

Escambia CHD Balanced Scorecard with Measures 2006

1.0 Prevent, Promote, Prepare		2.0 Business/Financial Excellence	
Objective	Measure/Target	Objective	Measure/Target
1.1 Improve Health Indicators Jennifer Carter Lamar Dunn	<ul style="list-style-type: none"> ▪ Infant Mortality Rate ▪ % 2 YO Immunized (all county 2YO) ▪ Adult Obesity Rate 	2.1 Standardize Key Processes Barbara McCullough	<ul style="list-style-type: none"> ▪ List of common practices, % standardized ▪ 95% EARS/DARS reporting timely
1.2 Improve PH Preparedness and Response Mike Matroni	<ul style="list-style-type: none"> ▪ % staff completing required training ▪ Time required for initial response 	2.2 Align Budget to Key Priorities and Core PH Functions Dr. Turner	<ul style="list-style-type: none"> ▪ Prioritization matrix complete, applied 07-08 budget ▪ TF balance 2.5%-8% ▪ Program-specific revenue-expense ratios close to 1:1 ▪ National Accreditation obtained
1.3 Improve Monitoring of Environmental and Health Conditions Robert Merritt	<ul style="list-style-type: none"> ▪ # permitted sites near toxic areas flagged ▪ School G.I. and respiratory complaints monitored, trended, analyzed. 	2.3 Implement Sterling Business Excellence Model Diane Cook	<ul style="list-style-type: none"> ▪ Sterling Score obtained during yearly self-assessment ▪ Overall QI Audit Score
1.4 Improve Health Behaviors Donna Jarvis	<ul style="list-style-type: none"> ▪ % student BMI in normal range ▪ % clients smoking during pregnancy ▪ Youth smoking rate 	2.4 Maximize Business Efficiencies Dr. Turner Barbara McCullough	<ul style="list-style-type: none"> ▪ List of ECHD key processes; % mapped ▪ Analysis/comparison cost per service ECHD vs. peers; shows lower ECHD cost ▪ % records stored electronically
3.0 Employee Excellence		4.0 Customer and Partner Focus	
Objective	Measures	Objective	Measures
3.1 Improve Staff Training and Development Matroni Merritt	<ul style="list-style-type: none"> ▪ % staff receiving Mandated Training ▪ % staff with individual development plan (training) ▪ % staff with MPH (goal 5% by 2010) 	4.1 Mobilize the Community Around Key PH Issues Dr. Turner	<ul style="list-style-type: none"> ▪ % MAPP/PACE-EH process completed ▪ % divisions consistently carrying key messages to customers
3.2 Recruit and Retain Competent Staff Robert Merritt Trena Webb	<ul style="list-style-type: none"> ▪ Employee turn-over rate in key class positions ▪ Work plan implementing pay equity findings over 1 yr.; @ appropriate stage for point in year 	4.2 Improve Customer/Client Satisfaction Versilla Turner	<ul style="list-style-type: none"> ▪ Increase the percent of in-house clients rating our services A or B ▪ Divisions using customer requirements to influence operations
3.3 Improve Employee Satisfaction Trena Webb Donna Jarvis	<ul style="list-style-type: none"> ▪ % employees responding $\geq 60\%$ overall satisfied or very satisfied on Employee Satisfaction Survey ▪ Action Committee evidence-based recommendations implemented & communicated 	4.3 Optimize Academic and Research Opportunities Dr. Lanza	<ul style="list-style-type: none"> ▪ % academic organizations with written protocol ▪ Number training/education courses provided in D2L ▪ Amount funding brought into community/ECHD
3.4 Promote Employee Wellness Versilla Turner Donna Jarvis	<ul style="list-style-type: none"> ▪ Baseline health behaviors survey and measure change in response (exercise, smoking) ▪ # Sick days (rate--# sick days/# employees) 	4.4 Promote Integrated Community-Wide Health Care Network Jennifer Carter Lamar Dunn	<ul style="list-style-type: none"> ▪ ECHD utilizing database