

ANTHC Organization-Wide Balanced Scorecard FY2008



Our Strategy Map (5 Year Plan)					Our Scorecard - Measures and Targets			Our Initiatives
Perspective	Objective ID	Strategic Objective Headline	Strategic Objective Description	Strategic Challenges Addressed	Measure Name	Frequency	Stoplight Status	
Alaska Native (AN) Perspective	AN1	Create Best-in-Class Customer-Owner Satisfaction	Provide exceptional customer-driven service that increases market share and enhances the loyalty of tribal customer/owners to all ANTHC services.	1, 3	Number of Customer Satisfaction Targets met	Qtrly		
	AN2	Support the success of AK Tribal Health System (ATHS) participants	Support the ATHS for achievement of its success towards highest health status in the world.	1, 2	ATHS Health Director Satisfaction	Semi-annual Q2, Q4		
Financial (F) Perspective	F1	Develop a sound financial base	Develop a sound financial base with sufficient financial reserves through management of expenses and generation of new revenue.	1,5	Days cash on hand	Monthly		CBSS FY06-03
	F2	Manage operating costs to acceptable margin	The operating margin is the amount of funds generated as a result of operations less the amount of funds expended to support the operations. The operating margin ratio defines the proportion of total revenue that has been realized in income from operation	8	Operating Margin	Monthly		CBSS FY06-03 ANMC FY07-01, ANMC FY07-02, ANMC FY07-04 DEHE FY08-01
	F3	Increase 3rd party and other generated revenue	Generate revenue from sources such as 3rd party insurance & other non-Compact (IHS) sources (excludes grants & construction projects)	9, 10	Non-Compact Revenue	Monthly		CBSS FY06-03 ANMC FY07-01, ANMC FY07-02, ANMC FY07-04, ANMC FY07-11
Internal Process (IP) Perspective	IP1	Develop and enhance collaborations with health and funding entities	Develop collaborative relationships with non-ATHS health and funding agencies nationally, statewide and locally that are mutually beneficial.	7, 8, 9	Non-ATHS Collaborations Total	Qtrly		CBSS FY07-06 DCHS FY07-02 CBSS HIT FY06-05
	IP2	Promote the use of ANTHC services by Native beneficiaries	Promote and market ANTHC services for ANTHC tribal customers/owners.	1, 5, 9	Native OB delivery Market Share	Semi-annual		CBSS FY06-04
	IP3	Continuously improve organization infrastructure	Develop and continuously improve the processes and tools necessary for the workforce to achieve success.	3, 4, 5, 6, 8, 9	ANTHC Baldrige Band Score	Annual Q4		CBSS FY07-05, CBSS FY07-11, CBSS FY06-08, CBSS FY06-18 DCHS FY07-01 CBSS HIT FY06-05
					Lead measure TBD	Qtrly		
	IP4	Building capacity for Native professional development	Build capacity for Native professional development for employment within the Alaska Tribal Health System.	2, 5, 6	Successful Native Professional Development	Annual Q4		DCHS FY06-05
IP5	Strengthen the network of Alaska Tribal Health System (ATHS)	Collaborate with and support the development of relationships with all Alaska Tribal health organizations.	1, 2, 3, 4, 6	ATHS Initiatives Achieved	Semi-annual Q2, Q4		CBSS FY07-01, CBSS FY07-07 DCHS FY07-01 DEHE FY08-01	

- A. Infrastructure improvements (systems, data, facilities)
- B. Improve financial outcomes performance
- C. Building business planning capacity to diversify revenue and develop profitable new business
- D. Effective strategic communications within the ELT
(focus on vital few performance in next 12-18 months)
- E. ANTHC facilities development plan

- F. Effective communication t all levels
- G. Systematic and aligned workforce development plan, beginning with middle management education
- H. Effective recruitment and retention initiatives
- I. Focus on critical ATHS improvement areas



Our Strategy Map (5 Year Plan)

Our Scorecard - Measures and Targets

Our Initiatives

Perspective	Objective ID	Strategic Objective Headline	Strategic Objective Description	Strategic Challenges Addressed	Measure Name	Frequency	Stoplight Status	
Internal Process (IP) Perspective	IP6	Reduce rates of preventable disease and injury	Promote wellness by reducing the rates of preventable disease and injury, through activities such as enhanced community health and wellness programs; improved safe water and sanitation services; surveillance plans for unintentional injuries, high risk il	1, 2, 3, 4, 7, 10	Number of Preventable Disease & Injury Targets Met	Qrtly		DCHS FY06-05, DCHS FY06-07, DCHS FY07-02 DEHE FY07-05
					Number of Preventable Disease & Injury Targets Met	Qrtly		
	IP7	Improve Clinical outcomes	Improve clinical outcomes by improving patient safety, by standardizing patient care processes and providing culturally appropriate medical care that is evidence-based.	1, 5, 8, 10	Unexpected Inpatient Mortality	Semi-Annual Q2, Q4		IF FY08-02
					Implemented Interventions	Qrtly		
Learning & Growth (LG) Perspective	LG1	Ensure staff competencies	Support continual enhancement of the knowledge, skills and abilities of all staff, enabling them to perform their duties at the highest level with cultural sensitivity, cultural competence in addition to customer service values.	5, 6, 8, 9	Workforce Development Plan Milestones Met	Qrtly		CBSS FY06-12
	LG2	Promote Native Employment	Increase Native employment at all levels of the organization, including management and professional positions organization-wide.	6, 8	Number of Native hire targets met	Qrtly		CBSS FY06-12
	LG3	Develop a satisfied and motivated staff.	Ensure a satisfied, motivated and supportive staff organization-wide.	6, 8	Employee Satisfaction Survey Rating	Qrtly		CBSS FY06-12
					Avoidable Staff Turnover	Qrtly		
	LG4	Ensure adequate ANTHC facilities	Ensure that ANTHC facilities and equipment are available, adequate and well-maintained for the provision of current and future health service delivery and other program needs.	1, 8, 10	Measurement under refinement	TBD		
	LG5	Provide effective, integrated information support	Develop systems to coordinate and maintain effective information technology services and to enhance general communications organization-wide.	2, 3, 4, 5, 8, 9	User Satisfaction Survey Rating	Qrtly		CBSS HIT FY06-05
					IT Plan milestones met	Qrtly		

ANTHC - Alaska Native Tribal Health consortium
 ATHS - Alaska Tribal Health System
 ANMC - Alaska Native Medical Campus
 CBSS - Consortium Business Support Services
 CBSS - HIT - Consortium Business Support Service Health Information Technology
 DCHS - Department Community Health Services
 DEHE - Department Environmental Health Engineering
 FY - Fiscal Year

ID - Identification
 IF - Innovation Fund
 IHS - Indian Health Service
 IT - Information Technology
 OB - Obstetrics
 TBD - To Be Determined
 Qrtly - Quarterly