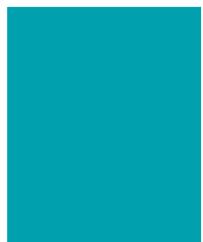


Florida Department of Health in Bradford  
County  
**Strategic Plan 2015-2018**



**Rick Scott**  
GOVERNOR

**John H. Armstrong, MD, FACS**  
STATE SURGEON GENERAL AND  
SECRETARY OF HEALTH

**Joe Pietrangelo, MSW**  
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OFFICER/ADMINISTRATOR

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**Mission:**

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



Rick Scott  
Governor

John H. Armstrong, MD, FACS  
State Surgeon General & Secretary

Vision: To be the Healthiest State in the Nation

July, 2015

Dear Bradford 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 look into 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. In order to develop and update our plan, we have to 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,

Joe Pietrangelo, MSW  
Administrator

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# 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?**

**I**nnovation: We search for creative solutions and manage resources wisely.

**C**ollaboration: We use teamwork to achieve common goals & solve problems.

**A**ccountability: We perform with integrity & respect.

**R**esponsiveness: We achieve our mission by serving our customers & engaging our partners.

**E**xcellence: We promote quality outcomes through learning & continuous performance improvement.

# Executive Summary

The Florida Department of Health in Bradford County (DOH-Bradford) 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 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 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 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 County public health. Our Strategic Plan is intended to position DOH-Bradford 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 Strategic Planning Committee. DOH-Bradford's strategic issue priorities are:

1. Healthy Moms and Babies
2. Long Healthy Life
3. Readiness for Emerging Health Threats
4. 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 Florida Department of Health in Bradford County serves a population of 28,520.

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

### Population by Age Bradford County

Age Group	Total Number	Total Percentage
< 5	1670	5.7
5 - 14	3068	10.8
15 - 24	3448	12.1
25 - 44	8170	28.7
<b>Subtotal</b>	<b>16,356</b>	<b>57.3</b>
45 - 64	8051	28.2
65 - 74	2323	8.1
> 74	1790	6.2
<b>Subtotal</b>	<b>12,164</b>	<b>42.7</b>
<b>Total</b>	<b>28,520</b>	<b>--</b>

Source: 2010 U.S. Census

**Population by Race  
Bradford County**

<b>Race</b>	<b>Total Number</b>	<b>Total Percentage</b>
One Race	28,068	98.4
Two or More Races	452	1.6
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	0.0
Hispanic or Latino	1020	3.6
Some Other Race	189	0.7

Source: 2010 U.S. Census

**Households by Type  
Bradford County**

<b>Household Type</b>	<b>Total Number</b>	<b>Total Percentage</b>
Total Households	9479	100.0
Family Households	6581	69.4
Non-Family Households	2898	30.6
Households with residents >18 years	3014	31.8
Households with residents ≤ 65 years	2884	30.4
Average Households Size	2.53	-
Average Family Size	2.99	-
Institutionalized population	4,450	15.6

Source: 2010 U.S. Census

**Income  
Bradford County**

<b>Household Type</b>	<b>Bradford County</b>	<b>Florida</b>
Per capita money income, 2009-2013	\$17,749	\$26,236
Median household income, 2009-2013	\$40,259	\$46,956
Persons below poverty level, percent, 2009-2013	18.2%	16.3%

