

Manatee CHD Alignment with Agency Strategic Plan

Agency Strategic Plan Goal	Agency Strategic Plan Strategy No.	Agency Strategic Plan Strategy	FDOH-Manatee Objective, aligned to State Strategy NOTE: Target dates for strategic objectives must be no later than Dec. 31, 2015
Protect the Population from health threats	1.1.1	Prevent and control infectious disease	Objective 1.5: By December 31, 2013, 80% of newly diagnosed LTBI patients will complete treatments.
Protect the Population from health threats	1.1.1	Prevent and control infectious disease	Objective 1.9: By June 30, 2014, 90% of the CHD STD cases will be treated within 14 days of diagnosis.
Protect the Population from health threats	1.1.1	Prevent and control infectious disease	Objective 1.11: By July 1, 2014, increase the rate of HIV-testing groups by 20% in heavily concentrated populations with particular focus on gay and bisexual men, African Americans and Latinos.
Protect the Population from health threats	1.1.1	Prevent and control infectious disease	Objective 1.12: By July 1, 2014, increase the percentage of newly diagnosed HIV positives with documentation of linkage to medical care within 90 days of diagnosis from 65% to 85%.
Protect the Population from health threats	1.1.1	Prevent and control infectious disease	Objective 1.15 : By December 31, 2015, 95 of active TB patients will complete therapy within 12 months of initiation of treatment.
Protect the Population from health threats	1.1.2	Prevent and reduce illness, injury and death related to environmental factors	Objective 1.2: By September 30, 2013, the Epidemiology Department will interview/counsel at least 90% of enteric infection cases within 48 hours of case report.
Protect the Population from health threats	1.1.3	Minimize loss of life, illness, and injury from natural or man-made disasters	Objective 1.3: By September 30, 2013, expand COOP planning to identify and automate needed equip and supplies necessary for each CHD division to activate and maintain essential services in alternate facilities; establish off-site storage facility to maintain necessary supplies; establish COOP Emergency Response Group (ERG).
Protect the Population from health threats	1.1.3	Minimize loss of life, illness, and injury from natural or man-made disasters	Objective 1.8: By March 1, 2014, mitigate static CHD Emergency Operations plan (EOP) into a living plan with pre-defined, scheduled updates for plan components.

Manatee CHD Alignment with Agency Strategic Plan

Agency Strategic Plan Goal	Agency Strategic Plan Strategy No.	Agency Strategic Plan Strategy	FDOH-Manatee Objective, aligned to State Strategy NOTE: Target dates for strategic objectives must be no later than Dec. 31, 2015
Protect the Population from health threats	1.1.3	Minimize loss of life, illness, and injury from natural or man-made disasters	Objective 3.7: By December 31, 2014, develop and implement an MRC membership retention strategy which includes ongoing training and exercises, continued skill development of members; promotes maximum engagement of members, and maximizes member retention rate; develop a measurement system to track the progress of strategy.
Protect the Population from health threats	1.1.4	Prevent and reduce intentional and unintentional injuries.	No objective
Reduce chronic disease morbidity and mortality	1.2.1	Increase the proportion of adults and children who are at a healthy weight.	Objective 1.13: By September 30, 2014, increase the rate of pregnant women entering WIC during their first trimester from 55.2% to 63.5%.
Reduce chronic disease morbidity and mortality	1.2.2	Reduce illness, disability, and death related to tobacco use and secondhand smoke exposure.	No objective
Improve maternal and child health	1.3.1	Meet special health care needs of children.	Objective 1.1: By September 30, 2013, 90% of teens (ages 13-19) who attend the Family Planning Clinic will receive an effective method of birth control as evidence in HMS and FPAR.
Improve maternal and child health	1.3.2	Reduce infant mortality.	Objective 1.6: By December 31, 2013, work with Healthy Teen Coalition to determine root cause(s) of teen birth rate/repeat teen birth rate and plan appropriate countermeasures to eliminate root cause(s).

Manatee CHD Alignment with Agency Strategic Plan

Agency Strategic Plan Goal	Agency Strategic Plan Strategy No.	Agency Strategic Plan Strategy	FDOH-Manatee Objective, aligned to State Strategy NOTE: Target dates for strategic objectives must be no later than Dec. 31, 2015
Improve efficiency and effectiveness	2.1.1	Connect agency providers and electronic health record systems in a network that consists of a state-level Health Information Exchange, Direct Secured Messaging and local health information exchanges and gateways	No objective
Improve efficiency and effectiveness	2.1.2	Adopt certified electronic health record software	No objective
Improve efficiency and effectiveness	2.1.3	Use information technology and systems to efficiently support disease prevention, intervention and epidemiological activities.	Objective 6.5: By January 1, 2014, develop an agency IT plan to address hardware and software needs, including services, laptops, tablets, phones, disaster response systems, as well as the latest software and website updates, with the spirit of innovation and a sense of urgency for increased agency wide productivity.
Improve efficiency and effectiveness	2.1.4	Use public health information technology and systems to efficiently improve business practices	Objective 1.7 By January 2014, implement EBT in WIC.
Improve efficiency and effectiveness	2.1.4	Use public health information technology and systems to efficiently improve business practices	Objective 6.1: By August 31, 2013, establish a mirror server in Orange County.

