

Florida Department of Health
in
Lafayette County



2013-2015 Strategic Plan

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Executive Summary

August 31, 2013

As we began the process for the third Strategic Planning cycle we were cognizant of the significant challenges the agency faces. The economic downturn has resulted in a significant decline in State General Revenue (GR) over the last five years. During this same time, the demand for our services has continued to increase. Like most state, county and local agencies we struggle to do more with less every day, while being good stewards of taxpayer dollars. The good news is that the future holds many opportunities for the newly integrated Department of Health. Although we lead the way to protect, promote and improve the health of all people in Lafayette County, our efforts would be significantly impeded without the support of the Florida Department of Health and county and community efforts.

The 2013-2015 Strategic Plan outlines our mission, vision, and values, as well as our priorities, goals and objectives for the next three years. This document also describes the strategic planning process.

Despite many challenges, we strive to maintain quality, high-level services, live up to the expectations of our community and continue to prepare for a changing health care landscape. We are committed to embracing future challenges with dedication, commitment and leadership. I am proud of our dedicated public health employees and am confident of their ability to continue providing compassionate, quality services to our community. I would like to recognize and thank our partners and stakeholders who work side by side with us to protect, promote and improve the health of all people in Lafayette County.

Pamela M. Blackmon, RN, BSN, MPH
Health Officer/Administrator

Florida Department of Health in Lafayette County

Mission, Vision and Values

Mission

To protect, promote and improve the health of all people in Florida through integrated state, county, & community efforts.

Vision

To be the **Healthiest State** in the Nation!

Values (ICARE)

Innovation: We search for creative solutions and manage resources wisely.

Collaboration: We use teamwork to achieve common goals and solve problems.

Accountability: We perform with integrity and respect.

Responsiveness: We achieve our mission by serving our customers and engaging our partners.

Excellence: We promote quality outcomes through learning and continuous performance improvement.

Introduction

WHO WE ARE AND WHAT WE DO

The Florida Department of Health is an integrated agency having statutory responsibility to protect public health of all people in Florida. The Florida Department of Health serves at the head of the agency, providing support to local health departments. The Florida Department of Health in Lafayette County, serving as the local representative of the Florida Department of Health, works with local public and private partners to identify, evaluate, prioritize and address health needs of all people in Lafayette County. Three Core Public Health Functions and the associated Essential Public Health Services provide the structure of this Strategic Plan. The 10 Essential Public Health Services are described by the Centers for Disease Control (CDC) as “a working definition of public health and a guiding framework for the responsibilities of local public health systems”. The three Core Public Health Functions and 10 Essential Public Health Services are:

Assessment:

- Monitor health status to identify and solve community health problems.
- Diagnose and investigate health problems and health hazards in the community.
- Inform, educate and empower people about health issues.

Policy Development:

- Mobilize community partnerships to identify and solve health problems.
- Develop policies and plans that support individual and community health efforts.

Assurance:

- Enforce laws and regulations that protect health and ensure safety.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- Assure competent public and personal health care workforce.
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services.
- Research for new insights and innovative solutions to health problems.

The Florida Department of Health in Lafayette County is a small health department in rural North Florida with approximately 11 FTE's. The Health Department shares an Administrator and several key staff with the Florida Department of Health in Suwannee County, which currently has 35 FTE's. Because of the small number of staff, the strategic planning team consists of members from both of these health departments. The Strategic Planning Team is appointed by the Administrator for the Florida Department of Health in Lafayette and Suwannee Counties. The team is comprised of 12 members listed in the Methodology section of this report.

GUIDING PRINCIPLES

The Public Health Accreditation Board (PHAB) indicates a functional and useful strategic plan requires that it be understood by staff and implemented by the health department. The development of such a plan requires a planning process that considers opinions and knowledge from across the health department, assesses the larger environment in which the health department operates, uses its organizational strengths and addresses its weaknesses, links to the health improvement plan that has been adopted by the community, and links to the health department's quality improvement plan.

This Strategic Plan delineates the goals, objectives and strategies the health department will implement to achieve the mission and vision of the Florida Department of Health. This is a comprehensive plan representing the combined efforts of the Strategic Planning Committee toward meeting the health needs of the community. Implementation of this Strategic Plan will involve all staff and departments of the Florida Department of Health in Lafayette County.