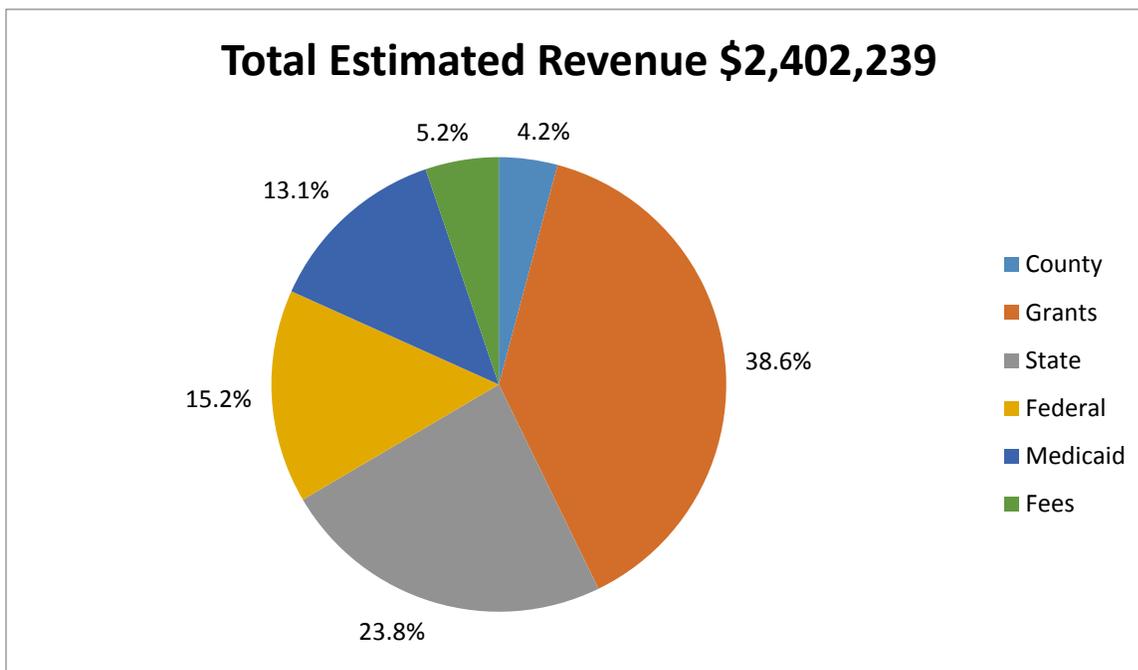
Source: 2010 U.S. Census

# Background and Overview

## Budget and Revenue

Florida Department of Health in Bradford County financial resources are provided through multiple sources. These include fees, grants, and budget allocations from the County, State and Federal governments. Some of the changes affecting our services and programs include the advent of Statewide Managed Medicaid and state and federal cuts to the Florida Department of Health in Bradford County.

**The Florida Department of Health in Bradford County  
Estimated Revenue Percentage by Source  
Fiscal Year 2015-2016**



Source: FIRS

# Background and Overview

## 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 County's 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 diseases (STD) 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 state mandated health screenings.

### **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

Strategic Challenges influence our likelihood of future success. In 2015, our leadership team identified the Strategic Challenges and Advantages listed below. They were used to help us identify our Goals and Objectives.

<b>STRENGTHS</b>
Visionary leadership
Technology
Expansion of the FQHC in Union County to include Bradford County will increase access to care
Medical reform providing increased access to insurance
Public health expertise
Disaster preparedness
Space to grow
Dedicated workforce
Diverse workforce
Stable work environment
Community recognizes health needs of its citizens
Stable multi-generational population
Strong faith based community
Presence of prison system provides stable and employee benefits
Expansion plans of Shands HMA Hospital will provide greater access to services
Santa Fe College has strong presence in the community and good source of resources
Strategic and data driven planning
Strong billing and collections
FQHC
<b>WEAKNESSES</b>
Financial management
Weak Economy
Exclusion of dental in medical reform
Medicaid Reform
Workforce retention and satisfaction
Limited opportunities for raises and rewards
Limited opportunities for training
Faith based community is unorganized
Health literacy and health education is weak
Lack of access to specialty care with or without a payer source
<b>OPPORTUNITIES</b>
Improve fiscal compliance
Prevalence of obesity among adults and children
Limited access to dental care
Limited access to mental health care
Limited access to primary care
Limited access to pediatric care
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 Used Various Drugs in Their Lifetimes
Students Who Reported Binge Drinking
High alcohol-related motor vehicle traffic crash injuries rates
High alcohol-related motor vehicle traffic death rates
Prevalence of newly diagnosed chlamydia cases
High rates of tobacco use
High exposure rates to second hand smoke
Low percent of WIC infants who are ever breastfed
Approve and implement a Quality Improvement Plan
the percentage of CSR's (Client Service Records) entered within seven (7) days
<b>THREATS</b>
Unfunded mandates and changes in funding streams
Tax reforms/legislation potentially impacting public health system
Lack of reasonable prices and dependable IT systems
Limited funds among city and county officials creating roadblocks to new job growth
Excessive impact fees
Funding reductions
Workforce shortages

\*See Appendix B for a description of the SWOT process

# Strategic Priorities

## Strategic Issue Area: Healthy Moms and Babies

Goal: Reduce Infant Mortality

Strategy 1: Reduce teen birth rates.

Goal: Improve maternal and child health

Strategy 1: Improve proportion of infants who are breastfed.

## Strategic Issue Area: Long Healthy Life

Goal: Increase healthy life expectancy

Strategy 1: Increase the proportion of adults and children who are at a healthy weight.

