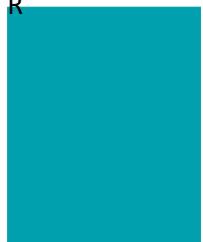


Florida Department of Health in
Bradford-Union County
Strategic Plan 2019-2021



Ron DeSantis
Governor

Amie Johns, BSN, MPH
Administrator
Bradford-Union County

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Mission:

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

**Ron DeSantis**

Governor

State Surgeon General & Secretary

Vision: To be the **Healthiest State** in the Nation

March 10, 2019

Dear Bradford and Union County Residents:

Strategic planning is a management tool used to determine where an organization is going over the next several years, how it's going to get there, and how it will determine its success. It is an organization's process of defining its direction and making decisions on allocating its resources, including its capital and people. Strategic planning is a step by step process with definite objectives and end products that can be implemented and evaluated. Very simply, it is a process by which we investigate the future, paint a picture of that future based on current trends, and develop a plan to meet the challenges and opportunities that will affect us.

Our Strategic Plan starts with a focus on our organization's mission, vision, and values. It then determines goals that are critical to achieve the mission. Finally, it incorporates objectives to achieve the goals that articulate measurable results with timeframes for programs to accomplish. To develop and update our plan, we must keep answering three key questions:

- "What do we do?"
- "For whom do we do it?"
- "How do we excel?"

This Strategic Plan charts a definite course based on strong indicators of what the public health environment will be like in the next three years. Our indicators include census demographic statistics, economic indicators, government policies, health status indicators, and technological advances. Some of the trends identified by these indicators are potential opportunities, some potential threats, and some are both. Examining the possibilities and formulating strategies to meet the challenges help our organization take full advantage of opportunities and minimize threats. In short, we take control of the future. We can use our energies and resources more effectively and conduct our business more successfully, despite changes in the environment.

Sincerely,
Amie Johns, BSN, MPH
Administrator

Table of Contents

Mission, Vision and Values	1
Executive Summary	2
Background and Overview	3
Demographics	3
Budget and Resources.....	5
Programs and Services.....	6
SWOT Analysis.....	7
Strategic Priorities.....	9
Summary of Strategic Priorities	9
Strategies and Objectives.....	11
Appendices	
Appendix A: Strategic Planning Committee Members	
Appendix B: Planning and Monitoring Summary	
Appendix C: Stakeholder Engagement	
Appendix D: Plan of Work & Alignment	
Appendix E: Glossary	

Mission, Vision and Values

Mission – Why do we exist?

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

Vision – What do we want to achieve?

To be the Healthiest State in the Nation.

Values – What do we use to achieve our mission and vision?

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

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

Accountability: We perform with integrity & respect.

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

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

Executive Summary

The Florida Department of Health in Bradford-Union County (DOH-Bradford-Union) initiated a new strategic planning process in July 2015. The process involved numerous internal stakeholders including senior leadership, program managers, and a dedicated Strategic Planning Committee. External stakeholders were also engaged in the planning process through multiple channels that included the local health advisory group and the regional health planning council.

DOH-Bradford-Union approached the strategic planning process with a number of objectives in mind, including; re-focusing efforts on core public health functions, thoroughly examining our strengths, weaknesses, and opportunities for improvement, implementing and linking health improvement planning at state and local levels, and ensuring the provision of essential public health services.

DOH-Bradford-Union also sought to articulate what we plan to achieve as an organization, how we will achieve it, and how we will know if we have achieved it. Quarterly monitoring will take place (see appendix B). The DOH-Bradford-Union Strategic Plan was developed to clarify the course and direction of the agency for consumers, employees, administrators and legislators seeking to understand the work of Bradford-Union County public health. Our Strategic Plan is intended to position DOH-Bradford-Union to operate as a sustainable local health office within Florida's integrated public health system, under current economic environment and to give our customers high quality public health services.

Our strategic planning process resulted in identifying four strategic issue priorities. These strategic priorities represent the synthesis and integration of information, data, opinions, perceptions, and issues examined by the DOH-Bradford-Union Strategic Planning Committee. DOH-Bradford-Union's strategic issue priorities are:

1. Health Equity
2. Maternal and Child Health and Infant Mortality
3. Immunizations and Childhood vaccines
4. Injury, Safety, & Violence and Trauma Services
5. Healthy Weight, Nutrition, and Physical Activity and Long Healthy Life
6. Behavioral Health
7. Sexually Transmitted diseases and HIV Infections
8. Readiness for Emerging Health Threats
9. Chronic Diseases and Conditions and Inhaled Nicotine
10. Effective Agency Processes

These priorities guided development of goals, strategies and objectives and will help to shape decisions about resources and actions.

The result of the strategic planning process is a well-crafted roadmap that we will review and revise annually to meet emerging challenges and opportunities.

Background and Overview

Public health touches every aspect of our daily lives. By definition, public health aims to provide the maximum benefit for the largest number of people. It is what we do collectively to assure conditions in which people can be healthy. Public Health is a well-established science that has been in practice for hundreds of years. It is based upon the social, behavioral, environmental, biological, and socioeconomic factors that impact population-wide health.

The over-arching goal of public health is to protect and improve the health of communities through education, promotion of healthy lifestyles, and research for disease and injury prevention. Through research, surveillance, and data analysis, we develop programs and policies that protect the health of the entire community.