In addition to the PHAB guidelines, the Strategic Planning Committee followed the Department of Health's 5-Step Performance Improvement Process. This is based on the "Plan-Do-Check-Act" model for continuous improvement. The 5-Step process has been recognized by the Association of State and Territorial Health Officials (ASHTO), the Council of State Governments, Florida's Davis Productivity Awards Program, and the American Society for Quality (ASQ), and includes these steps: 1) Gather data; 2) Analyze data; 3) Identify priorities; 4) Create and implement plan of action; and 5) Evaluate plan of action.

The strategic plan is guided by the three Core Functions of Public Health—assessment, policy development, and assurance—and the associated 10 Essential Services. Additional documents newly introduced in this year's strategic planning process include the Public Health Accreditation Standards, the Florida State Health Improvement Plan 2012-2015, and the Lafayette County Community Health Improvement Plan (CHIP). These data sources, standards, and plans listed above were used to guide the strategic analysis and development of the Florida Department of Health in Lafayette County's strategic priorities, goals and objectives.

Methodology

DESCRIPTION OF PLANNING PROCESS

THE STRATEGIC PLANNING COMMITTEE

Laying the groundwork for the agency strategic planning process included a stakeholder analysis. It was determined that the formal agency Strategic Planning Committee would include the positions listed below. The agency plan is formulated within the context of the community needs assessment and is informed by the CHIP, which included significant stakeholder involvement. The Strategic Planning Committee consists of the following members and Facilitator, Diane Dimperio.

- Pam Blackmon, Administrator
- Howell Batts, Public Health Preparedness Planner
- Colleen Cody, Healthy Start Coordinator
- Susie Cook, Accountant
- Wanda Crowe, Suwannee County Director of Nursing
- Betty Johnson, Administrative Assistant
- Robert Linnens, Public Health Preparedness Planner
- Michael Mitchell, Environmental Health Director
- Cindy Morgan, Lafayette County Director of Nursing
- Kim Pepper, Business Manager
- Melinda Scott, Administrative Assistant
- Emmett Martin, Accreditation Coordinator

PROJECT PLAN AND TIMELINE

The strategic planning process was conducted during a 2-year time frame and in three phases. The process began in 2011 with planning for the community health needs assessment, which was focused on conducting the four MAPP assessments. The second phase resulted in the development of the Community Health Improvement Plan (CHIP) and was done in a series of several meetings, which involved development of strategic issues and the development of the goals and objectives. The assessment and preliminary CHIP development meetings were facilitated by the staff of the Suwannee River Area Health Education Center. The meetings for the development of the CHIP Strategic Action Plan were facilitated by the Administrator of DOH-Lafayette. The DOH-Lafayette produced a report, "Lafayette County Community Health Improvement Plan Mid-Cycle Update" that includes the CHIP Strategic Action Plan. The first two phases of the planning process concluded on June 30, 2013.

The last phase focused on the Agency Strategic Plan and began with establishing the planning parameters and the timeline. The process consisted of three meetings of the Strategic Planning Committee. In addition, members completed assignments outside the scheduled meetings due to time limitations. The decision-making was a consensus model of facilitated discussion among the members of the Strategic Planning Committee. These methods were particularly well suited to a small agency, which allows little time for additional administrative duties. The method

allowed a high level of involvement in the process and thoughtful exchange of ideas without the requirement of a full day spent in a retreat. The development of the Agency Strategic Plan involved four face-to-face meetings conducted between July 11, 2013 and August 13, 2013. The project ended on August 30, 2013.

ENVIRONMENTAL SCAN

The planning process began with gathering data from multiple sources. This provided a comprehensive picture of the organization's strategic issues. This environmental scan included gathering and reviewing county and state level data from multiple sources, as listed below:

- 2011-2012 Lafayette Strategic Plan
- 2011 Lafayette County Community Health Improvement Plan (CHIP)
- 2013 Lafayette County Community Health Improvement Plan Mid-Cycle Update
- 2013 County Performance Snapshot and associated trend data
- 2013 Snapshot Standards and Measures Fact Sheet
- 2013 County Health Status Summary (FL CHARTS)
- 2012 County Health Profile (FL CHARTS)
- 2011 Minority Health Profile (FL CHARTS)
- 2012 County Chronic Disease Profile (FL CHARTS)
- 2012 Robert Wood Johnson County Health Rankings
- 2012 Employee Satisfaction Results
- 2012-2013 Customer Satisfaction Survey Results

The County Performance Snapshot includes five measures organized around the six key areas of organizational performance according to the Sterling Criteria and aligned with the 10 Essential Public Health Services and National Voluntary Public Health Accreditation domains. The five sections of the snapshot include: 1) Product, Service and Process Outcomes; 2) Customer-Focused Outcomes; 3) Workforce-Focused Outcomes; 4) Leadership and Governance Outcomes; and 5) Financial and Market Outcomes.

