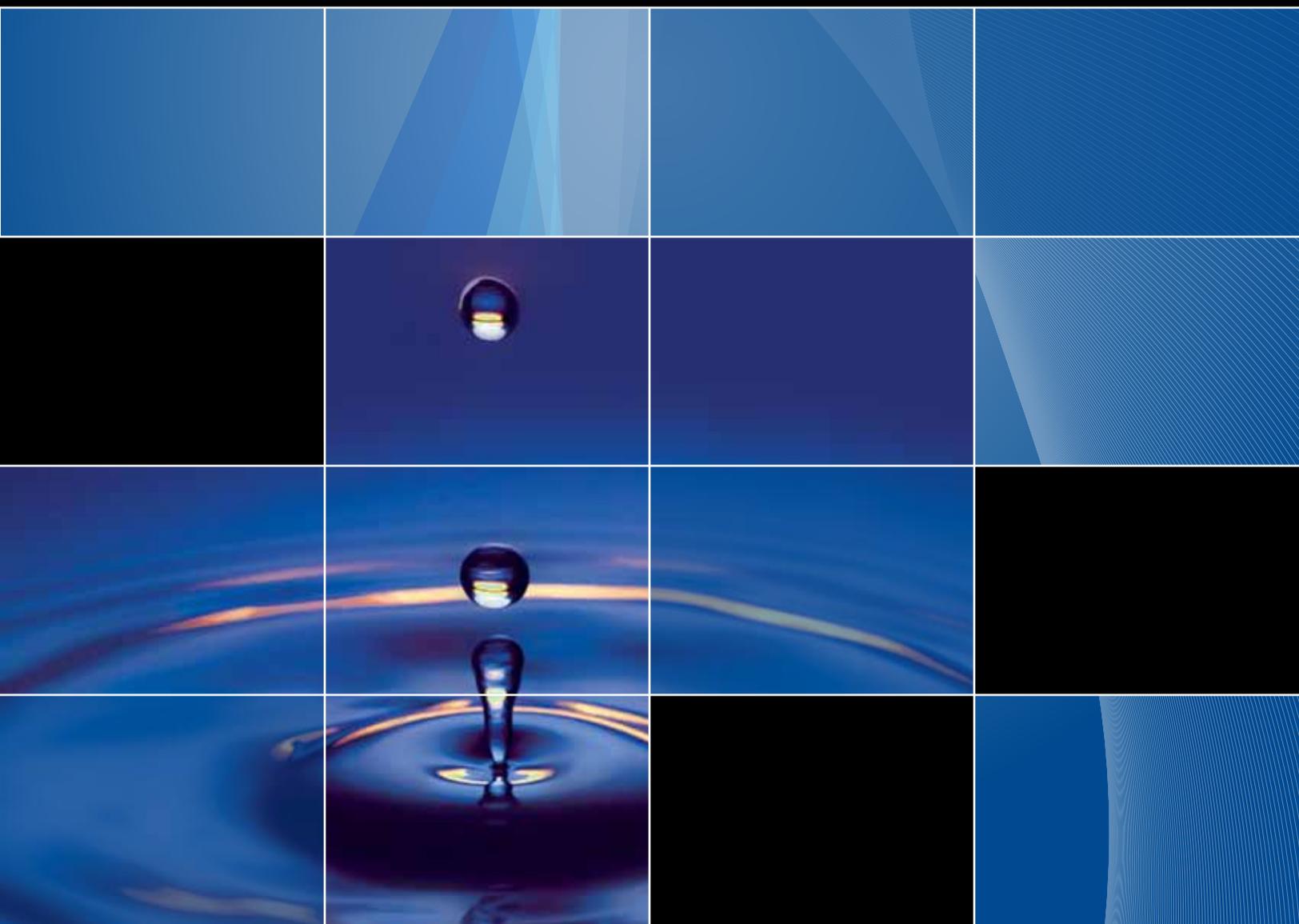


TABLE OF CONTENTS

Executive Summary	3
Acknowledgements	4
Synopsis	5
Vision	6
Guiding Principles.....	6
Mission	6
S.W.O.T.....	7
Goals And Objectives	8
Monitor Health Status To Identify Community Health Problems	8
Diagnose & Investigate Health Problems And Health Hazards In The Community	9
Inform, Educate And Empower People About Health Issues	10
Mobilize Community Partnerships To Identify And Solve Health Problems	11
Develop Policies And Plans That Support Individual And Community Health Efforts	12
Enforce Laws & Regulations That Protect Health And Ensure Safety	13
Link People To Needed Personal Health Services And Assure The Provision Of Healthcare When Otherwise Unavailable.....	14
Assure A Competent Public Healthcare Workforce	15
Evaluate Effectiveness, Accessibility And Quality Of Personal And Population Based Health Services.....	16
Research For New Insights And Innovative Solutions To Health Problems.....	17
TRD Is A Great Place To Work	18
TRD Is A Model Health Department And Training Center For Others	18
TRDHD Strategic Planning Process	19
Timeline	20
Illustration “Charting Unknown Territory Into Accreditation”	21
Appendix.....	23
Organizational Chart.....	23
TRDHD Strategic Plan Quarterly Status Report.....	25