Manatee CHD Alignment with Agency Strategic Plan

Agency Strategic Plan Goal	Agency Strategic Plan Strategy No.	Agency Strategic Plan Strategy	FDOH-Manatee Objective, aligned to State Strategy NOTE: Target dates for strategic objectives must be no later than Dec. 31, 2015
Improve efficiency and effectiveness	2.1.4	Use public health information technology and systems to efficiently improve business practices	Objective 6.2: By October 1, 2013, hire an IT Division Director.
Improve efficiency and effectiveness	2.1.4	Use public health information technology and systems to efficiently improve business practices	Objective 6.3: By December 31, 2013, 95% of IT tickets will be resolved within 24 hours or escalated to a second level supervisor.
Improve efficiency and effectiveness	2.1.4	Use public health information technology and systems to efficiently improve business practices	Objective 6.4: By January 1, 2014, build a team of proactive experts to provide customer service, using measurable tools/checklists.
Improve efficiency and effectiveness	2.1.5	Implement tools, processes and methods that support accountability and provide transparency in DOH administrative management systems.	Objective 1.4: By December 31, 2013, 95% of CHD family planning clients served will have documentation of race and ethnicity in their records.
Improve efficiency and effectiveness	2.1.5	Implement tools, processes and methods that support accountability and provide transparency in DOH administrative management systems.	Objective 1.10: By June 30, 2014, wasted/spoiled vaccines will not be more than 5% or \$5,000, whichever is smaller.

Manatee CHD Alignment with Agency Strategic Plan

Agency Strategic Plan Goal	Agency Strategic Plan Strategy No.	Agency Strategic Plan Strategy	FDOH-Manatee Objective, aligned to State Strategy NOTE: Target dates for strategic objectives must be no later than Dec. 31, 2015
Improve efficiency and effectiveness	2.1.5	Implement tools, processes and methods that support accountability and provide transparency in DOH administrative management systems.	Objective 6.6: By January 31, 2014, establish a process to ensure compliance with DOH information security and privacy standards as defined in the annual information security and privacy assessment.
Improve efficiency and effectiveness	2.1.5	Implement tools, processes and methods that support accountability and provide transparency in DOH administrative management systems.	Objective 6.7: By June 30, 2014, improve EH technology by purchase, staff training, and use of field pen-tablets for all EH inspectors and programs.
Improve efficiency and effectiveness	2.1.5	Implement tools, processes and methods that support accountability and provide transparency in DOH administrative management systems.	Objective 5.1: By July 31, 2013, state and general revenue and trust fund with no negative cash balance.
Improve efficiency and effectiveness	2.1.5	Implement tools, processes and methods that support accountability and provide transparency in DOH administrative management systems.	Objective 5.2: By November 30, 2013, federal OCA balance to 0.00 within 60 days after grant period ends.

Manatee CHD Alignment with Agency Strategic Plan

Agency Strategic Plan Goal	Agency Strategic Plan Strategy No.	Agency Strategic Plan Strategy	FDOH-Manatee Objective, aligned to State Strategy NOTE: Target dates for strategic objectives must be no later than Dec. 31, 2015
Improve efficiency and effectiveness	2.1.5	Implement tools, processes and methods that support accountability and provide transparency in DOH administrative management systems.	Objective 5.3: By December 31, 2013, create allocations to change all expenses to appropriate program through collocated cost matrix.
Improve efficiency and effectiveness	2.1.5	Implement tools, processes and methods that support accountability and provide transparency in DOH administrative management systems.	Objective 5.5: By July 1, 2014, achieve zero-based budgeting.
Maximize funding to accomplish the public health mission	2.2.1	Maximize Medicaid and other third party revenue to help county health departments and Children's Medical Service providers to retain the infrastructure necessary to meet the public health needs of their community.	No objective
Maximize funding to accomplish the public health mission	2.2.2	Review and update fee policies and fee schedules.	Objective 5.4: By June 30, 2014, seek county approval for updated fee schedule for all programs.