Demographics

The DOH-Bradford-Union serves a population of 44,055.

Where we live influences our health. Demographic, socioeconomic, and environmental factors create unique community health service needs. A key characteristic that sets Bradford-Union County apart is the high percentage of residents institutionalized.

Population by Age Bradford County		
Age Group	Total Number	Total Percentage
< 5	1,670	5.9
5 - 14	3,068	10.7
15 - 24	3,448	12.1
25 - 44	8,170	28.7
45 - 64	8,051	28.3
65 - 74	2,323	8.2
> 74	1,790	6.1
Total	28,520	100

Population by Age Union County		
Age Group	Total Number	Total Percentage
< 5	827	5.4
5 - 14	1,649	10.7
15 - 24	1,971	12.7
25 - 44	4,585	29.4
45 - 64	4,949	31.8
65 - 74	1,032	6.6
> 74	522	3.4
Total	15,535	100

Source: U.S. Census Bureau, 2010 Census Demographic Profile Summary File

Population by Race Bradford County	Total Number	Total Percentage
Total Population	28,520	100.0
One Race	28,068	98.4
White	21,801	76.4
Black or African American	5,823	20.4
American Indian/Alaskan	91	0.3
Asian	151	0.5
Native Pacific Islander	13	0.1
Some Other Race	189	0.7
Two or More Races	452	1.6
Hispanic or Latino by Origin	1,020	3.6
Population by Race Union County	Total Number	Total Percentage
Total Population	15,535	100.0
One Race	15,310	98.6
White	11,655	75.0
Black or African American	3,449	22.2
American Indian/Alaskan	57	0.3
Asian	34	0.2
Native Pacific Islander	2	0.0
Some Other Race	113	0.7
Two or More Races	225	1.4
Hispanic or Latino by Origin	743	4.8

Source: U.S. Census Bureau, 2010 Census Demographic Profile Summary File

Household Type Bradford County	Total Number	Total Percentage
Total Households	9,479	100.0
Family Households	6,581	69.4
Non-Family Households	2,898	30.6
Households with residents <18 years	3,014	31.8
Households with residents ≤ 65 years	2,884	30.4
Average Households/Family Size	2.53/2.99	-
Institutionalized population	4,450	15.6
Households by Type Union County	Total Number	Total Percentage
Total Households	4,048	100.0
Family Households	2,906	71.8
Non-Family Households	1,142	28.2
Households with residents <18 years	1,550	38.3
Households with residents ≤ 65 years	900	22.2
Average Households/Family Size	2.66/3.13	-
Institutionalized population	4,778	30.8

Source: U.S. Census Bureau, 2010 Census Demographic Profile Summary File

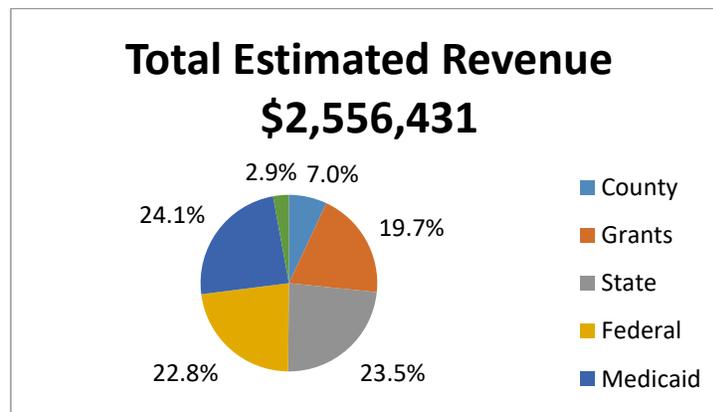
Income	Bradford	Union	Florida
Median Household Income, 2017	\$46,106	\$37,460	\$50,883
Median Family Income, 2017	\$55,999	\$46,773	\$61,442
Poverty rate, 2017	19.1%	22.2%	14.1%

Source: Florida Office of Economic & Demographic Research

Budget and Revenue

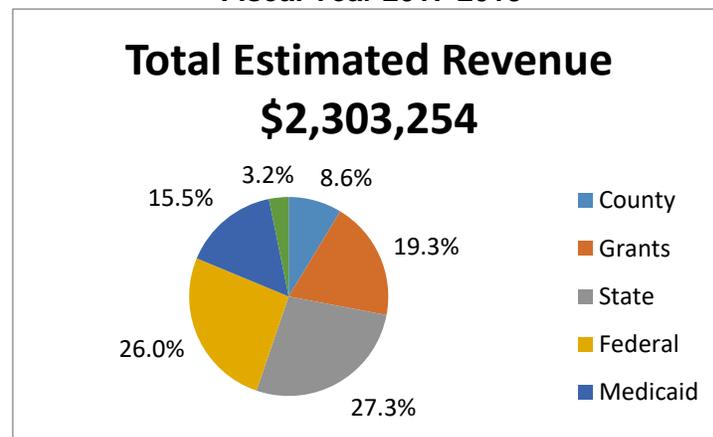
DOH-Bradford County and DOH-Union County financial resources are provided through multiple sources. These include fees, grants, and budget allocations from the County, State, and Federal governments.