Georgia Heise, DrPH, District Director

EXECUTIVE SUMMARY

Unlike previous generations who looked forward to longer lives and having better health than their parents, today's children face shorter life spans. Unfortunately more advanced medical care alone will not fix our declining health status, nor will it slow the rising costs of health care. Health care expenditures are escalating without lasting gains in health and productivity because our current system focuses primarily on treating illness rather than on preventing it in the first place. In fact, the major cause of high costs and poor outcomes is our medical care structure that focuses on treating illness, injury and disability, and gives too little attention to keeping patients healthy.

These trajectories of rising costs and declines in health can be reversed. The key to creating sustainable cost containment and improving public health is to implement reforms that strengthen prevention and wellness. Consistent, robust leadership that advocates for, and also funds, multifaceted public policy approaches to prevention and wellness in community settings is imperative. We must strengthen the ability of our public health system to facilitate community-based prevention, health promotion, and early detection of disease.

On July 31, 2009, Three Rivers began our agency-wide process of creating a cohesive, functioning strategic planning process. An offsite, all-day staff meeting was organized to unveil our vision for the future for which Three Rivers would become an accredited agency, a great place to work and a training center for others. From the work that was accomplished that day, a team was formed to develop a Strategic Plan incorporating the Public Health Accreditation Board's (PHAB) requirements for accreditation, which are based primarily on the 10 Essential Public Health Services. The purpose of this strategic plan is to define our direction and make decisions on allocation of our resources to pursue accreditation.

History and science have proven that we need a multifaceted public health effort – including, but not limited to, the delivery of medical services – to protect our health. We must invest in policies, programs, community environments, and preventive care that are known to protect and restore health. By doing so, we can lower our rates of disease and disability, and therefore moderate the cost of expensive medical treatment in the future in addition to making our world a better place to live.

Sincerely,

Georgia Heise DrPH
District Director



ACKNOWLEDGEMENTS

Georgia Heise, DrPH, District Director

April Harris, MPH, Accreditation Coordinator

STRATEGIC PLANNING TEAM JANUARY 2010

Amy Young, Administration Manager

Christel Buffin, Support Services Supervisor II

Justin Pittman, Environmental Health/Preparedness Planning Manager

Patty C. Greene, RN, Local Health Nurse III

Rhea Michelle Wilburn, Administrative Specialist II

Ruth Kingkade, RN, HANDS Supervisor

Sharon Wright, RN, Local Home Health Nurse II

Tonya Spaeth, Account Clerk III

Wayne Biddle, Health Environmentalist II

Adam Craft, TriAD Community Stakeholder

Andrew Weiner, Ed.D Independent Consultant

STRATEGIC PLANNING FEEDBACK

Most successes come, as the result of a strategy. A well devised plan that if followed, will bring a high degree of success. Our Strategic Plan is the result of many hours, weeks and months, of thought and hard work. Work done by a team of committed people, who want to see our Three Rivers District Health Department, deliver it's 10 Essential Services, better than they are delivered, anywhere in the Commonwealth of Kentucky. It is our desire to be recognized as an agency that works as a team, striving for excellence, educating and empowering, with every encounter. We are working to achieve the status of being a model health department and a training center that every citizen can be proud of. What we are working toward can be best understood from this note recently received by one of our employees:

Just wanted to say thanks for your work on my septic system. I know you were just doing your job, but as I get older, I am trying to be aware of people who go above and beyond, to treat others with respect and kindness. You did both and I appreciate it.



VISION

All One Team, Striving for Excellence, Educating & Empowering with Every Encounter

GUIDING PRINCIPLES

...the communities served by Three Rivers consider our delivery of the 10 Essential Services outstanding. **Three Rivers is an accredited Public Health Agency.**

...regardless of discipline, Three Rivers employees work as "All One Team", striving for excellence while educating and empowering with every encounter. **Employees consider Three Rivers a great place to work.**

...the key to exemplary delivery of the ten essential services is a competent public health workforce and the key to a competent workforce is adequate training. **Three Rivers is a model health department and training center for others.**

MISSION

The Public's Health is our Passion!