Manatee CHD Alignment with Agency Strategic Plan

Agency Strategic Plan Goal	Agency Strategic Plan Strategy No.	Agency Strategic Plan Strategy	FDOH-Manatee Objective, aligned to State Strategy NOTE: Target dates for strategic objectives must be no later than Dec. 31, 2015
Promote a culture of organizational excellence.	2.3.1	Maintain a sustainable performance management framework for the Department	Objective 4.1: By September 30, 2013, develop and implement a Manatee CHD scorecard process that identifies and uses leading/predictive indicators to support operational decision-making.
Promote a culture of organizational excellence.	2.3.2	Collect, track and use performance data to inform business decisions and continuously improve.	Objective 3.2: By December 31, 2013, integrate Q Flow Data and EARS Productivity Reports in all WIC and Clinic employee performance standards by establishing a new Core Performance Expectation Category on the Performance Evaluation Form and each staff member's Position Description.
Promote a culture of organizational excellence.	2.3.2	Collect, track and use performance data to inform business decisions and continuously improve.	Objective 3.6: By July 1, 2014, establish process to review incidents and near misses and take corrective action necessary to reduce the Worker's Compensation incident rate to at or below the state average.
Promote a culture of organizational excellence.	2.3.2	Collect, track and use performance data to inform business decisions and continuously improve.	Objective 3.9: By September 30, 2013, establish an electronic "ticket" system for General Services request (i.e., cleaning items, bathroom supplies, furniture moving, pickup of biomedical waste, maintenance requests, etc.)
Promote a culture of organizational excellence.	2.3.3	Develop, implement and sustain integrated quality improvement processes throughout organizational practice, programs, processes and interventions.	Objective 1.14: By December 31 2014, complete an environmental public health performance assessment, use data to determine gaps and opportunities, and create a health plan.

Manatee CHD Alignment with Agency Strategic Plan

Agency Strategic Plan Goal	Agency Strategic Plan Strategy No.	Agency Strategic Plan Strategy	FDOH-Manatee Objective, aligned to State Strategy NOTE: Target dates for strategic objectives must be no later than Dec. 31, 2015
Promote a culture of organizational excellence.	2.3.3	Develop, implement and sustain integrated quality improvement processes throughout organizational practice, programs, processes and interventions.	Objective 2.1: By December 30, 2013, evaluate and improve the customer satisfaction/dissatisfaction determination process.
Promote a culture of organizational excellence.	2.3.3	Develop, implement and sustain integrated quality improvement processes throughout organizational practice, programs, processes and interventions.	Objective 4.2: By February 28, 2014, complete and upload all DOH-Manatee accreditation documents into the ePHAB system.
Optimize communications.	2.4.1	Develop, implement and improve internal and external communication strategies and plans.	No objective
Assure access to health care	3.1.1	Increase access to care for underserved populations.	No objective
Assure access to health care	3.1.2	Provide equal access to culturally and linguistically competent care.	No objective
Promote an integrated public health system.	3.2.1	Implement and link health improvement planning at state and local levels.	No objective

Manatee CHD Alignment with Agency Strategic Plan

Agency Strategic Plan Goal	Agency Strategic Plan Strategy No.	Agency Strategic Plan Strategy	FDOH-Manatee Objective, aligned to State Strategy NOTE: Target dates for strategic objectives must be no later than Dec. 31, 2015
Promote an integrated public health system.	3.2.2	Integrate planning and assessment processes to maximize partnerships and expertise of a community in accomplishing its goals.	Objective 2.2: By June 30, 2014, expand ESF8 Workgroup into a full health and medical preparedness coalition which includes all local AHCA regulated facilities, provides PHP and ESF8 educational opportunities and has a further defined concept of operations structure.
Promote an integrated public health system.	3.2.2	Integrate planning and assessment processes to maximize partnerships and expertise of a community in accomplishing its goals.	Objective 2.3: By June 30, 2014, evaluate and update the Community Health Assessment and Community Health Improvement Plan (CHIP).
Promote an integrated public health system.	3.2.3	Support local efforts to revitalize communities.	No objective
Expediently license all healthcare professionals who meet statutorily mandated standards of competency.	3.3.1	Provide an efficient licensure process that meets statutory requirements.	No objective
Attract, recruit, and retain a competent and credentialed workforce.	4.1.1	Implement a competency-based framework for recruitment and training.	Objective 3.8: By August 2014, develop and implement a sustainable multi-year training and exercise planning and tracking program (MYETP) for all preparedness-related training.
Attract, recruit, and retain a competent and credentialed workforce.	4.1.2	Provide trainings and resources that support and develop current public health employees.	Objective 3.4: By January 1, 2014, ensure that all employees complete required training.

Manatee CHD Alignment with Agency Strategic Plan

Agency Strategic Plan Goal	Agency Strategic Plan Strategy No.	Agency Strategic Plan Strategy	FDOH-Manatee Objective, aligned to State Strategy NOTE: Target dates for strategic objectives must be no later than Dec. 31, 2015
Attract, recruit, and retain a competent and credentialed workforce.	4.1.2	Provide trainings and resources that support and develop current public health employees.	Objective 3.3: By December 31, 2013, all WIC nutrition staff will be cross-trained on clerical duties, including intake and EBT.
Ensure partnerships, systems and processes to support the future workforce.	4.2.1	Develop, sustain and improve an Agency Workforce Development Plan to ensure continuity of competent and credentialed workforce.	Objective 4.3: By June 30, 2014, complete a succession plan to ensure that all key functions can continue during an expected or unexpected vacancy.
Ensure partnerships, systems and processes to support the future workforce.	4.2.1	Develop, sustain and improve an Agency Workforce Development Plan to ensure continuity of competent and credentialed workforce.	Objective 3.1: By December 31, 2013, identify and implement action plans to address priority opportunities for improvement from the 2012 employee satisfaction survey