Strategy 2: Increase access to care for underserved populations.

## Strategic Issue Area: Readiness for Emerging Health Threats

Goal: Demonstrate readiness for emerging health threats

Strategy 1: Increase vaccination rates for children.

Strategy 2: Decrease inhaled nicotine use among children.

Strategy 3: Improve ESSENCE systems to better provide data on syndromic events.

Strategy 4: Implement and link health improvement planning at state and local levels.

## Strategic Issue Area: Effective Agency Processes

Goal: Establish a sustainable infrastructure which supports all core business functions

Strategy 1: Optimize Communications

Strategy 2: Attract, Recruit, and Retain a Competent and Credentialed Workforce.

Strategy 3: Develop, maintain, implement, & sustain integrated quality improvement.

Strategy 4: Use performance data to inform decisions & continuously improve.

Strategy 5: Maximize Funding to Accomplish the Public Health Mission

# Strategies and Indicators

## Strategic Issue Area: Healthy Moms and Babies

Strategies	Indicators
1.1.1 Reduce teen birth rates	1.1.1A: Reduce number of births per female population, ages 15-19 1.1.1B: Decrease percent of repeat births to mothers ages 15 to 19
1.2.1 Improve proportion of infants who are breastfed	1.2.1A: Increase percent of WIC infants who are ever breastfed

## Strategic Issue Area: Long, Healthy Life

Strategies	Indicators
2.1.1 Increase the proportion of adults who are at a healthy weight	2.1.1A: Reduce overall rate of obesity among adults
2.1.2 Increase access to care for underserved populations	2.1.2A: Increase pediatric dental capacity 2.1.2B: Increase mental health capacity 2.1.2C: Increase the number of new users seen at the New River Health Center 2.1.2D: Increase the percentage of 8-year-old Medicaid-eligible children who have received dental sealants on their molar teeth

## Strategic Issue Area: Readiness for Emerging Health Threats

Strategies	Indicators
3.1.1 Increase vaccination rates for children	3.1.1A: Increase the percent of 2-year olds fully immunized among Bradford CHD clients
3.1.2 Decrease inhaled nicotine use among children	3.1.2A: Reduce the percentage of youth, ages 11-17, who were exposed to secondhand smoke
3.1.3 Improve Florida ESSENCE systems to better provide just-in-time data on syndromic events	3.1.3A: Increase the percent of Bradford County hospitals participating in ESSENCE syndromic surveillance project
3.1.4 Implement and link health improvement planning at state and local levels.	3.1.4A: Regularly convene to assess CHIP progress with partners.

## Strategic Issue Area: Effective Agency Processes

Strategies	Indicators
4.1.1 Optimize Communications	4.1.1A: Increase the number of communications products (e.g. press releases, infographics, social media)

<p>4.1.2 Attract, Recruit, and Retain a Competent and Credentialed Workforce</p>	<p>4.1.2A: Position descriptions will include competencies aligned to DOH core competencies framework.  4.1.2B: Employees will have documented Employee Development Plans that identify competency-based training  4.1.2C: Develop a Workforce Development Plan  4.1.2D: Percent of activities identified in Agency Workforce Development Plan are complete based on established schedule</p>
<p>4.1.3 Develop, maintain, implement, and sustain integrated quality improvement processes throughout organizational practice, programs, processes, and interventions.</p>	<p>4.1.3A: Train FDOH Bradford staff on basic Quality Improvement tools and methods  4.1.3B: Approved and Implemented 2015-2016 FDOH Bradford/Union Quality Improvement Plan  4.1.3C: Share results of improvement initiatives, lessons learned, and practices that result in improved performance through a results and practices share site  4.1.3D: Conduct an annual evaluation of the QI program each year including the CHIP, strategic plan processes, and annual QI plan  4.1.3E: Completion of two QI projects in accordance with PHAB and State requirements  4.1.3F: Measure, monitor, and report progress on the goals and objectives of Plans and QI projects.</p>
<p>4.1.4 Collect, track, and use performance data to inform business decisions and continuously improve</p>	<p>4.1.4A: Increase number of CSR's filed timely  4.1.4B: Achieve a quarterly average cash balance within the range established by the agency  4.1.4C: Achieve at least a "meets expectations" rating on administrative external audits</p>
<p>4.1.5 Maximize Funding to Accomplish the Public Health Mission</p>	<p>4.1.5A: Annually, complete process to analyze all state and local fees to ensure alignment with actual program costs  4.1.5B Annually review and update fee policies and fee schedules</p>

