

2016 - 2018 DOH-Orange Strategic Plan

| Strategic Issue Area | Goal | Strategy | Objective Number | Objective | Data and Target Source | Baseline | Target | Completion Date | Responsible | Alignment |
|----------------------|---|--|------------------------|--|------------------------|--------------------------------|---|-----------------|-------------|-----------|
| Infrastructure | Achieve operational efficiencies through sound financial and business practices within regulatory constraints in order to remain sustainable. | 1. Maximize revenue and maintain budgetary control procedures for sustainability | IS.1.1 | Programs will operate within their annual operating budgets | | 100% | 100% | 6/30/2017 | Fiscal | SP4.1.3A |
| | | | IS.1.2 | Decrease the rate of workers' compensation incidents per 100 employees | | 11.04% (2014) | 8.80% | 12/31/2018 | Facilities | SP 4.1.3 |
| | | | IS.1.3 | Increase percentage of compliant Purchase card payments | | 97.03% | 99.00% | 12/31/2018 | Fiscal | SP 4.1.3 |
| | | | IS.1.4 | Decrease percentage of staff leaving DOH-Orange (includes OPS) data from hand counted list through payroll | | 21.31% (2015) | < 15.25%* Healthcare Industry average (total and voluntary-2014) | 12/31/2018 | HR Liaison | SP 4.1.3 |
| | | 2. Maintain standards for information security and privacy | IS.2.1 | Increase percentage of items in compliance with DOH information security and privacy standards, as defined in the annual information security and privacy assessment | | 99% | 100% | 12/31/2018 | IT | |
| | | 3. Ensures quality service to all stakeholders | IS.3.1 | Increase percentage of completed customer satisfaction surveys with a satisfactory or better rating | | 92% (2014 - Trending downward) | 90% | 12/31/2018 | Operations | |
| | | | IS.3.2 | Increase the overall score of Employee Satisfaction Survey | | 3.74 | > = 4 | 12/31/2018 | OPQI | |
| | | 4. Maintains statistics for federal funded program | IS.4.1 | Increase percentage of CHD family planning clients served who have documentation of race in their records | | 93%(2014) | >95% | 12/31/2018 | FP/PH | |

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| Community Engagement | Improve the community's health through integrated, evidence-based prevention, protection and promotion initiatives | 1. Grow a culture of health equity | CE.1.1 | Increase percentage of managers/supervisors implementing CLAS Inventory tool | | No baseline new tool | 100% | 12/31/2018 | OPQI (Health Equity Coordinator) | |
| | | 2. Protect the community from preventable diseases, prevent the spread of communicable diseases and minimize impact on the community from public health hazards | CE.2.1 | Increase percentage of pediatric dental clients served in a low service area by 10% | | 5134 | 5647 | 12/31/2018 | Dental | |
| | | | CE.2.2 | Decrease percentage of the annual number of newly diagnosed HIV infections in Orange County | | 40.80% | 31.40% | 12/31/2018 | Immunology | SP2.1.5A CHIP G3.8 |
| | | | CE.2.3 | Percentage of selected reportable disease cases of public health significance reported within 14 days of notification | | 100% | >=77% | 12/31/2018 | EPI | CHIP G3.6 |
| | | 3. Promote population health issue through social media | CE.3.1 | Increase utilization of current social media to 100% | | No baseline | 100% | 12/31/2018 | PIO | SP4.1.1 |
| | | 4. Promote healthy family lifestyles and reduce infant mortality risk | CE.4.1 | Increase percentage of WIC infants who are ever breastfed | | 77.80% | 78.80% | 12/31/2018 | WIC/HS | CHIP G2.1 |
| | | | CE.4.2 | Decrease or maintain current infant mortality rates in Hispanic population (goal is from HP2020 stats*) | | 5.8%* | 6.0%* | 12/31/2018 | WIC, HS, FP/PH | SP 1.1.1 CHIP G2.1 |
| | | | CE.4.3 | Decrease infant mortality rates in the Black Population (goal is from HP2020 stats*) | | 11.1% (3 yr. rolling) | 6.0%* | 12/31/2018 | WIC, HS, FP/PH | SP 1.1.1 CHIP G2.1 |

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| | | | CE.4.4 | Decrease percentage of Youth(ages 11-17) who use any type of tobacco/smoke product | | 14.7% | 12.6% | 12/31/2018 | EVH | SP3.1.4 CHIP G4 |
| | | | CE.4.5 | Increase percentage of adults at a healthy weight (BMI<30) | | 61% | <63% | 21/31/2018 | OPQI | SP2.1.1B CHIP G1.1, G2 & G3 |
| | | | CE.5.1 | Increase collaboration with local emergency management to establish a SpNS operation that can support all vulnerable populations for 72 hours | | 0 | 1 | 12/31/2018 | Emergency OPS | SP3.1.3A |
| | | | CE.5.2 | Increase joint response activities with community partners | | 0 | 2 | 12/31/2018 | Emergency OPS | SP3.1.3A |
| | | | CE.5.3 | Establish a responder and safety program for DOH staff and MRC volunteers | | 0 | 1 | 12/31/2018 | Emergency OPS | SP3.1.3A |
| | | 5. Prepare the community for state and local disaster response | CE.5.4 | Increase activities for DOH staff and MRC volunteers that provides training for safety and health risks | | 1 | 9 | 12/31/2018 | Emergency OPS | SP3.1.3A |
| | | PS.1.1 | Increase number of clinical trials per year | | 2 | 3 | 12/31/2018 | Research | | |
| | | PS.2.1 | Increase Annual Comprehensive Environmental Health Score (ACEHS) | | 92.5%(2014 - Trending Downward) | 90% | 12/31/2018 | EVH | | |
| | | PS.2.2 | Increase percentage of 2 year-old County Health Department (CHD) clients fully immunized | | 95% | 96% | 12/31/2018 | Immunization/HS-BBB and NFP/NCF | SP3.1.1A CHIP G3.1 | |
| Precision Services | Provide high quality community needs-driven programs, services and credible health information resulting in superior customer service | 2. Identify, respond to, measure and monitor community health issues | PS.2.3 | Increase percentage of CHD STD cases treated according to the most recent STD guidelines within 14 days of diagnosis | | 74.40% | >90% | 12/31/2018 | STD | CHIP G3.3 |

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| | | | PS.2.4 | Increase percentage of TB cases with a documented HIV test result | | 90.30% | 92% | 12/31/2018 | TB/Refugee Health | |
| Workforce Development | Foster a healthy work environment to ensure a highly competent, knowledgeable workforce with opportunities for professional growth and development | 1. Promote strategies that enhance employment and retention of engaged, knowledgeable staff | WF.1.1 | Increase percentage of DOH-Orange employees will have opportunity to participate in one or more professional development opportunities | | No baseline new tool | 100% | 12/31/2018 | HR Trainer | SP4.1.2A |
| | | 2. Promote a culture of quality within all departments | WF.2.1 | Increase percentage of program that have participated in a documented quality improvement project | | No baseline new tool | 50% | 12/31/2018 | OPQI | QIP 1.a & 2.a |

<http://www.floridacharts.com/charts/default.aspx>

http://dcs-doh-ws10/flperformrtps/rdPage.aspx?rdReport=FloridaHealthPerforms.Monitoring_Tool_County_View_Yearly_Snapshot

<http://www.nhs.org/states/florida/>