STRENGTHS, WEAKNESSES, OPPORTUNITIES & THREATS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Education Level of Employees • Expertise Gained with Experience • Guaranteed Stream of Funds: Local Tax • Leadership of Dr. Heise • Valued Home Health Program • Growing HANDS Program • Current State Reputation (Our Brand) • Strong Commitment to Public • Collaboration Between County Governments • Functional Health Clinic in Each County • Women’s Health ARNP • Occupational & Physical Therapists • Employee Benefits • Tuition Reimbursement Policy • Community Collaborations 	<ul style="list-style-type: none"> • District Office Building • State Mandated Software: CDP <ul style="list-style-type: none"> *Limited Reporting Capabilities *Limited Data Extrapolation • Lack of E-Medical Records • Merit System Restricts Executive Action on Personnel • Zero-Out Accounting System • Lack of Staff Computer Competence • Communication – Push of Info Down to all Staff • Lack of Staff Awareness of Special Projects • Lack of Staff Awareness of Programs Out of their Area • Lack of Evaluation of Programs and Services • Funding • Public Doesn’t Understand What We Do • Governance Structure Mandated <ul style="list-style-type: none"> *Lack of BOH Knowledge of Public Health • Rural Geography
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Media Relationships • Narrow Margin of Revenues vs. Expenses in Home Health • Education of Public on Services Provided by the Health Department • Health Department Association with Public Health in Public’s Eyes • Capitalization on Flu Clinics (Public Health Awareness, Free Competitive Advantage) • Add Speech Therapy to Home Health • Increase Number of Occupational and Physical Therapists • Worksite Wellness • Drug Use/Abuse Program 	<ul style="list-style-type: none"> • Employee Retirement & Insurance Cost to Organization • Home Health Private Sector • Constant Changing Political Environment • Lack of PH Savvies with BOH • Healthcare Reform • Unfunded Mandates • Merit System Limits Recruiting Advantages • Economy • Potential Collapse of Benefit System • Spanish Speaking Population Increasing • P.E.S.T. – Political, Environmental, Sociological, and Technological • Population Aggregate Age Is Increasing • Current Medical Model is “Don’t Touch It Until It’s Broken • Unpredictable Public Health Emergencies

STRATEGIC PRIORITIES

The Strategic Priority of the Three Rivers District Health Department is to Effectively and Efficiently Deliver the Ten Essential Public Health Services

1. Monitor health status to identify community health problems
2. Diagnose and investigate health problems and health hazards in the community
3. Inform, educate, and empower people about health issues
4. Mobilize community partnerships to identify and solve health problems
5. Develop policies and plans that support individual and community health efforts
6. Enforce laws and regulations that protect health and ensure safety
7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable
8. Assure a competent public health care workforce
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services
10. Research for new insights and innovative solutions to health problems

GOALS AND OBJECTIVES

Monitor Health Status to Identify Community Health Problems

Conduct and disseminate assessments focused on population health status and public health issues facing the community.

	Objectives	Action Steps
1. Monitor Health Status to Identify Community Health Problems	1. Execute Emergency Contact Plan	a) Maintain Health Alert Network b) Maintain 24/7 Cellular Emergency Contacts c) Maintain Dedicated HH on Call Nurse
	2. Execute MAPP Assessments	a) Investigate Health Problems & Env Hazards b) Collect Data, Draw Conclusions & Dev Plans
	3. Execute Security Policies	a) Execute HIPAA b) Create Library
	4. Execute Assessment of Comprehensive Survey Date	a) Conduct & Analyze Customer Surveys b) Log Complaints c) Conduct & Analyze Provider Evaluations
	5. Execute Surveillance Reporting & Communication	a) Maintain Provider List b) Develop & Deliver Training & Meetings c) Archive Formal Documentation d) Report to State Health Agency
	6. Execute Information Dissemination	a) Draft & Distribute Annual Report b) Draft & Distribute Quarterly Newsletter c) Post Restaurant Inspections on Website d) Update Community Resource Database e) Update & Maintain Website f) Distribute Information to Community

Diagnose & Investigate Health Problems and Health Hazards in the Community
Investigate health problems and environmental public health hazards to protect the community.

	Objectives	Action Steps
2. Diagnose & Investigate Health Problems and Health Hazards in the Community	1. Maintain, Exercise & Execute Environmental Programs	a) Develop, Maintain & Enforce Policies b) Develop & Provide Training c) Monitor & Enforce Statutes & Regulations d) Standardize Job Descriptions & Qualifications e) Maintain Activity Report Entry f) Document Collaborative Efforts Mtg Min., Dev MOA's g) Develop Plans/Protocols to Handle Surges
	2. Create Repository/Library for Incident Documentation	a) Catalog List of Significant Events During PH Emergency b) Educate Community Leaders c) Map & Maintain Library of Audit Documents, Epi 200 Logs, Investigative Documents
	3. Maintain, Exercise & Execute Clinical Programs & Protocols	a) Develop, Maintain & Enforce Policies b) Monitor & Enforce Statutes & Regulations c) Standardize Job Description & Qualifications d) Develop & Provide Training e) Maintain Clinic Logs f) Document Collaborative Efforts, Mtg Min., Dev MOAs g) Develop Plans/Protocols to Handle Surges
	4. Develop Child Fatality Review (0-18 yrs)	a) Develop Child Fatality Review in each County
	5. Maintain & Execute All Hazards Response	a) Maintain Contact Information for Public b) Develop Triggers, Env, Clinic, Infect Disease AAR c) Develop & Maintain Response Plans d) Complete & Submit After Action Reports e) Maintain & Document 24/7 Emerg. Staff Plan f) Document Collaborative Efforts Meeting Minutes, Develop MOU's & MOA's for Emergency Planning as Needed (Including State) g) Maintain MRC h) Conduct Practice Exercises i) Maintain EPI Rapid Response Team (ERRT)
	6. Maintain Lab Access	a) Develop plans & protocols in each County b) Maintain & Document MOUs & MOAs