# Appendix A

## **The Florida Department of Health in Bradford County County Strategic Planning Committee Members as of July 2015**

### **Executive Committee**

Joe Pietrangelo – Administrator  
Amie Reynolds – Public Health Services Manager  
Dan Mann – Preparedness Planner  
Jim Lyons – Accreditation/Quality Improvement Coordinator  
Brain Moderie – Financial Analyst

### **Committee Members**

Darlene Moran – Business Manager  
Joy Johnson – Wellness Program Manager  
Tricia Clark – Director of Nursing  
Staci Griffis - Billing Manager  
Sandra Crawford – Union County School Health Coordinator  
Sandra Oglesby – Human Resources  
Stacy Hendrix – Bradford County School Health Coordinator  
Sonnia Bresee – Financial Analyst

# Appendix B

## Planning Summary

Florida Department of Health in Bradford County's Strategy and Performance Improvement Leadership (SPIL) Team oversaw the development of the Strategic Plan. Initial discussions and analysis on progress of the current strategic plan discovered that measurable success was not present. Additionally, the release of a new Community Health Assessment and Community Health Improvement Plan in 2014, cast doubt on the relevance of existing goals and strategies. These examinations lead the team to determine in August 2015 that a total overhaul of the existing plan was needed along with a comprehensive SWOT analysis of existing initiatives and data. A timeline was established and first draft completion deadline of September 30, 2015 was established.

In preparation for the SWOT analysis, staff from DOH-Bradford County summarized data from the Community Health Assessment/Technical Appendix, the Community Health Improvement Plan, County Health Rankings, Florida Youth Tobacco Survey, Employee Satisfaction Survey, County Snapshot, Administrative Snapshot, Community Health Survey, Community Focus Group Discussions, Health Advisory Group Community SWOT Analysis, Quality Improvement Plan, Bradford Strategic Plan, and Special DOH Issue Data (Cancer, Substance Abuse, and Traumatic Injury). DOH Bradford County began conducting the SWOT analysis with the SPIL Executive Committee in August of 2015.

The SPIL Executive Committee reviewed the findings and had a facilitated discussion with the SPIL Team in September 2015 of agency strengths, weaknesses, opportunities and threats (SWOT analysis) based on these findings. The Team looked at key overlapping opportunities that aligned with the agency mission, vision and values to choose strategic issue areas and agency goals. The Team arrived at the final strategic issue areas of: healthy moms and babies, healthy life, readiness for emerging health threats, and effective agency processes. The Executive Committee then worked with program managers and staff to write and revise strategies and objectives for each goal area, which were then routed back to the SPIL Team for comment and approval.

The following is the Strategic Plan Schedule of Meetings:

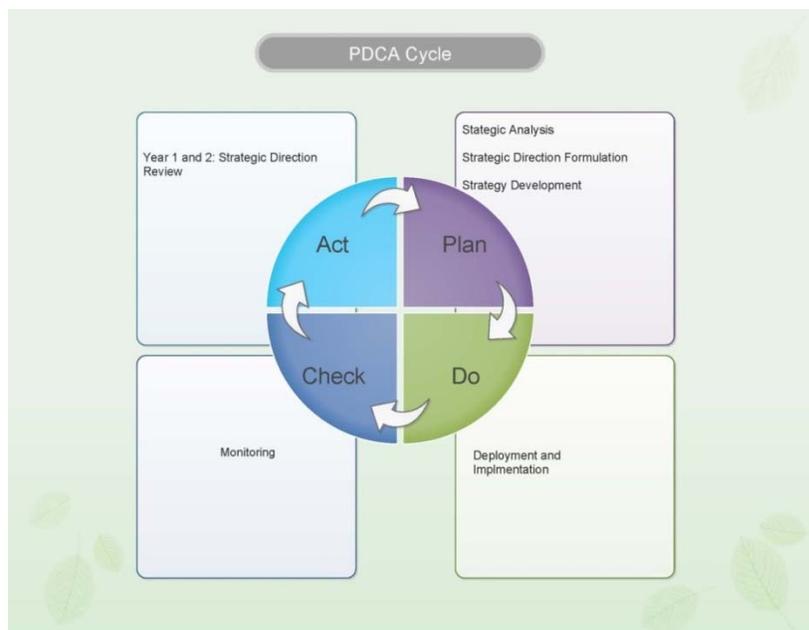
MEETING DATE	MEETING TOPIC
August 6, 2015	Analysis on progress of existing plan and establishment of timeline for strategic plan development and collection of data for SWOT Analysis
August 13, 2015	Executive Committee met to review and asses data needs for SWOT Analysis
August 27, 2016	Executive Committee met to review all data and established strengths, weaknesses, opportunities, and threats.