The Florida Department of Health in Bradford County Revenue Percentage by Source Fiscal Year 2017-2018



Source: FIRS

The Florida Department of Health in Union County Revenue Percentage by Source Fiscal Year 2017-2018



Source: FIRS

Programs and Services

Some of the most effective strategies for improving public health include policies and programs that shape the environment and create opportunities for healthier behaviors. This is the basis for Florida Department of Health in Bradford-Union Counties commitment to providing the highest standards of public health through the following core functions and services:

Environmental Health

We protect the health of the community by monitoring and regulating environmental activities which may contribute to the occurrence or transmission of disease by ensuring safe drinking water, safe food, proper sewage disposal, clean swimming pools, complaint investigations and enforcement of public health laws.

Communicable Disease Control

We protect the health of the community through the surveillance, monitoring, and prevention of infectious and communicable diseases. Activities include investigating contagious disease cases and outbreaks, sexually transmitted infections (STI) detection and control, AIDS/HIV treatment and education, immunizations, and tuberculosis (TB) control.

Public Health Preparedness

We partner with the local healthcare system, emergency management, government and the community on preparedness and response to natural and man-made disasters. The preparedness effort focuses on developing critical capabilities necessary for an effective disaster response to keep the community safe and minimize loss.

Family Planning

We offer education and counseling to help women plan their families and improve their reproductive health and birth outcomes.

Community Health

We plan and implement programs to promote healthy behaviors and reduce chronic disease through education, community outreach, and collaborative partnerships.

Women, Infants and Children (WIC) We provide nutrition education and counseling, breastfeeding support, and healthy foods to eligible pregnant, breastfeeding and new moms, infants, and children up to age five.

School Health

We collaborate with the local school boards to improve student health by offering immunizations, vision and hearing screenings, and tracking of physical development in all children.

Vital Statistics

We maintain Florida birth and death records locally and are able to assist with birth, death, marriage and divorce records for all fifty states. Using data collected by our office, we are able to assist the state with tracking causes of morbidity and mortality—two main indicators of health status.

SWOT Analysis

Strengths, Weakness, Opportunities and Threats (SWOT) Analysis*

STRENGTHS
Visionary leadership and management staff
Budget management
Providers rapport with patients
Professionalism of Providers
Public health expertise
Bilingual staff
Disaster preparedness
Dedicated workforce
Diverse workforce
Stable work environment
Community partners recognizes health needs of its citizens
Access to Pediatric Care
Access to mental health care
Communication with staff
Strategic and data driven planning
WEAKNESSES
CSR's filed in a timely manner
Medicaid Reform
Workforce satisfaction
Limited opportunities for raises and rewards
Limited opportunities for training
Transportation
Coding and billing education
Improve patient flow process in clinic
Ability to credential providers with insurance companies
Feedback on claim denials (billing) – working to improve billing processes and reimbursement
Health literacy and health education is weak
Lack of access to specialty care with or without a payer source
OPPORTUNITIES
Educate patients on using reputable resources (websites, etc..)
Prevalence of obesity among adults and children
Improve patient flow process in clinic
Lack of formal workforce development opportunities
Creating interest in healthier lifestyles, nutrition, and exercise
Soliciting community partner outreach to health department when there is a need
High teen birth rates
High repeat teen birth rates
Life expectancies of residents across all groups less than the Florida average
Generally poorer population with fewer resources compared to Florida residents on average.
Mortality rates for all causes higher than Florida
Mortality rates for cancer not heart disease is number 1
White vs. black resident mortality rate disparity exists at the county level
Black vs. black resident mortality rate disparity exists at the state level

Higher low birth rates
Students Who Reported Having Using tobacco
Students Who Reported Binge Drinking
Ability to credential providers with insurance companies
Feedback on denials (billing) - work with those to improve billing process and reimbursement
Coding and billing education
High rates of tobacco use
Increase the percentage of CSR's (Client Service Records) entered within seven (7) days
THREATS
Aging population and their special care needs
Medicaid reimbursement
Community obtaining incorrect healthcare information from Internet
Lack of community awareness of services
Teen birth rates
High repeat teen birth rates
Prevalence of obesity among adults and children
Life expectancies of residents across all groups less than the Florida average
Unfunded mandates and changes in funding streams
High rates of tobacco use
Buy-in from community and staff

*See Appendix B for a description of the SWOT process

Strategic Priorities

Strategic Issue Area 1: Health Equity

Goal 1.1: Increase opportunities to achieve healthier outcomes

Strategy 1.1.1: Increase marketing/education to the public on services

Strategic Issue Area 2: Maternal and Child Health and Infant Mortality

Goal 2.1: Improve maternal and child health

Strategy 2.1.1A: Increase percent of infants who are breastfed

Strategy 2.1.1B: Reduce number of births per female population, ages 15-19

Strategy 2.1.1C: Decrease percent of repeat births to mothers ages 15 to 19

Strategic Issue Area 3: Immunizations and Childhood Vaccines

Goal 3.1: Increase opportunities to achieve Immunizations and Childhood vaccines

Strategy 3.1.1: Increase vaccination rates for children

Strategic Issue Area 4: Injury, Violence, and Trauma Services

Goal 4.1: Reduce occurrence of Injury, Safety, Violence and Trauma

Strategy 4.1.1A: Increase awareness of Water Safety to decrease drownings

Strategy 4.1.1B: Increase awareness of car seat safety to prevent injury and death