Inform, Educate and Empower People about Health Issues
Inform and educate about public health issues and functions.

	Objectives	Action Steps
3. Inform, Educate and Empower People about Health Issues	1. Create & Distribute Publications	a) Draft & Distribute Quarterly Newsletter b) Draft & Distribute Annual Report c) Draft & Publish Brochure d) Maintain Archives of Newspaper Clippings e) Ensure Audience Variability in Publications & Collect & Publish Demographic Data f) Maintain TTY Line g) Maintain Language Line
	2. Upgrade and Maintain Website	a) Upgrade & Maintain Website b) Update Restaurant Postings on Website
	3. Utilize Media	a) Write & Maintain Newspaper Column b) Utilize Radio Advertising c) Utilize T.V. News Programs
	4. Maintain, Exercise & Execute Health Promo. Programs	a) Standardize Job Descriptions & Qualifications b) Maintain Risk Communications Plans c) Develop/Maintain ATV Safety Program d) Develop/Maintain Smoking Cessation Program e) Hire Accreditation Coordinator f) Monitor & Assess Cancer Rates, Screening & Promotions (Dragon Boat) g) Seek Collaborative Partners & Document
	5. Execute Mission	a) Promote Mission b) Utilize Wraps on Vehicles
	6. Execute Cultural Competency	a) Document List of LEP Contractors/Resources b) Document List of ADA Contractors/Resources c) Maintain TTY Line d) Maintain Language Line

Mobilize Community Partnerships to Identify and Solve Health Problems
Engage with the community to identify and address health problems.

	Objectives	Action Steps
4. Mobilize Community Partnerships to Identify and Solve Health Problems	1. Execute MAPP & Maintain Ongoing Assessments	a) Hire Accreditation Coordinator b) Develop/Maintain Advisory Group c) Disseminate Information to Public
	2. Identify and Document List of Existing Partners	a) Develop & Document Process & Template for Evaluating & Collecting Feedback
	3. Maintain/Update Emergency Operation Plan	a) Develop MOUs & MOAs as needed
	4. Maintain/Update Standard Operating Procedures	a) Develop Standard Operating Procedures b) Flow Chart Critical Processes
	5. Maintain Well Informed HHA	a) Provide & Participate in Quarterly Staff Mtgs b) Participate in Weekly PAS Meetings c) Ensure/Provide Email Access to all Staff d) Update Home Health Policies e) Collect and Evaluate Data on HH Outcomes f) Ensure MyHomeCareBiz
	6. Maintain Well Informed BOH	a) Maintain Environmental Variance Committee b) Create & Archive Board of Health Packets c) Participate in KALBOH d) Participate in NALBOH
	7. Execute Training	a) Document & Archive Offsite Training to Others (MAPP, KPHA, Pres, NPHP) b) Develop & Provide Onsite Student/Intern Train c) Record Minutes and Maintain Record of Quarterly Staff Meetings

Develop Policies and Plans that Support Individual and Community Health Efforts
Develop public health policies and plans.

	Objectives	Action Steps
5. Develop Policies and Plans that Support Individual and Community Health Efforts	1. Develop & Execute Plans for Community Initiatives	a) Develop & Implement Smoke Free Community b) Develop & Implement TRALE Wellness c) Develop & Execute MAPP Assessment Plans & Projects d) Maintain All Hazards Plan/ERP & Document Planning, Mtgs, Testing, & AARs e) Maintain Team Minutes (PHAB, Strategic Planning, Vision, Departmental Mtgs, Staff Mtg f) Collect & Mntn Community Initiatives Docs g) Maintain Community Partnerships Related to HANDS
	2. Monitor TRDHD Policies	a) Review & Enforce Policies b) Establish T:drive Repository for Policies
	3. Maintain Professional Affiliations	a) Establish & Maintain Relationships w/Politicians & archive letters of Support b) Maintain Professional Memberships: KHDA, KPHA, KHHA, UK, U of L, Etc.
	4. Monitor Laws & Regulations	a) Maintain Links on Website/SHIP or QI b) Record & Archive Board Health Mtg Minutes c) Participate in KPHA, KHDA d) Advocate for New Laws & Regulations
	5. Community Health Improvement Plan	a) Produce CHIP Plan

Enforce Laws & Regulations that Protect Health and Ensure Safety
 Enforce public health laws and regulations.