September 10, 2015	SPIL Team review of completed SWOT analysis and decide on objectives based on overlapping opportunities and alignment with Agency Strategic Plan.
September 24 & 29, 2015	Executive Committee worked with program managers and staff to write and revise strategies and objectives for each goal area.
September 30, 2015	Executive Committee discussed and modified draft Strategic Plan and sent to Gilchrist CHD for peer review.
October 7, 2015	Executive Committee reviewed final draft of Strategic Plan
October 7, 2015	SPIL Team approved final draft of Strategic Plan

### Monitoring Summary

The SPIL Team 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 SPIL 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 revise the Strategic Plan annually by July, 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 County will revise our Strategic Planning process and updated our Strategic Plan. Our updated process is shown below.



# Appendix C

## Stakeholder Engagement

The Florida Department of Health in Bradford County will work diligently to maintain transparency throughout the strategic planning process. Joe Pietrangelo, 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

11/01/2015	Final DOH Bradford Strategic Plan uploaded to DOH Bradford website
11/05/2015	SWOT Analysis and final DOH Bradford Strategic Plan presented to local health advisory group
11/03/2015	Joe Pietrangelo is on the agenda to present the County Health Department's SWOT analysis to community leaders from the Board of County Commissioners

# Appendix D

## Plan of Work

Strategic Issue Area: Healthy Moms and Babies

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
1.1.1A: Reduce number of births per 1,000 female population, ages 15-19, by 10%  County Health Rankings 36 (FL) 20 (National)	70	63	Goal 3	--	Goal 1.1	Dec 31 2018,	<ul style="list-style-type: none"> <li>School Health Team</li> <li>Healthy Start</li> <li>WIC</li> </ul>
1.1.1B: Decrease percent of repeat births to mothers ages 15 to 19  Florida CHARTS	21.3%	14%	Goal 3	--	Goal 1.1	Dec. 31 2018	<ul style="list-style-type: none"> <li>School Health Team</li> <li>Healthy Start</li> <li>WIC</li> </ul>
1.2.1A: Increase percent of WIC infants who are ever breastfed  Florida CHARTS 82.6 (FL)	68.9%	82.6%	--	--	Goal 1.1	Dec. 31 2018	<ul style="list-style-type: none"> <li>WIC</li> <li>Healthy Start</li> </ul>

Strategic Issue Area: Long Healthy Life

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
2.1.1A: Reduce overall rate of obesity among adults by 10% in the next 3 years  County Health Rankings 26% (FL) 25% (National)	36%	26%	Goal 1	--	Goal 2.1	June 30 2018	<ul style="list-style-type: none"> <li>HW Coordinator</li> </ul>

2.1.2A: Increase pediatric dental capacity by 67% by hiring a dedicated full time dental staff  County Health Rankings	10 visits per week	30 visits per week	Goal 2	--	Goal 2.1	Dec. 31 2016	• Dental Staff
2.1.2B: Increase mental health capacity by 67% by hiring a dedicated full time mental health provider	10 visits per week	30 visits per week	Goal 2	--	Goal 2.1	Dec. 31 2016	• Mental Health Provider
2.1.2C: Increase by 10% the number of new users seen at the New River Health Center  HRSA 2014 Health Center Profile	5362	5900	Goal 2	--	Goal 2.1	Dec 31 2016	• Admin • Outreach & Enrollment
2.1.2D: Increase the percentage of 8-year-old Medicaid-eligible children who have received dental sealants on their molar teeth	14%	17%	Goal 2	--	Goal 2.1	Dec 31 2016	• Dental Team

Strategic Issue Area: Readiness for Emerging Health Threats

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
3.1.1A: Increase the percent of 2-year olds fully immunized among Bradford CHD clients  FL Shots	80%	95%	--	--	Goal 3.1	Dec 31 2016	• Immunization Team