ANALYSIS OF DATA

Once the data were reviewed by the Strategic Planning Committee, it was subjected to a SWOT analysis during which agency strengths and weaknesses were catalogued and external opportunities and threats were identified. The SWOT analysis is available on pages 7-8 of this report.

The planning committee reviewed the compiled SWOT analysis and issues were bundled and linked to identify trends and options for action. Once the issues were discussed and grouped, four strategic issues emerged. The committee then agreed on the Goals, Strategies and Objectives for each issue. All objectives were developed in the "SMART" format- **S**pecific, **M**easurable, **A**chievable, **R**ealistic and **T**ime-bound. The Strategic Action Plan on pages 14-26 includes the Issues, Goals, Objectives, Strategies, Activities, Timeline and Champions identified by the strategic planning team. The Strategic Plan Alignment located on pages 27-28 of this report demonstrates the linkages between the Florida Department of Health Strategic Plan and the Florida Department of Health in Lafayette County Strategic Plan.

SWOT ANALYSIS

<p style="text-align: center;">Strengths <i>Internal</i></p>	<p style="text-align: center;">Opportunities <i>External</i></p>
<ul style="list-style-type: none"> • PHP has identified county hazards • All Hazardous Plans developed/updated • PHP has a relationship with community partners • PHP has identified county hazards • All Hazardous Plans developed/updated • CHD staff: small and low turnover rate • *Knowledgeable work force • *Shared staff between SCHD and LCHD • *CHD is only provider of dental care in county • *CHD provides OB, HS and FP services • *CHD is seen as integral part of health care community • *CHD processes are becoming more organized • *EH has small staff and can easily meet • *Emerging community partnerships • *Competent and committed staff • *Good follow up of identified issues • *High level of staff satisfaction • Very high level of customer satisfaction • *Resources to begin strategic planning 	<ul style="list-style-type: none"> • Maintain LHIP to implement CHIP • Community partnerships • Work with community partners to address obesity, physical activity and nutritional behavior • Preventable health screenings • Preventable hospital visits • Lack of fast food restaurants • Develop local PHP partnerships- currently regional • New county Emergency Manager • Opportunity to do “All Hazard” exercise • FQHC in county • Improve documentation of FP client race/ethnicity • New CHD staff – new insights

Weaknesses <i>Internal</i>	Threats <i>External</i>
<ul style="list-style-type: none"> • No primary care services at CHD • No primary care services available in county on a sliding fee scale that begins at zero pay • CHD is only OB provider in the county • Limited number CHD staff, effects emergency response capabilities • PHP plans need a lot more work • Lack of PHP funding • No Spanish speaking staff at CHD • Limited resources available to implement, maintain, evaluate and revise strategic plans • Limited community support 	<ul style="list-style-type: none"> • Only one dentist in the county • Lack of medical specialty providers • No hospital in the county • High rate of uninsured • Higher morbidity rates than state average for multiple health conditions • Resident apathy concerning personal health • High rate of obesity and smoking • Adults rank their health as poor or fair • River flooding • New Emergency Manager is under County Sheriff • Uncertainty of Managed Care/Affordable Care Act • Potential loss of Medicaid CBR rate for CHD • Decreasing State GR funds; funding cuts • Limited transportation

Themes

Health Promotion (in CHIP)

Protecting Health: Public Health Preparedness and EH

Infrastructure

Socioeconomic Status of Clients

Strategic Plan Outline

STRATEGIC ISSUES AND GOALS

The strategic issues and associated goals identified by the committee are listed below. The objectives for achieving the goals are listed on the following pages.