	Objectives	Action Steps
6. Enforce laws and regulations that protect health and ensure safety.	1. Enforce compliance with laws, protocols, mandates, etc.	a) Maintain Legal Council b) Utilize CHFS & County Attorneys to Initiate Prosecution when Indicated, Initiate Follow-up and/or Isolate & Quarantine c) (TB-STD) d) Conduct Inspections e) Enforce & Monitor HIPAA f) Identify, Document, & Report Abuse
	2. Maintain Reference Documents	a) Obtain CDP Reports, Env #57 Rpt, Mobile Env b) Maintain Nuisance Files, Establishment Files/Repository
	3. Utilize Forums for Public Health Law Review	a) Utilize Membership & Participate In KPHA, KHDA, KHHA, BOH, Fiscal Court
	4. Provide & Maintain Access to Program Experts	a) Maintain Access to Admin Regulations, PPHR, Env. Regs, HHA Guidelines b) Maintain Access to Trainings, CEU's, Job Descriptions, Personnel Council c) Maintain Regional EPI Position
	5. Maintain Public Access to Public Information	a) Maintain Access to Website, Open Records, Annual Report, Newsletter, Publications, Training Sessions b) Provide/Document Technical Assist as needed
	6. Conduct Quality Assurance	a) Conduct Quality Assurance Program b) Solicit input from Stakeholders re: Proposed and/or Reviewed Law
	7. Publish Annual Report	a) Draft & Publish Annual Report

Link People to Needed Personal Health Services and Assure the Provision of Healthcare When Otherwise Unavailable
 Promote strategies to improve access to healthcare services.

	Objectives	Action Steps
7. Link People to Needed Personal Health Services and Assure the Provision of Healthcare When Otherwise Unavailable	1. Assess Healthcare & Capacity Access	a) Utilize Documentation (IOM Report) b) Execute MAPP c) Hire Accreditation Coordinator d) Assess use of Healthcare System e) Maintain EOPs f) Maintain OBQI
	2. Identify & Implement Strategies to Improve Access	a) Develop & Grow School RN Program & Place an RN in each school b) Work with Retailers to Increase Volume/Lower Costs (KPAP) c) Demonstrate Need for PH Home Health d) Conduct MAPP e) Increase Clinic Referrals f) Increase Home Health Referrals g) Maintain Contracted Patient Service Providers h) Maintain Interpreters/Language Line i) Conduct LEP Training j) Develop & Implement Cultural Competency Training k) Develop In-house Medicaid Enrollment m) Increase HANDS referrals n) Maintain Home Health Inventory
	3. Increase Participation in all Programs	a) Develop Materials to Encourage Enrollment b) Identify & Decrease Barriers to Participation

Assure a Competent Public Healthcare Workforce
 Maintain a competent public health workforce.

	Objectives	Action Steps
8. Assure a Competent Public Healthcare Workforce	1. Recruit, Hire & Retain	a) Complete 360 Evaluations b) Conduct Interviews in Groups c) Participate in ongoing Succession Planning d) Update & Maintain Job Descriptions e) Develop Procedural Flow Charts f) Conduct Analysis of Hiring & Retention g) Develop & Mntn Recruiting, Hiring & Retent Policies
	2. Public Health as a Career	a) Enable/Develop, Promote Staff PH as a Career (CEUs & Annual Trainings, Continued Ongoing Training, Staff Certified Where Available, Develop Mentoring Program) b) Conduct Competency Assessments c) Develop Competency Tests for all Roles d) Conduct Performance Evals for All Staff e) Host Student Internship/Practicum f) Market TRD Reps as Guest Lecturer/Speaker g) Participate in Career Fairs h) Develop Public Health Leadership (KPHLI, Process Excellence Program, Quality-Customer Focus, Scientific Method, All One Team, Curriculum, Vision Team)
	3. Achieve Accreditation	a) Maintain Strategic Planning Team b) Maintain Vision Team c) Maintain PHAB Team

Evaluate Effectiveness, Accessibility and Quality of Personal and Population Based Health Services
 Evaluate and continuously improve processes, programs and interventions.

