

Staff Report
Board Meeting Date: July 24, 2025

DATE: July 16, 2025
TO: District Board of Health
FROM: Rayona LaVoie, Director of Programs and Projects
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THROUGH: Chad Kingsley, District Health Officer
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SUBJECT: Presentation and possible approval of revisions to the FY24-FY26 Strategic Plan.

SUMMARY

On January 13, 2025, the Health District convened a Strategic Planning Retreat to review and approve the District's strategic priorities outlined in the Strategic Plan. The retreat featured comprehensive presentations including a District Snapshot of Storyboard Indicators, a fiscal overview covering FY24 and FY25 with projections for FY26, an analysis of FY25 outcomes related to measurable impacts, and investment recommendations. From April through August 2024, staff collaboratively developed the FY26 Outcomes and Initiatives to ensure alignment with the approved strategic priorities. These efforts are focused on measuring the impact of the Strategic Plan, enhancing accountability, and guiding continuous improvement beyond the current fiscal year. As part of this ongoing process, minor revisions to certain District and Division outcomes and initiatives are recommended. These adjustments aim to enhance the relevance and effectiveness of performance measures while reflecting current resources and operational realities. The proposed revisions are submitted for the District Board of Health's review and acceptance.

District Health Strategic Priority supported by this item:

This item addresses all Health District Strategic Priorities.

PREVIOUS ACTION

On September 26, 2024, the 2024-2026 Strategic Plan was presented and accepted by the DBOH.

On September 28, 2023 the 2024-2026 Strategic Plan was presented and accepted by the DBOH.

On August 24, 2023, the FY23 Annual Strategic Plan results were presented and accepted by the DBOH.

On December 15, 2022 the 2024-2026 Strategic Plan was presented and accepted by the DBOH.

On November 10, 2022 a Strategic Planning Retreat was held to discuss a refresh of the Health District's Strategic Plan.

On October 20, 2022, a report of FY22 annual results against district and division goals and outcomes and initiatives was presented to and accepted by the DBOH.

On December 16, 2021 the 2022-2024 Strategic Plan was presented and accepted by the DBOH.

On November 18, 2021 a Strategic Planning Retreat was held to discuss a refresh of the Health District's Strategic Plan.

On June 18, 2020, a report was provided to the DBOH detailing how the COVID-19 response impacted the ability of the Health District to achieve the goals, objectives and activities outlined in the 2020-2022 Strategic Plan and the need to temporarily suspend additional planning and performance management efforts. Planning resumed in August of 2021 which resulted in the 2022-2024 Strategic Plan.

BACKGROUND

The 2024-2026 Strategic Plan includes Mission, Values, Vision, Strategic Priorities, District Goals and Division Goals. The implementation of the Strategic Plan is monitored and tracked quarterly in the organization's performance management system, Clear Point. The information is used to guide activities, make revisions as needed and monitor progress toward implementing the Strategic Plan goals.

The specific changes being requested to the 2024-2026 Strategic Plan are attached.

FISCAL IMPACT

There is no additional fiscal impact to the FY26 budget should the Board approve revisions to the FY24-FY26 Strategic Plan

RECOMMENDATION

Staff recommends the District Board of Health approve revisions to the FY24-FY26 Strategic Plan.

POSSIBLE MOTION

Should the Board agree with staff's recommendation, a possible motion would be "Move to approve revisions to the FY24-FY26 Strategic Plan