Strategy 4.1.1C: Increase awareness of bicycle safety through bicycle helmet campaign

Strategic Issue Area 5: Healthy Weight, Nutrition, & Physical Activity & Long Healthy Life

Goal 5.1: Increase healthy life expectancy

Strategy 5.1.1A: Reduce obesity and chronic disease in children and adults

Strategy 5.1.1B: Improve cardiovascular health of adults

Strategy 5.1.1C: Increase number of diabetics receiving education

Strategy 5.1.1D: Improve proportion of infants who are ever breastfed

Strategic Issue Area 6: Behavioral Health

Goal 6.1: Increase Behavioral Health Services

Strategy 6.1.1: Offer Behavioral Health services to prevent or intervene in substance abuse or other addictions

Strategic Issue Area 7: Sexually Transmitted diseases and HIV Infections

Goal 7.1: Decrease prevalence of STI's and HIV infections

Strategy 7.1.1A: Increase knowledge regarding family planning and sexually transmitted disease services available through the health department

Strategy 7.1.1B Increase number of patients utilizing HIV PrEP

Strategy 7.1.1C: Provide education about HIV and HIV testing

Strategic Issue Area 8: Readiness for Emerging Health Threats

Goal 8.1: Demonstrate readiness for emerging health threats

Strategy 8.1.1A: Increase vaccination rates for children and adults

Strategy 8.1.1B: Increase Behavioral Health Treatment for Opioid Dependency

Strategy 8.1.1C: Decrease use of inhaled nicotine

Strategy 8.1.1D: Increase vaccination rates for Hep A for individuals at risk

Strategic Issue Area 9: Chronic Diseases and Conditions and Inhaled Nicotine

Goal 9.1: Increase opportunities to decrease chronic diseases and inhaled Nicotine use through education and services

Strategy 9.1.1A: Decrease inhaled nicotine

Strategy 9.1.1B: Improve cardiovascular health of adults

Strategy 9.1.1C: Reduce obesity and chronic disease in children and adults

Strategic Issue Area 10: Effective Agency Processes

Goal 10.1: Establish a sustainable infrastructure, which includes a competent workforce, standardized business practices, and effective use of technology

Strategy 10.1.1A: Increase clinic flow rates to increase efficiency and production

Strategy 10.1.1B: Produce a workforce development plan

Strategy 10.1.1C: Develop, maintain, implement and sustain integrated quality throughout organizational practice, programs, processes, and interventions

Strategy 10.1.1D: Collect, track, and use performance data to make informed business decisions to continuously improve outcomes

Strategies and Objectives

Strategic Issue Area: Health Equity

Strategies	Indicators
1.1.1: Increase opportunities to achieve healthier outcomes	1.1.1: By December 30, 2021 DOH Bradford-Union will participate in 20 events per year (60 total) and place two announcements in the local paper per year (6 total) educating the public on services

Strategic Issue Area: Maternal and Child Health and Infant Mortality

Strategies	Indicators
2.1.1A: Increase percent of infants who are breastfed	2.1.1A: By December 30, 2021 DOH Bradford-Union will increase 5% percent the number of infants who have ever breastfed by working with WIC, Healthy Start, and Pediatric Providers to provide education and training
2.1.1B: Reduce number of births per female population, ages 15-19	2.1.1B: By December 30, 2021 DOH Bradford-Union will reduce the number of births per female population, ages 15-19 by 3% by working with School Health, WIC, Healthy Start, and medical providers to educate students on safe sex and STI reduction by providing one (1) FLASH sexual risk avoidance-abstinence education classes at the middle and high school
2.1.1C: Decrease percent of repeat births to mothers ages 15 to 19	2.1.1C: By December 30, 2021 DOH Bradford-Union will decrease percent of repeat births to mothers ages 15 to 19 3% by working with Healthy Start, Clinical Staff, School Health Personnel, and WIC to provide education on safe sex and STI reduction by increasing the placement of Long Acting Reproductive Contraception (LARC) placed in teens receiving Family Planning

Strategic Issue Area: Immunizations and Childhood vaccines

Strategies	Indicators
3.1: Increase opportunities to achieve Immunizations and Childhood vaccines	3.1.1: By December 30, 2021, increase vaccination rates for children to 95% through education and scheduling follow-up clinic visits

Strategic Issue Area: Injury, Safety, Violence and Trauma Service

Strategies	Indicators
<p>4.1.1A: Increase awareness of Water Safety to decrease drownings through outreach events</p> <p>4.1.1B: Increase awareness of car seat safety to prevent injury and death</p> <p>4.1.1C: Increase awareness of bicycle safety through a bicycle helmet campaign</p>	<p>4.1.1A: By December 30, 2021, increase awareness of Water Safety through 12 (4 each year) outreach events to decrease drownings, especially during summer months by distribution of materials at Safety events, health fairs</p> <p>4.1.1B: By December 30, 2021, increase awareness of car seat safety to prevent injury and death through Healthy Start and Safe Kids by distributing materials at 12 (4 per year) Safety events, health fairs, and performing car seat safety checks in Bradford and Union Counties</p> <p>4.1.1C: By December 30, 2021, Increase the number of bike riders who wear a properly fitting bike helmet to 900 (300 per year) by attending safety events, health fairs, and working with schools and other community groups to distribute helmets</p>