	Objectives	Action Steps
9. Evaluate Effectiveness, Accessibility, and Quality of Personal and Population Based Health Services.	1. Utilize Data Collected in Essential Service 1	a) Develop & Conduct Customer Surveys in all Departments
	2. Agency Policy & Capacity to Implement a Performance Management System	a) Improve Continuously TRD Policy Book Maintain Policies on T Drive b) Distribute Policy Book @ Staff Orientation c) Update Staff on Revised/New Policies as need d) Review and Analyze Write-offs
	3. Assess Transportation Gaps	a) Collect & Analyze Data to address Transportation Gaps & Develop Plans b) Procure Funding for Transportation Gaps
	4. Establish Quality Improvement Plan	a) Establish & Maintain Quality Assurance Program for all Departments that includes: Purpose, Scope, Goals & Objectives, Response Parties, Descript of Projects, Eval Process & Effective b) Conduct Team Meetings c) Host External Audits (Independent Financial, Clinical Programs, HHA-Waiver, Medicaid, Medicare, AFM Onsite Review) d) Conduct Management Team Meetings
	5. Decrease Non-Emergent Care Delivered at ERs	a) Advocate for Urgent Care Centers b) Collect & Analyze Data & Develop Plans c) Procure Funding
	6. Monitor Change in Public Health Status Indicators	a) Advise BOH of Changes in Health Status b) Deliver Process Excellence Curriculum for all TRD Staff c) Maintain Documentation of Monitoring & Evaluations of Changes in Health Status
	7. Increase Overall Services	a) Monitor & Analyze Changes in Usage of Services

Research for New Insights and Innovative Solutions to Health Problems
 Contribute to and apply the evidence base of public health

	Objectives	Action Steps
10. Research for New Insights and Innovative Solutions to Health Problems	1. Develop Team Research & Development	a) Schedule Brainstorming Session b) Establish Regular Meeting Schedule c) Poll Staff for New Ideas d) Evaluate National Trials for Application
	2. Increase Quality Improvement	a) Establish Quality Improvement Team
	3. Develop University Research Partnerships	a) Conduct &/or Participate in Studies (IRB Policy) b) Participate in Student Placement; Internship Programs c) Participate in Pilot Programs
	4. Establish Emergency Operation Plans	a) Update & Maintain EOPs b) Develop COOP Plan for Home Health Pts.
	5. Reflect on "Lessons Learned"	a) Conduct After Action Meetings/Reports Revw (Ex: Mass Vaccination Clinics, Natural Disasters)
	6. Create Community Plan	a) Utilize Community Plan
	7. Participate in Research	a) Utilize Turning Point Software b) Establish HHA Research Position c) Utilize PH Research Journals d) Establish Resource Navigator Database e) Develop Research Studies
	8. Deliver Process Excellence Curriculum	a) Enroll & Participate in Process Excellence Curriculum