STRATEGIC ISSUE 1: HEALTH PROMOTION AND PROTECTION

GOAL 1.1 Reduce Chronic Disease Morbidity and Mortality

GOAL 1.2 Protect the Population from Health Threats

STRATEGIC ISSUE 2: SERVICE TO CUSTOMERS AND COMMUNITY

GOAL 2.1 Promote an Integrated Public Health System

GOAL 2.2 Promote Superior Customer Service

STRATEGIC ISSUE 3: FINANCIAL AND BUSINESS EXCELLENCE

GOAL 3.1 Improve Efficiency and Effectiveness

GOAL 3.2 Promote a Culture of Organizational Excellence

STRATEGIC ISSUE 4: WORKFORCE DEVELOPMENT

GOAL 4.1 Recruit and Retain Competent Public Health Workforce

STRATEGIC ISSUE 1

HEALTH PROMOTION AND PROTECTION

Goal 1.1 Reduce Chronic Disease Morbidity and Mortality

Objective 1.1.1 By December 31, 2015 decrease adult overweight and obesity rate to 70%

Strategy: Increase the number of physical activity options available to residents

Objective 1.1.2 By December 31, 2015 reduce the percentage of adults currently smoking cigarettes to 29%

Strategy: Promote tobacco education

Objective 1.1.3 By December 31, 2015 reduce 3-year rolling lung cancer death rate to 75.0

Strategy: Promote early screening, detection and treatment

Strategy: Educate community on importance of screening and early detection to survival chances

Objective 1.1.4 By December 31, 2015 reduce 3-year rolling colorectal cancer death rate to 25.0

Strategy: Promote early screening, detection and treatment

Strategy: Educate community on importance of screening and early detection to survival chances

Goal 1.2 Protect the Population from Health Threats

Objective 1.2.1 By June 30, 2014 increase the annual composite preparedness score to at least 4.27

Strategy: Minimize loss of life, illness and injury from natural or man made disasters

STRATEGIC ISSUE 2

SERVICE TO CUSTOMERS AND COMMUNITY

Goal 2.1 Promote an Integrated Public Health System

Objective 2.1.1 By December 31, 2015 establish and maintain a productive community health partnership to participate in and monitor the health of the community.

Strategy: Develop new health care (network charter, agreement, etc.) to sustain CHIP

Strategy: Develop Health Improvement Group Agreement

Strategy: Educate key community members of CHIP efforts

Goal 2.2 Promote Superior Customer Service

Objective 2.2.1 By June 30, 2014 and June 30, 2015 all customer satisfaction ratings will be maintained at 90% or higher

Strategy: Facilitate provision of high quality customer service among all staff

STRATEGIC ISSUE 3

FINANCIAL AND BUSINESS EXCELLENCE

GOAL 3.1 Improve Efficiency and Effectiveness

Objective 3.1.1 By June 30, 2014 and June 30 2015 maintain Schedule C OCA cash balances for Federal funds and State GR and Trust Funds at 100%

Strategy: Implement and improve processes that support accountability and effective management

Objective: 3.1.2 By June 30, 2014 and June 30, 2015 employees and supervisors will certify the accuracy of time recorded on EARS within 7 calendar days of the end of each pay period at least 95% of the time

Strategy: Implement and improve processes that support accountability and effective management

GOAL 3.2 Promote a Culture of Organizational Excellence

Objective 3.2.1 By September 30, 2014 90% of the activities in the QI plan will be implemented as scheduled

Strategy: Implement quality improvement processes

Objective 3.2.2 By September 30, 2014 attain National Public Health Accreditation

Strategy: Document organizational achievements

STRATEGIC ISSUE 4

WORKFORCE DEVELOPMENT

Goal 4.1 Recruit and Retain Competent Public Health Workforce

Objective 4.1.1 By July 31, 2014 and July 31, 2015 90% of staff will participate in annual staff training

Strategy: Implement a competency based training and retention program

Objective 4.1.2 By December 31, 2015 at least 5 employee satisfaction climate dimensions will receive a score of 4.0 or higher

Strategy: Implement a competency based training and retention program

STRATEGIC ACTION PLAN

Strategic Issue 1: Health Promotion and Protection Goal 1.1 Reduce Chronic Disease Morbidity and Mortality

OBJECTIVE 1.1.1		BASELINE	OUTCOME INDICATORS	
By December 31, 2015 decrease adult overweight and obesity rate to 70%.		2010 Lafayette Rate 73.3% State 65.0% Source: BRFSS	Percentage of overweight obese adults Source: BRFSS	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
1.1.1A Increase the number of physical activity options available to residents	<ul style="list-style-type: none"> • Hold community-wide challenge competition, modeled after and/or using programs such as “America on the Move” or the “Biggest Loser/Biggest Winner” TV show and concept • Offer a community wide physical activity opportunity quarterly, being held at different county locations and open to all county residents 	<ul style="list-style-type: none"> • At least one annual community challenge or event • Number of agencies participating • Number of participants • Quarterly physical activities 	July 1, 2014	Pam Blackmon and Cindy Morgan

STRATEGIC ACTION PLAN

Strategic Issue 1: Health Promotion and Protection Goal 1.1 Reduce Chronic Disease Morbidity and Mortality

OBJECTIVE 1.1.2		BASELINE	OUTCOME INDICATORS	
By December 31, 2015 reduce percentage of adults currently smoking cigarettes to 29%.		2010 Lafayette Rate 30.7% State 17.1% Source: BRFSS	Percentage of adults currently smoking Source: BRFSS	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
1.1.2A Promote tobacco education	<ul style="list-style-type: none"> • Develop/distribute educational materials & personal testimonials • Offer CEUs on cessation • Identify and develop best mechanisms for reaching target populations 	<ul style="list-style-type: none"> • Number of educational materials developed • Number of CEU programs provided • Number of CEU participants 	July 1, 2014	Pam Blackmon and Cindy Morgan

STRATEGIC ACTION PLAN

Strategic Issue 1: Health Promotion and Protection Goal 1.1 Reduce Chronic Disease Morbidity and Mortality

OBJECTIVE 1.1.3		BASELINE	OUTCOME INDICATORS	
By December 31, 2015 reduce 3-year rolling lung cancer death rate to 75.0.		2010-2012 Lafayette County Lung Cancer Death Rate 88.3 State: Lung Cancer Death Rate 45.4	3-year rolling lung cancer deaths per 100,000 population Source: Florida Charts—County Health Status Summary	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
1.1.3A Promote early screening, detection and treatment	<ul style="list-style-type: none"> • Explore and promote low-no cost screenings and treatment for high risk populations • Network with community partners to provide services • Refer patients to available screening services • Increase utilization of any mobile screening services 	<ul style="list-style-type: none"> • Increase in percentage of persons with early screening • Number of persons participating in screenings • Number of referral partners 	December 2014	Pam Blackmon Cindy Morgan
1.1.3B Educate community on importance of screening and early detection to survival chances	<ul style="list-style-type: none"> • Direct screening messages to schools, faith-based organizations • Community education campaigns • Educational newsletters • Community speaking engagements • Speaker's bureau 	<ul style="list-style-type: none"> • Number of campaigns conducted • Number of persons exposed to campaigns • Number of speaking engagements • Number of newsletters 	Ongoing through July 2015	Pam Blackmon Cindy Morgan

STRATEGIC ACTION PLAN

Strategic Issue: Health Promotion and Protection Goal 1.1 Reduce Chronic Disease Morbidity and Mortality

OBJECTIVE 1.1.4		BASELINE	OUTCOME INDICATORS	
By December 31, 2015 reduce 3-year rolling colorectal cancer death rate to 25.0.		2010-2012 Lafayette County Colorectal Cancer Death Rate: 29.5 State Colorectal Cancer Death Rate: 14.1	3-year rolling colorectal cancer deaths per 100,000 population Source: Florida Charts—County Health Status Summary	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
1.1.4A Promote early screening, detection and treatment	<ul style="list-style-type: none"> • Explore and promote low-no cost screenings and treatment for high risk populations • Network with community partners to provide services • Refer patients to available screening services • Increase utilization of any mobile screening services 	<ul style="list-style-type: none"> • Increase in percentage of persons with early screening • Number of persons participating in screenings • Number of referral partners 	December 2015	Pam Blackmon Cindy Morgan
1.1.4B Educate community on importance of screening and early detection to survival chances	<ul style="list-style-type: none"> • Direct screening messages to schools, faith-based organizations • Community education campaigns • Educational newsletters • Community speaking engagements • Speaker's bureau 	<ul style="list-style-type: none"> • Number of campaigns conducted • Number of persons exposed to campaigns • Number of speaking engagements • Number of newsletters 	Ongoing	Pam Blackmon Cindy Morgan

STRATEGIC ACTION PLAN

Strategic Issue 1: Health Promotion and Protection Goal 1.2 Protect the Population from Health Threats

OBJECTIVE 1.2.1		BASELINE	OUTCOME INDICATORS	
By June 30, 2014 increase the annual composite preparedness score to at least 4.27		2012 preparedness score 3.4	Composite annual preparedness score Source: County Performance Snapshot	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
1.2.1A Minimize loss of life, illness and injury from natural or man made disasters	<ul style="list-style-type: none"> • Increase Preparedness Scores by developing deficient areas 	<ul style="list-style-type: none"> • Move score to statewide average or above 	June 30, 2014	Howell Batts
	<ul style="list-style-type: none"> • Secure PHP FTE shared position with Lafayette County 	<ul style="list-style-type: none"> • Funded PHP FTE 	March 2014	Pam Blackmon
	<ul style="list-style-type: none"> • Attain National PPHR Certification 	<ul style="list-style-type: none"> • PPHR Certification 	December 31, 2014	Howell Batts

STRATEGIC ACTION PLAN

Strategic Issue 2: Service to Customers and Community Goal 2.1 Promote an Integrated Public Health System

OBJECTIVE 2.1.1		BASELINE	OUTCOME INDICATORS	
By December 31, 2015 establish and maintain a productive community health improvement partnership to participate in and monitor the health of the community.		Loosely organized structure remaining from 2011 CHIP development process	Established partnership structure Meeting attendance, minutes, participant directory Community awareness of CHIP focus and activities	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
2.1.1A Develop new health care network (via charter or agreement) to sustain CHIP	<ul style="list-style-type: none"> Identify potential members including 2011 CHIP participants Recruit new members Develop & distribute local directory of CHIP partners 	<ul style="list-style-type: none"> Members recruited Number receiving membership list 	July 1, 2013	Pam Blackmon
2.1.1B Develop Health Improvement Group Agreement	<ul style="list-style-type: none"> Prepare CHIP agreement Elect officers Set meeting dates 	<ul style="list-style-type: none"> Agreement developed and adopted Officers elected Meeting dates set Duties established 	July 1, 2013	Pam Blackmon
2.1.1C Educate key community members of CHIP efforts	<ul style="list-style-type: none"> Use CHIP to promote health changes & foster community support Present, promote & use CHIP at town meetings, chamber meetings, faith-based and school venues 	<ul style="list-style-type: none"> Link to community partner websites Number of community presentations Number of new CHIP participants 	January 1, 2014	Pam Blackmon

STRATEGIC ACTION PLAN

Strategic Issue 2: Service to Customers and Community Goal 2.2 Promote Superior Customer Service

OBJECTIVE 2.2.1		BASELINE	OUTCOME INDICATORS	
By June 30, 2014 and June 30, 2015 all customer satisfaction ratings will be maintained at 90% or higher		2011-2012 customer satisfaction rating 100%	Annual County Health Department Performance Snapshot	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
2.2.1A Facilitate provision of high quality customer service among all staff	• Review ratings with leadership team	• Meeting minutes	June 2014 and 2015	Pam Blackmon
	• Review results with staff	• Meeting minutes; Email documentation	August 2014 and 2015	Leadership Team
	• Staff training	• Meeting agenda and handouts	January 2014 and 2015	Leadership Team

STRATEGIC ACTION PLAN

Strategic Issue 3: Financial and Business Excellence Goal 3.1 Improve Efficiency and Effectiveness

OBJECTIVE 3.1.1		BASELINE	OUTCOME INDICATORS	
By June 30, 2014 and June 30, 2015 maintain Schedule C OCA cash balances for Federal funds and State GR and Trust funds at 100%		2013 County Health Department Performance Snapshot 1. Federal funds – 100% 2. State GR funds– 88.9% July 2013 Administrative Snapshot 100%	Annual County Health Department Performance Snapshot Monthly Administrative Snapshot	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
3.1.1A Implement and improve processes that support accountability and effective management	• Monitor and manage cash balance report daily	• OCA cash balance report	Ongoing	Susie Cook
	• Adjust codes to reflect alignment with OCA budget requirements	• OCA cash balance report	Ongoing	Susie Cook

STRATEGIC ACTION PLAN

Strategic Issue 3: Financial and Business Excellence Goal 3.1 Improve Efficiency and Effectiveness