Strategic Issue Area: Healthy Weight, Nutrition, and Physical Activity and Long Healthy Life

Strategies	Indicators
<p>5.1.1A: Reduce obesity and chronic disease in children and adults</p> <p>5.1.1B: Improve cardiovascular health of adults</p> <p>5.1.1C: Increase number of diabetics receiving education</p> <p>5.1.1D: Improve proportion of infants who are ever breastfed</p>	<p>5.1.1A: By December 30, 2021, reduce obesity and chronic disease by 3%, in children and adults by providing education and working with the schools to promote 5210 programs</p> <p>5.1.1 B: By December 30, 2021, improve cardiovascular health of adults by 3% by providing education and partnering with Churches to promote Heart Health among their parishioners</p> <p>5.1.1 C: By December 30, 2021, increase number of diabetics receiving education by offering 6 (2 per year) education classes on Nutrition and Diabetes management</p> <p>5.1.1 D: By December 30, 2021, improve percentage of infants who are ever breastfed 3% by education provided through WIC, Healthy Start, and Pediatric Providers</p>

Strategic Issue Area: Behavioral Health

Strategies	Indicators
6.1: Increase Behavioral Health Services	6.1.1: By December 30, 2021, offer 225 (75 per year) Behavioral Health services to prevent or intervene in substance abuse or other addictions

Strategic Issue Area: Sexually Transmitted Diseases and HIV Infections

Strategies	Indicators
7.1.1A: Increase knowledge regarding family planning and sexually transmitted disease services available through the health department	7.1.1A: By December 30, 2021, utilize clinic interviews, educational posters, WIC, Healthy Start, medical providers, health educators to provide knowledge on services available through health department to 100% of women coming in for family planning
7.1.1B: Increase number of patients utilizing HIV PrEP	7.1.1 B: By December 30, 2021, utilize clinic interviews, educational posters, WIC, Healthy Start, medical providers, health educators to provide knowledge on utilizing HIV PrEP services available through health department by 50%
7.1.1C: Provide education about HIV and HIV testing	7.1.1 C: By December 30, 2021, utilize clinic interviews, educational posters, WIC, Healthy Start, medical providers, and health educators to provide 18 (6 per year) educational opportunities on HIV and HIV testing services available through health department in the community

Strategic Issue Area: Readiness for Emerging Health Threats

Strategies	Indicators
8.1.1A: Increase vaccination rates for children	8.1.1A: By December 30, 2021, increase the percent of 2-year old children who are fully immunized among Bradford-Union CHD clients to 95%
8.1.1B: Increase Behavioral Health Treatment for Opioid Dependency	8.1.1B: By December 30, 2021, provide behavioral health counseling services to 225 clients (75 per year) that have been diagnosed with an opioid dependence to help increase likelihood of recovery
8.1.1C: Decrease use of inhaled nicotine	8.1.1C: By December 30, 2021, Increase the number of referrals by 10% to smoking cessation services to decrease use of inhaled tobacco by

8.1.1D: Increase vaccination rates for Hep A for individuals at risk	8.1.1D: By December 30, 2021, offer monthly (12) events that will provide information and education on the cause and treatment of Hepatitis A in Bradford-Union Counties
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Strategic Issue Area: Chronic Diseases and Conditions and Inhaled Nicotine

Strategies	Indicators
9.1.1A: Decrease use of inhaled nicotine	9.1.1A: By December 30, 2021, reduce the percentage of youth, ages 11-17, who were exposed to secondhand smoke by 3%
9.1.1B: Improve cardiovascular health of adults	9.1.1B: By December 30, 2021, by December 30, 2021, Increase the percentage of adults who meet aerobic recommendations by in Bradford and Union Counties by 3%
9.1.1C: Reduce obesity and chronic disease in children and adults	9.1.1C: By December 30, 2021, decrease the percentage of adults who are obese in Bradford and Union Counties by 3% through education and partnering with groups to offer nutrition counseling such as UF-IFAS

Strategic Issue Area: Effective Agency Processes

Strategies	Indicators
10.1.1A: Increase clinic flow rates to increase efficiency and production	10.1.1A: By December 30, 2021, decrease the amount of time spent waiting to be seen by a provider by using the PDCA method. Goal is to reduce average clinic visit time by 25 %
10.1.1B: Attract, Recruit, and Retain a Competent and Credentialed Workforce	10.1.1B: By September 30, 2021, develop a Workforce Development Plan
10.1.1C: Develop, maintain, implement, and sustain integrated quality improvement processes throughout organizational practice, programs, processes, and interventions	10.1.1C: By March 31, annually, conduct an annual evaluation of the QI program each year including the CHIP, strategic plan processes, and annual QI plan
10.1.1D: Collect, track, and use performance data to inform business decisions and continuously improve	10.1.1D: Achieve a quarterly average cash balance within the range established by the agency and increase number of CSR's filed timely

Appendix A

**The Florida Department of Health in Bradford-Union County
Strategic Planning Committee Members
as of December 2018**

Amie Johns, BSN, MPH, Administrator
Tricia Clark, BSN, Community Health Nursing Director
Carl Eason, MD, Medical Executive Director
Darlene Moran, Accounting and Finance Manager
Dan Mann, O & MC Manager
Jim Lyons, Strategic Plan Lead

Appendix B

Planning Summary

Members of the Florida Department of Health Bradford & Union Executive Management Team met to oversee the development of the Strategic Plan. Executive leadership first laid out the timeline and framework for the plan. After some discussion with the DOH-Bradford-Union leadership team and external partners, they finalized the strategic priority areas: Health Equity; Long, Healthy Life; Readiness for Emerging Health Threats; and Effective Agency Processes; In preparation for the SWOT analysis, staff from DOH-Bradford-Union summarized data from the Community Health Assessments, the Community Health Improvement Plans, County Health Rankings, Florida Behavioral Risk Surveys, Employee Satisfaction Surveys, County Snapshot, Administrative Snapshot, State Strategic Plan, and CHARTS. The SWOT analysis was conducted at a face-to-face meeting with staff from Executive Management and Leadership teams on March 11, 2019. After completion of the SWOT analysis the teams were divided into four identified DOH Bradford-Union priority issue areas to develop goals, strategies, and objectives. The draft strategic priorities, goals, strategies, and objectives were shared with all DOH- Bradford-Union PMC members on March 21, 2019 for comment. The final strategic plan was presented to the PMC on March 28, 2019.

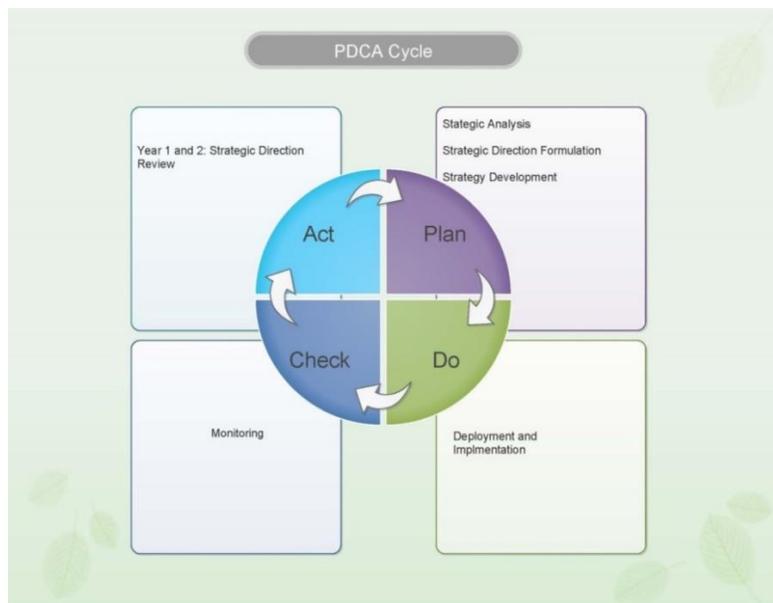
The following is the Strategic Plan Schedule of Meetings:

MEETING DATE	MEETING TOPIC
February 11, 2019	Strategic Planning Meeting
March 11, 2019	SWOT Analysis
March 15, 2019	Develop strategic issue areas and goals for
March 18, 2019	Discuss and modify draft plan
March 25, 2019	Review final draft of plan goals and objectives
March 28, 2019	PMC approved final draft of Strategic Plan
April 1, 2019	

Monitoring Summary

The Performance Management Council is responsible for measuring, monitoring and reporting of progress on the goals and objectives of the Strategic Plan. The members of which will monitor the Strategic Plan through monthly executive management meetings, where the Strategic Plan will be a standing agenda item. On a quarterly basis, the PMC Team will review quarterly Strategic Plan Tracking Reports, showing progress toward goals, and annually, a Strategic Plan Progress Report, assessing progress toward reaching goals and objectives and achievements for the year. We will review and revise the Strategic Plan annually by October, based on an assessment of availability of resources and data, community readiness, the current progress and the alignment of goals.

In the spirit of continuous improvement, DOH- Bradford-Union will use the Plan, Do, Check, Act (PDCA) cycle for Strategic Planning. The process is shown below.



Appendix C

Stakeholder Engagement

DOH-Bradford-Union will work diligently to maintain transparency throughout the strategic planning process. Amie Johns, Administrator will engage community stakeholders through numerous channels. Some key activities will include: presenting the County Health Departments SWOT Analysis and final Strategic Plan to Board of County Commissioners, making copies available at the public library and DOH-Bradford County website, and sharing findings and final plan with community health advisory groups.