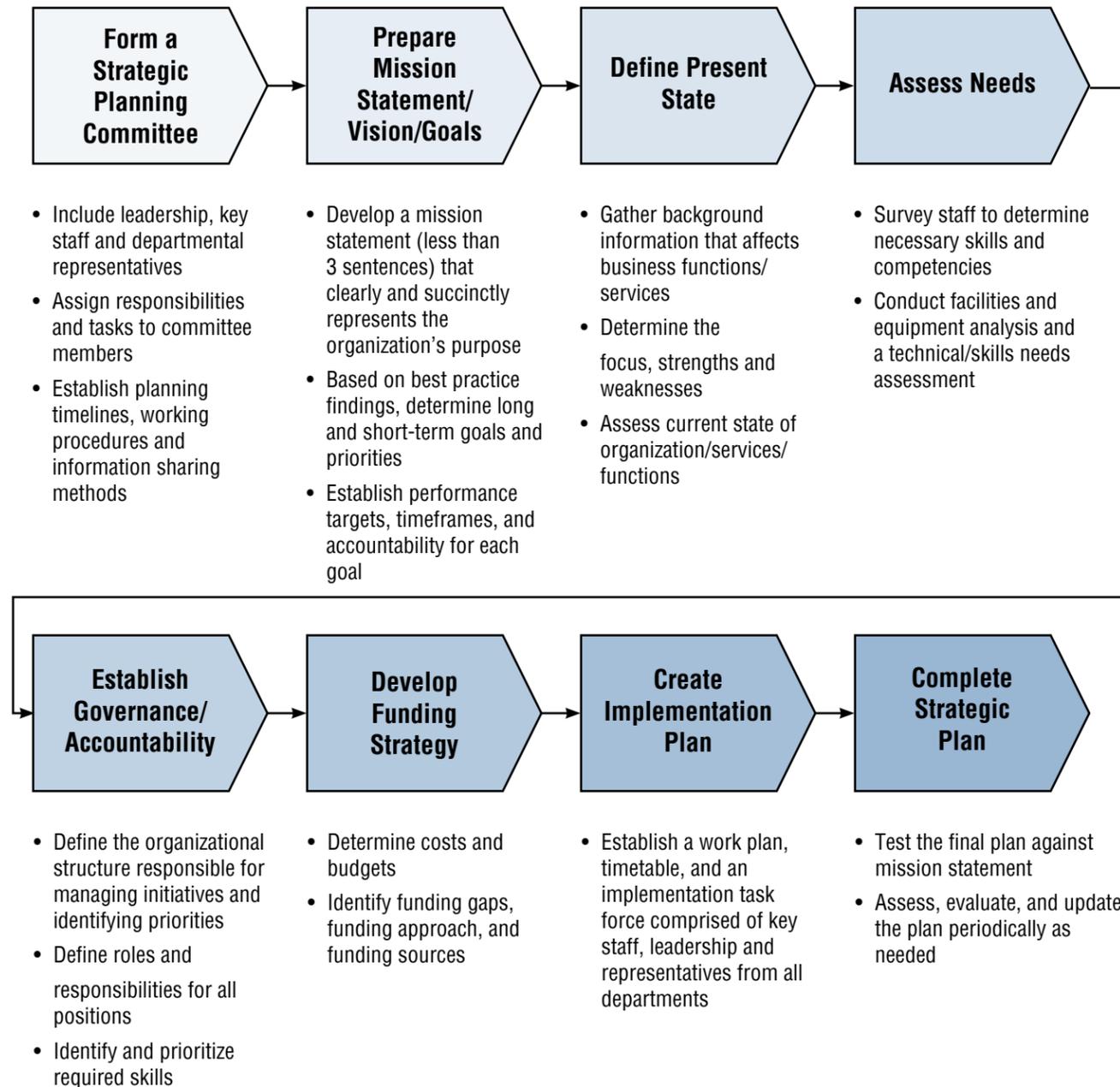
TRD is a Great Place to Work

	Objectives	Action Steps
11. TRD a Great Place to Work	1. Assess Employee Satisfaction	a) Conduct Employee Satisfaction Surveys
	2. Maintain Morale Team	a) Address Grievances b) Raise Funds for Morale Events
	3. Assess Turnover Rates	a) Conduct & Review Exit Interviews b) Poll Managers

TRD is a Model Health Department and Training Center for Others

	Objectives	Action Steps
12. TRD is a Model Health Department and Training Center for Others	1. Increase Agency Awards & Recognition	a) Achieve Accreditation
	2. Become a Training Center	a) Staff are Solicited to Provide Presentations & Training b) Design Path for LHD Accreditation c) Market Staff to Present & Train d) Solicit Funding for New Training Facility
	3. Strive To Be A Learning Organization Through Continuous Improvement	a) Deliver Process Excellence Curriculum b) Increase % of Educational Degrees c) Increase Video Conference College Courses d) Seek Funding for Increase in Univer. Credits

