

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	County Health Department Administrative Snapshot	100%	100%	6/30/2017	Fiscal	SP4.1.3A
			IS.1.2	Decrease the rate of workers' compensation incidents per 100 employees	County Health Department Performance Snapshot	11.04% (2014)	8.80%	12/31/2018	Facilities	SP 4.1.3
			IS.1.3	Increase percentage of compliant Purchase card payments	County Health Department Administrative Snapshot	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 Liason All Departments (L4-Manager)	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	County Health Department Performance Snapshot	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	County Health Department Performance Snapshot	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	County Health Department Performance Snapshot	93%(2014)	>95%	12/31/2018	FP/PH	
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	CHIP 2.1, 2.2, 2.3, 3.1, 3.2
			CE.2.2	Decrease percentage of the annual number of newly diagnosed HIV infections in Orange County	Florida CHARTS	40.80%	31.40%	12/31/2018	Immunology	SP2.1.5A CHIP-G3.8
			CE.2.2	Meet or exceed national and state Viral Load suppression rates	CDC HIV Care Continuum Initiative	58.00%	75.00%	12/31/2018	Immunology	SP2.1.5A CHIP-G3.7
			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
			CE.4.1	Increase percentage of WIC infants who are ever breastfed	County Health Department Performance Snapshot	77.80%	78.80%	12/31/2018	WIC/HS	SP 1.1.1 CHIP-G2.1

	promotion initiatives	4. Promote healthy family lifestyles and reduce infant mortality risk	CE.4.2	Decrease or maintain current infant mortality rates in Hispanic population (goal is from HP2020 stats*)	Florida CHARTS	5.8%*	6.0%*	12/31/2018	WIC, HS, FP/PH	SP 1.1.1 CHIP G2.1 CHIP 2.1, 2.2, 2.3, 3.1, 3.2
			CE.4.3	Decrease infant mortality rates in the Black Population (goal is from HP2020 stats*)	Florida CHARTS	11.1% (3 yr. rolling)	6.0%*	12/31/2018	WIC, HS, FP/PH	SP 1.1.1 CHIP G2.1 CHIP 2.1, 2.2, 2.3, 3.1, 3.2
			CE.4.4	Decrease percentage of Youth(ages 11-17) who use any type of tobacco/smoke product	Florida CHARTS	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)	Florida CHARTS	61%	<63%	12/31/2018	OPQI	SP2.1.1B CHIP G1.1, G2 & G3 CHIP 1.2
		5. Prepare the community for state and local disaster response	CE.5.1	Increase collaboration with local emergency management to establish a SpNS operation that can support all vulnerable populations for 72 hours	National Health Security Preparedness	0	1	12/31/2018	Emergency OPS	SP3.1.3A
			CE.5.2	Increase joint response activities with community partners	National Health Security Preparedness	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	National Health Security Preparedness	0	1	12/31/2018	Emergency OPS	SP3.1.3A
			CE.5.4	Increase activities for DOH staff and MRC volunteers that provides training for safety and health risks	National Health Security Preparedness	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)	County Health Department Performance Snapshot	89.2%(2015 - Trending Downward)	90%	12/31/2018	EVH	

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.2.2	Increase percentage of 2 year-old County Health Department (CHD) clients fully immunized	County Health Department Performance Snapshot	95%	96%	12/31/2018	Immunization/ HS-BBB and NFP/NCF	SP3.1.1A CHIP-G3.1
			PS.2.3	Increase percentage of CHD STD cases treated according to the most recent STD guidelines within 14 days of diagnosis	County Health Department Performance Snapshot	74.40%	>90%	12/31/2018	STD	CHIP-G3.3
			PS.2.4	Increase percentage of TB cases with a documented HIV test result	County Health Department Performance Snapshot	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 Liason All Departments (L4-Manager)	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.uk/what-we-do/our-services/nhs.uk>