Tentative Community Engagement Activities

March 28, 2019	Final DOH Bradford-Union Strategic Plan uploaded to DOH Bradford and Union website
May 2019	Final DOH Bradford -Union Strategic Plan to be presented to local health advisory group
May 2019	Amie Johns to present the Bradford-Union County Health Department's Strategic Plan to community leaders from the Board of County Commissioners

Appendix D

Alignment and Work Plan

Strategic Issue Area: Health Equity

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
1.1.1A: By December 30, 2021 DOH Bradford-Union will participate in 20 events per year (60 total) and place two announcements in the local paper per year (6 total) educating the public on services	6	20	--	--	Goal 1.1	Dec 31, 2021	<ul style="list-style-type: none"> School Health Team Healthy Start WIC Community Outreach Coordinator Community Partners Heart Health + Coordinator

Strategic Issue Area: Maternal and Child Health and Infant Mortality

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
2.1.1A: Increase percent of infants who are ever breastfed Florida CHARTS 85.7 (FL)	B- 75.9% U- 72.1%	85.7% 85.7%	Strategic Area 2 Goal 1	--	Goal 1.1	Dec. 31 2021	<ul style="list-style-type: none"> WIC Healthy Start Pediatric clinicians
2.1.1B: Reduce number of births per 1,000 female population, ages 15-19, by 10% County Health Rankings 36 (FL) 20 (National)	B-45.7% U-40.8%	B- 40.7% U- 36.7%	Strategic Area 2 Goal 1	--	Goal 1.1		<ul style="list-style-type: none"> School Health Team Healthy Start WIC
2.1.1C: Decrease percent of repeat births to mothers ages 15 to 19 Florida CHARTS	B- 19.6% U-20.8%	15.7% 15.7%	Strategic Area 2 Goal 1	--	Goal 1.1	Dec. 31 2021	<ul style="list-style-type: none"> School Health Team Healthy Start WIC

Strategic Issue Area: Immunizations and Childhood Vaccines

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
3.1.1: Increase the percent of 2 yr. fully immunized among Bradford CHD clients FL Shots	B-87% U-92%	95% 95%	--	--	Goal 3.1	Dec. 31 2021	<ul style="list-style-type: none"> • Immunization Team • WIC • Healthy Start • Pediatric clinicians

Strategic Issue Area: Injury, Safety, Violence and Trauma Service

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
4.1.1A: By December 30, 2021, increase awareness of Water Safety through 12 (4 each year) outreach events to decrease drownings, especially during summer months by distribution of materials at Safety events, health fairs	0	12 by 2021 (4 per year)	Strategic Area 3 Goal 1	--	--	Dec. 31 2021	<ul style="list-style-type: none"> • Wellness Program Manager • Chronic Disease Program Manager • Clinics
4.1.1B: By December 30, 2021, increase awareness of car seat safety to prevent injury and death through Healthy Start and Safe Kids by distributing materials at 12 (4 per year) Safety events, health fairs, and performing car seat safety checks in Bradford and Union Counties	0	12 by 2021 (4 per year)	Strategic Area 3 Goal 1	--	--	Dec. 31 2021	<ul style="list-style-type: none"> • Wellness Program Manager • Chronic Disease Program Manager • Pediatric Clinicians

4.1.1C: By December 30, 2021, Increase the number of bike riders who wear a properly fitting bike helmet to 1200 (400 per year) by attending safety events, health fairs, and working with schools and other community groups to distribute helmets	B-257 U-0	1200 by 2021 B-300 U-100 Per year	Strategic Area 3 Goal 1	--	--	Dec. 31 2021	<ul style="list-style-type: none"> Wellness Program Manager Chronic Disease Program Manager
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Strategic Issue Area: Healthy Weight, Nutrition, and Physical Activity, and Long Healthy Life

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
5.1.1A: Decrease the percentage of adults and children who are obese in Bradford and Union Counties by 8% by providing education and working with the schools to promote 5210 programs	B-36% U-41.5%	B-33% U-38.5%	Goal 1	--	--	Dec. 31 2021	<ul style="list-style-type: none"> Wellness Program Manager Chronic Disease Program Manager School Health School Admin
5.1.1B: By December 30, 2021, improve cardiovascular health of adults by 8.5% by providing education and partnering with Churches to promote Heart Health among their parishioners	B- 26.8% U-39.8%	B- 29.48% U- 43.78%	Goal 1	--	--	Dec. 31 2021	<ul style="list-style-type: none"> Wellness Program Manager Chronic Disease Program Manager Clinicians Churches
5.1.1 C: By December 30, 2021, increase number of diabetics receiving education by offering 6 (2 per year) education classes on Nutrition and Diabetes management	B- 26.8% U-39.8%	29.48% 43.78%	Goal 1	--	--	Dec. 31 2021	<ul style="list-style-type: none"> Wellness Program Manager Chronic Disease Program Manager Clinicians

5.1.1D: By December 30, 2021, improve percentage of infants who are ever breastfed 19% through education provided by WIC, Healthy Start, and Pediatric Providers provided	B- 75.9% U- 72.1%	85.7% 85.7%	Strategic Area 2 Goal 1	--	Goal 1.1	Dec. 31 2021	<ul style="list-style-type: none"> • WIC • Healthy Start • Pediatric clinicians
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Strategic Issue Area: Behavioral Health

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
6.1.1: By December 30, 2021, offer 225 (75 per year) Behavioral Health services to prevent or intervene in substance abuse or other addictions	36 per year	75 per year	--	--	--	Dec 31 2021	<ul style="list-style-type: none"> • Clinic Staff • Licensed Behavioral/ Mental Health Counselor

Strategic Issue Area: Sexually Transmitted Diseases and HIV Infections

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
7.1.1A: By December 30, 2021, utilize clinic interviews, educational posters, WIC, Healthy Start, medical providers, health educators to provide knowledge on services available through health department to 100% of women coming in for family planning	B-0 U-0	B- 100% U- 100%	--	--	--	Dec 31 2021	<ul style="list-style-type: none"> • Clinic Staff • Family Planning Nurse • Healthy Start • WIC • Program Staff

7.1.1 B: By December 30, 2021, utilize clinic interviews, educational posters, WIC, Healthy Start, medical providers, health educators to provide knowledge on utilizing HIV PrEP services available through health department by 50%	B-3 U-0	B-15 U-10	--	--		Dec 31 2021	<ul style="list-style-type: none"> ADAP Coordinator
7.1.1C: By December 30, 2021, utilize clinic interviews, educational posters, WIC, Healthy Start, medical providers, and health educators to provide 18 (6 per year) educational opportunities on HIV and HIV testing services available through health department in the community	B-2 U-0	B-12 U-6	--	--	--	Dec 31 2021	<ul style="list-style-type: none"> Family Planning Nurse Healthy Start WIC Program Staff

Strategic Issue Area: Readiness for Emerging Health Threats

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
8.1.1A: By December 30, 2021, increase the percent of 2-year old children who are fully immunized among Bradford-Union CHD clients to 95%	B-87% U-92% FL Shots	95% 95%	--	--	Goal 3.1	Dec 31 2021	<ul style="list-style-type: none"> Immunization Team

8.1.1B: By December 30, 2021, provide behavioral health counseling services to 225 clients (75 per year) that have been diagnosed with an opioid dependence to help increase likelihood of recovery	B-0 U-0	B-45 U-30 225 by Dec 31, 2021	--	--	--	Dec 31 2021	<ul style="list-style-type: none"> Licensed Behavioral/ Mental Health Counselor
8.1.1C: By December 30, 2021, Increase the number of referrals by 10% to smoking cessation services to decrease use of inhaled tobacco	B-10 U-3	B-12 U-6	--	--	--	Dec 31 2021	<ul style="list-style-type: none"> Bradford Tobacco Group Facilitator SRAHEC Union Tobacco Group Facilitator

Strategic Issue Area: Chronic Diseases and Conditions and Inhaled Nicotine

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
9.1.1A: By December 30, 2021, reduce the percentage of youth, ages 11-17, who were exposed to secondhand smoke by 3%	B-54.9% U-57.7% 2016 FYTS	49.7% 49.7%	--	--	3.1.4	Dec 31 2021	<ul style="list-style-type: none"> Bradford Tobacco Prevention Program (Quit Doc) Union Tobacco Prevention Program Healthy Start Clinic Staff
9.1.1B: By December 30, 2021, by December 30, 2021, Increase the percentage of adults who meet aerobic recommendations by in Bradford and Union Counties by 10%	B- 26.8% U-39.8%	29.48% 43.78%	Goal 1	--	--	Dec. 31 2021	<ul style="list-style-type: none"> Wellness Program Manager Chronic Disease Program Manager

9.1.1C: By December 30, 2021, decrease the percentage of adults who are obese in Bradford and Union Counties by 10% through education and partnering with groups to offer nutrition counseling such as UF-IFAS	B-36% U-41.5%	B-33% U-38.5%	Goal 1	--	--	Dec. 31 2021	<ul style="list-style-type: none"> Wellness Program Manager Chronic Disease Program Manager
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Strategic Issue Area: Effective Agency Processes

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
10.1.1A: By December 30, 2021, decrease the amount of time spent waiting to be seen by a provider by using the PDCA method. Goal is to reduce average clinic visit time by 25 %	57 min	43 min	--	--	--	Dec 31 2021	<ul style="list-style-type: none"> Clinic Staff Clinic Clerks
10.1.1B: By September 30, 2021, develop a Workforce Development Plan	0	1 WFD Plan	--	--	3.1.4	Dec 31 2021	<ul style="list-style-type: none"> HR Leadership Team
10.1.1C: By March 31, annually, conduct an annual evaluation of the QI program each year including the CHIP, strategic plan processes, and annual QI plan	Annually	Annually	--	Goal 6	--	Dec 31 2021	<ul style="list-style-type: none"> HR Leadership Team QI PMC
10.1.1D: Achieve a quarterly average cash balance within the range established by the agency and increase number of CSR's filed timely	B-8.31% U-9.26% FIRS	5-12%	--	--	--	Dec 31 2021	<ul style="list-style-type: none"> HR Leadership Team QI

Appendix E

Glossary

Baseline Data Existing data that show current level of the indicator you are seeking to improve. Baseline data are used to determine the quantitative level for success and indicates how much change will occur if the desired outcome is achieved.

Goal Long-range outcome statements that are broad enough to guide the agency's programs, administrative, financial and governance functions (Allison & Kaye, 2005).

Objective Short to intermediate outcome statements that are specifically tied to the strategy and goal. Objectives are clear and measurable. Measure of change, in what, by whom, by when

Strategy The approach you take to achieve a goal.

SWOT Analysis A structured planning method used to evaluate the strengths, weaknesses, opportunities and threats involved in your agency. • **Strengths:** characteristics of your agency that give it an advantage.

• **Weaknesses:** characteristics that place the agency at a disadvantage. • **Opportunities:** outside elements that the agency could use to its advantage. • **Threats:** elements in the environment that could cause trouble for the agency.

Target Measurable and time specific target for achieving objectives.

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