THREE RIVERS DISTRICT HEALTH DEPARTMENT STRATEGIC PLANNING PROCESS



TIMELINE

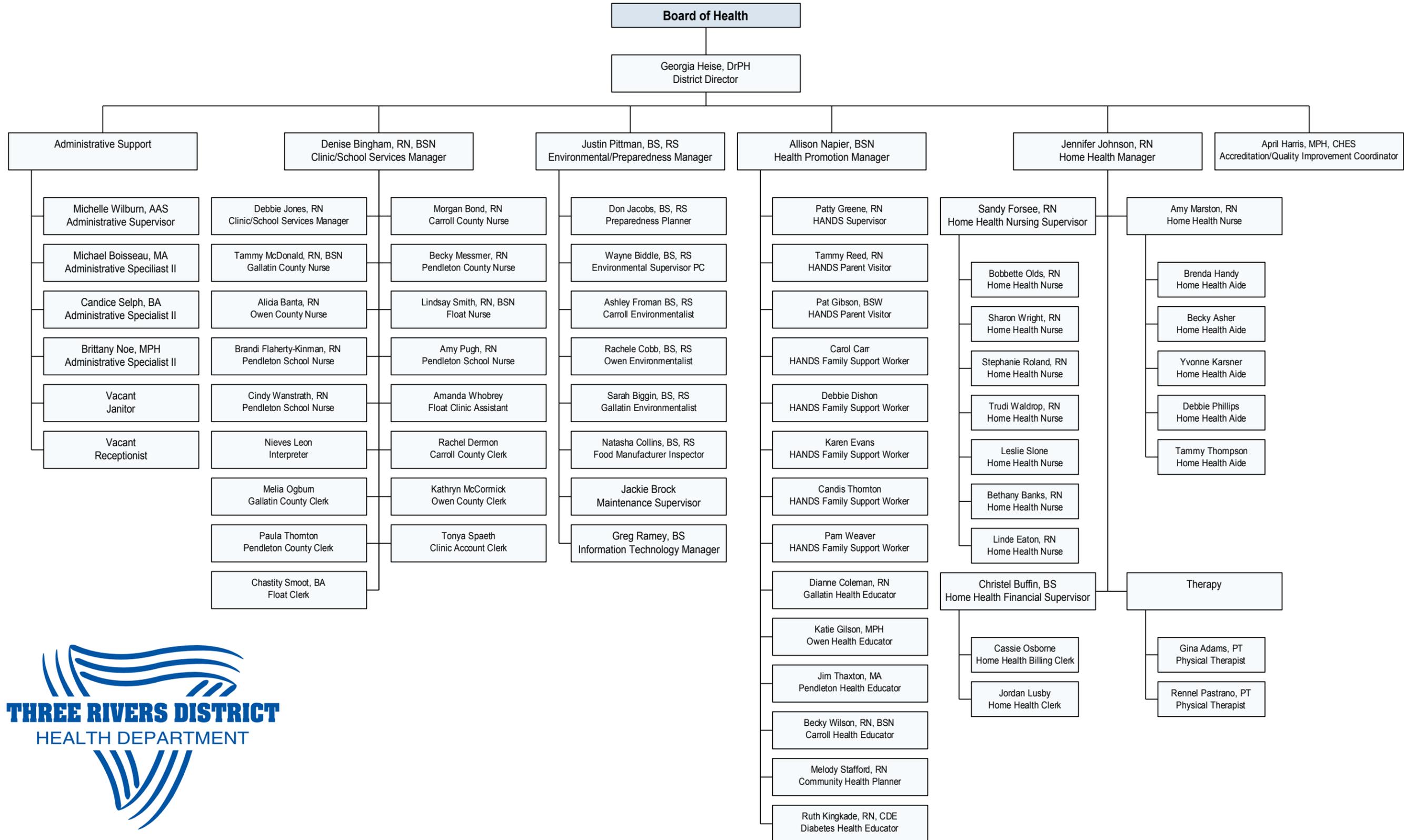
July 31, 2009	TRDHD met for a full day of brainstorming about how to accomplish our goals, obstacles we might meet and how to overcome them. We explored how to create a culture of high performance through Process Excellence facilitated by Dr. Andrew Weiner
August 2, 2009	Formation of Strategic Planning Team
September 10, 2009	Establish processes to accomplish delivery of the Ten Essential Services
September 17, 2009 October 1, 2009	Continuation of assignments to ensure completion of Strategic Plan
October 6, 2009	S.W.O.T. Completed
October 16, 2009	Exploration of alignment of P.H.A.B. accreditation requirements with strategic plan
October 23, 2009 November 2, 2009 November 16, 2009	Goals, objectives, and action steps assigned. Formation of "Align PHAB Accreditation Team"
November 23, 2009	Preview of draft of Strategic Plan document
December 4, 2009	Presentation of Strategic Plan to Vision Team, compiled of department managers, supervisors, and other organization leaders
December 11, 2009	Presentation of Strategic Plan to Board of Health
February 1, 2010	Vision team will deliver a current status report, suggested measures, and determine and inform appropriate employee to be assigned to action steps.
July 1, 2010	Vision team will meet with Strategic Planning Team to begin process of plan meeting to repeat quarterly for updates.
Fall of 2011	Three Rivers District Health Department applies for PHAB Accreditation
2012	Three Rivers District Health Department will be the first health department in Kentucky to achieve Accreditation!
July, 2012	Begin new MAPP cycle and form a new Strategic Planning Team.

CHARTING UNKNOWN TERRITORY INTO ACCREDITATION



APPENDIX

ORGANIZATIONAL CHART



**THREE RIVERS DISTRICT HEALTH DEPARTMENT
STRATEGIC PLAN
QUARTERLY STATUS REPORT
VERSION I**

Goal:

Reporting Period:

Objective:

Action Step:

Responsible:

Action Step Description

Action Step Description

This section contains a brief description of the business need that drives the project. The project will accomplish the following activities to support this vision:

- Broad description of activities

Action Step	• • • •
Process Measure	• • • •
Outcome Measure	• • • •
Comments	• • • •

Budget

Budget Status

Expense	Original Budget	Current Budget	Spent to Date	Est. to Complete	Current Forecast	Variance
					0	0
					0	0
					0	0
					0	0
					0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Budgetary Comments:

-
-
-
-
-

**THREE RIVERS DISTRICT HEALTH DEPARTMENT
STRATEGIC PLAN
QUARTERLY STATUS REPORT
REVISED MARCH 2011**

Goal:
Objective:
Action Step:
Responsible:
Reporting Period:

Action Step Description

Action Step Description

Action Step	
Process Measure	
Outcome Measure	
Comments	

Deliverables

Deliverable	Projected Date	Status/Comments	Completion Date

Budget

Budget Status

Expense	Budget	Actual	% (+/-)	Cost Center	General Ledger	Minor Object
Salary						
Benefit package						
Travel						
Other						
Total Expense						
Revenue						
Total Revenue						

Budgetary Comments:

