

Staff Report
Board Meeting Date: August 22, 2024

DATE: August 15, 2024
TO: District Board of Health
FROM: Rayona LaVoie, Management Analyst
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SUBJECT: Presentation and possible acceptance of the Annual FY23 Strategic Plan Results.

SUMMARY

On November 9, 2023, a Strategic Planning Retreat was held to discuss a refresh of the Health District's Strategic Plan. The retreat included presentations on a District Snapshot of Storyboard Indicators, a fiscal overview of FY23 and an outlook on FY24, and Workforce Capacity Assessment and Investment Recommendations. After review of the information presented and discussion, the DBOH provided general approval of the content. On September 28, 2023, the revised 2024-2026 Strategic Plan was presented and accepted by the DBOH. The 2024-2026 Strategic Action Plan was uploaded into ClearPoint, a performance management system to guide activities and monitor progress. The Annual FY24 Strategic Plan results are being presented for acceptance.

District Health Strategic Priority supported by this item:

This item addresses all Health District Strategic Priorities.

PREVIOUS ACTION

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 refreshing the Health District's Strategic Plan.

On October 20, 2022, the DBOH accepted a report on FY22 annual results against district and division goals, outcomes, and initiatives.

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 refreshing the Health District's Strategic Plan.

On June 18, 2020, a report detailing how the COVID-19 response impacted the Health District's ability 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 was provided to the DBOH. Planning resumed in August 2021, resulting in the 2022-2024 Strategic Plan.

BACKGROUND

The 2024-2026 Strategic Plan includes Mission, Values, Vision, Strategic Priorities, District Goals and Division Goals. An Action Plan, including community indicators, outcomes, and initiatives, was developed and used at the management and staff level to guide activities and monitor progress. Progress is tracked and reported in ClearPoint. The results include progress on both the Action Plan and Strategic Plan.

FISCAL IMPACT

There is no additional fiscal impact to the FY24 budget should the Board accept the Annual FY2024 Strategic Plan Results.

RECOMMENDATION

Staff recommends the District Board of Health accept the Annual FY2024 Strategic Plan Results.

POSSIBLE MOTION

Should the Board agree with staff's recommendation, a possible motion would be "Move to accept the Annual FY2024 Strategic Plan Results."