OBJECTIVE 3.1.2		BASELINE	OUTCOME INDICATORS	
By June 30, 2014 and June 30, 2015 employees and supervisors will certify the accuracy of time recorded on EARS within 7 calendar days of the end of each pay period at least 95% of the time		2013 County Health Department Performance Snapshot 94.5% July 2013 Administrative snapshot 95.89%	Annual County Health Department Performance Snapshot Monthly Administrative Snapshot	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
3.1.2A Implement and improve processes that support accountability and effective management	• Add timely certification of EARS to employee performance standards	• Employee evaluation criteria	January 2014	Supervisors
	• Add timely approval to supervisor performance standards	• Supervisor evaluation criteria	January 2014	Supervisors
	• Review data monthly	• Administrative snapshot	Monthly	Leadership Team

STRATEGIC ACTION PLAN

Strategic Issue 3: Financial and Business Excellence Goal 3.2 Promote a Culture of Organizational Excellence

OBJECTIVE 3.2.1		BASELINE	OUTCOME INDICATORS	
By September 30, 2014 90% of the activities in the QI plan will be implemented as scheduled		None	QI report: Storyboard	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
3.2.1A Implement quality improvement processes	• Recruit QI Council	• QI Council sign-in sheet	August 26, 2013	Pam Blackmon
	• Choose initial target activity	• Written QI Plan	September 30, 2013	QI Council
	• Develop QI Plan	• Written QI Plan	September 30, 2013	Howell Batts
	• Implement plan	• Meeting minutes	Ongoing	QI Council
	• Complete story board	• Storyboard	September 30, 2014	QI Council

STRATEGIC ACTION PLAN

Strategic Issue 3: Financial and Business Excellence Goal 3.2 Promote a Culture of Organizational Excellence

OBJECTIVE 3.2.2		BASELINE	OUTCOME INDICATORS	
By September 30, 2014 attain National Public Health Accreditation		Not Applicable	Accreditation certificate	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
3.2.2A Document organizational achievements	• Recruit accreditation coordinator and team members	• Accreditation meeting sign in sheets	July 31, 2013	Pam Blackmon
	• Complete webinar trainings	• Agendas and notes	August 31, 2013	Emmett Martin
	• Team meets to delegate acquisition of needed documentation	• Meeting minutes	September 30, 2013	Emmett Martin
	• Complete electronic files	• Electronic files	January 31, 2014	Emmett Martin
	• Documents submitted to headquarters	• Email confirming receipt	January 31, 2014	Emmett Martin
	• Participate in additional accreditation activities as needed (ex. Site visit)	• TBA	September 30, 2014	Emmett Martin

STRATEGIC ACTION PLAN

Strategic Issue 4: Workforce Development

Goal 4.1 Recruit and Retain Competent Public Health Workforce

OBJECTIVE 4.1.1		BASELINE	OUTCOME INDICATORS	
By July 31, 2014 and July 31, 2015 90% of staff will participate in annual staff training		Not Applicable	WFD Plan Review	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
4.1.1A Implement a competency based training and retention program	<ul style="list-style-type: none"> • Complete annual training needs assessment as identified in WFD plan 	<ul style="list-style-type: none"> • Training needs assessment document 	July 31, 2014 and 2015	Pam Blackmon
	<ul style="list-style-type: none"> • Plan annual staff training based on needs assessment 	<ul style="list-style-type: none"> • Minutes and agendas 	July 31, 2014 and 2015	Leadership Team
	<ul style="list-style-type: none"> • Conduct annual staff training 	<ul style="list-style-type: none"> • Minutes and agenda 	July 31, 2014 and 2015	Leadership Team
	<ul style="list-style-type: none"> • Evaluate annual staff training via survey 	<ul style="list-style-type: none"> • Training survey 	September 30, 2014 and 2015	Pam Blackmon

STRATEGIC ACTION PLAN

Strategic Issue 4: Workforce Development

Goal 4.1 Recruit and Retain Competent Public Health Workforce

OBJECTIVE 4.1.2		BASELINE	OUTCOME INDICATOR	
By December 31, 2015 at least 5 employee satisfaction climate dimensions will receive a score of 4.0 or higher		2012 DOH Employee Satisfaction Survey one climate dimension higher than 4.0	Employee Satisfaction Climate Dimensions Source: County Health Department Performance Snapshot	
STRATEGY	ACTIVITY	PERFORMANCE MEASURE	TARGET DATE	CHAMPION
4.1.2A Implement a competency based training and retention program	• Review 2012 employee satisfaction data with leadership	• Meeting minutes	September 30, 2014	Pam Blackmon
	• Appoint QI team to address employee satisfaction	• Meeting minutes	August 30, 2013	Pam Blackmon
	• QI team conduct in-depth analysis of 2012 employee satisfaction survey results	• Meeting minutes	July 1, 2014	QI Council
	• QI team develops strategies for increasing employee satisfaction	• Meeting minutes and story board	September 30, 2014	QI Council
	• QI team implements strategies to improve employee satisfaction	• Number of satisfaction dimensions improved following strategy implementation	Ongoing	QI Council

STRATEGIC PLAN ALIGNMENT

Florida DOH- Lafayette Strategic Plan Objective	Florida DOH Strategic Plan Goal	Florida DOH Strategic Plan Strategy
Objective 1.1.1 By December 31, 2015 decrease adult overweight and obesity rate to 70%	Goal 1.1 Reduce chronic disease morbidity and mortality	Strategy 1.2.1 Increase the proportion of adults and children who are at a healthy weight
Objective 1.1.2 By December 31, 2015 reduce percentage of adults currently smoking cigarettes to 29%	Goal 1.2 Reduce chronic disease morbidity and mortality	Strategy 1.2.2 Reduce illness, disability, and death related to tobacco use and secondhand smoke exposure
Objective 1.1.3 By December 31, 2015 reduce 3-year rolling lung cancer death rate to 75.0	Goal 1.2 Reduce chronic disease morbidity and mortality	Strategy 1.2.2 Reduce illness, disability, and death related to tobacco use and secondhand smoke exposure
Objective 1.2.1 By June 30, 2014 increase the annual composite preparedness score to at least 4.27	Goal 1.1 Protect the Population from health threats	Strategy 1.1.3 Minimize loss of life, illness, and injury from natural or man-made disasters
Objective 2.1.1 By December 31, 2015 establish and maintain a productive community health partnership to participate in and monitor the health of the community	Goal 3.2 Assure access to health care	Strategy 3.2.2 Provide equal access to culturally and linguistically competent care
Objective 2.2.1 By June 30, 2014 and June 20, 2015 all customer satisfaction ratings will be maintained at 90% or higher	Goal 2.3 Promote a culture of organizational excellence	Strategy 2.3.2 Maintain a sustainable performance management framework
Objective 3.1.1 By June 30, 2014 and June 30 2015 maintain Schedule C OCA cash balances for Federal funds and State GR and Trust Funds at 100%	Goal 2.1 Improve efficiency and effectiveness	Strategy 2.1.5 Implement tools, processes and methods that support accountability and provide transparency in DOH administrative management systems
Objective: 3.1.2 By June 30, 2014 and June 30, 2015 employees and supervisors will certify the accuracy of time recorded on EARS within 7 calendar days of the end of each pay period at least 95% of the time	Goal 2.1 Improve efficiency and effectiveness	Strategy 2.1.5 Implement tools, processes and methods that support accountability and provide transparency in DOH administrative management systems

STRATEGIC PLAN ALIGNMENT

Florida DOH- Lafayette Strategic Plan Objective	Florida DOH Strategic Plan Goal	Florida DOH Strategic Plan Strategy
Objective 3.2.1 By September 30, 2014 90% of the activities in the QI plan will be implemented as scheduled	Goal 2.3 Promote a culture of organizational excellence	Strategy 2.3.3 Develop, implement and sustain integrated quality improvement processes throughout organizational practice, programs, processes and interventions
Objective 3.2.2 By September 30, 2014 attain National Public Health Accreditation	Goal 2.3 Promote a culture of organizational excellence.	Strategy 2.3.1 Collect, track and use performance data to inform business decisions and continuously improve
Objective 4.1.1 By December 30, 2015 90% of staff will participate in annual staff training	Goal 4.1 Attract, recruit, and retain a competent and credentialed workforce.	Strategy 4.1.2 Provide trainings and resources that support and develop current public health employees
Objective 4.1.2 By December 31, 2015 at least 5 employee satisfaction climate dimensions will receive a score of 4.0 or higher	Goal 4.1 Attract, recruit, and retain a competent and credentialed workforce.	Strategy 4.1.1 Implement a competency-based framework for recruitment and training