3.1.2A: Reduce the percentage of youth, ages 11-17, who were exposed to secondhand smoke in a room or car during the past 7 days  FL Youth Tobacco Survey	Middle School 65.2%  High School 68.3%	47%  54%	--	--	Goal 3.1	Dec 31 2017	<ul style="list-style-type: none"> <li>Providers</li> <li>Chronic Disease Team</li> </ul>
3.1.3A: Increase the percent of Bradford County hospitals participating in the ESSENCE syndromic surveillance project	0%	100%	--	--	Goal 3.1	Dec. 31 2016	<ul style="list-style-type: none"> <li>DON</li> <li>EPI Team</li> </ul>
3.1.4A: Regularly convene to assess CHIP progress with partners.	Annually	4 times per year	--	--	Goal 3.1	Dec. 31 2016	<ul style="list-style-type: none"> <li>Admin</li> <li>Outreach &amp; Enrollment</li> </ul>

#### Strategic Issue Area: Effective Agency Processes

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
4.1.1A: Increase the number of communications products (e.g. press releases, infographics, social media)	12	20	--	--	Goal 4.1	June 30 2016	<ul style="list-style-type: none"> <li>Admin</li> <li>Leadership Team</li> </ul>
4.1.2A: Position descriptions will include competencies aligned to DOH core competencies framework.	--	95%	--	--	Goal 4.1	Dec. 31 2016	<ul style="list-style-type: none"> <li>HR</li> <li>Leadership Team</li> </ul>
4.1.2B: Employees will have documented Employee Development Plans that identify competency-based training.	--	80%	--	--	Goal 4.1	Dec. 31 2016	<ul style="list-style-type: none"> <li>HR</li> <li>Leadership Team</li> </ul>

4.1.2C: Develop a Workforce Development Plan	--	Plan	--	Goal 2	Goal 4.1	Dec. 31 2016	<ul style="list-style-type: none"> <li>• HR</li> <li>• Leadership Team</li> <li>• Training Coordinator</li> </ul>
4.1.2D: Percent of activities identified in Agency Workforce Development Plan are complete based on established schedule.	--	95%		Goal 2	Goal 4.1	June 30 2018	<ul style="list-style-type: none"> <li>• HR</li> <li>• Leadership Team</li> <li>• Training Coordinator</li> </ul>
4.1.3A: Train FDOH Bradford staff on basic Quality Improvement tools and methods	--	100%	--	Goal 2	Goal 4.1	June 30 2016	<ul style="list-style-type: none"> <li>• Admin QI Liaison</li> </ul>
4.1.3B: Approved and Implemented 2015-2016 FDOH Bradford/Union Quality Improvement Plan	--	Plan	--	Goal 1	Goal 4.1	Sep 30 2015	<ul style="list-style-type: none"> <li>• Admin QI Liaison</li> </ul>
4.1.3C: Share results of improvement initiatives, lessons learned, and practices that result in improved performance through a results and practices share site	--	Share Site	--	Goal 5	Goal 4.1	May 30 2016	<ul style="list-style-type: none"> <li>• Admin</li> <li>• QI Liaison</li> </ul>
4.1.3D: Conduct an annual evaluation of the QI program each year including the CHIP, strategic plan processes, and annual QI plan.	--	Annual	--	Goal 6	Goal 4.1	July 31 2016	<ul style="list-style-type: none"> <li>• Admin</li> <li>• QI Liaison</li> </ul>
4.1.3E: Completion of two QI projects in accordance with PHAB and State requirements	--	2 projects	Goal 1	Goal 3	Goal 4.1	May 31 2016	<ul style="list-style-type: none"> <li>• QI Liaison</li> <li>• HW Coordinator</li> </ul>
4.1.3F: Measure, monitor, and report progress on the goals and objectives of Plans and QI projects.	--	Meet all DOH deadlines	--	Goal 4	Goal 4.1	Dec 08 2015	<ul style="list-style-type: none"> <li>• QI Liaison</li> </ul>

4.1.3G: Participate in the State budget allocation rapid process improvement project.	--	Finish training	--	Goal 2	Goal 4.1	Aug 31 2015	<ul style="list-style-type: none"> <li>• Business Manager</li> </ul>
4.1.4A: Increase number of CSR's filed timely  Admin Snapshot	72.44%	95%	--	--	Goal 4.1	Dec 31 2017	<ul style="list-style-type: none"> <li>• Admin</li> <li>• Business Manger</li> </ul>
4.1.4B: Achieve a quarterly average cash balance within the range established by the agency  Admin Snapshot 07/31/15	15.3%	5-12%.	--	--	Goal 4.1	Dec. 31 2016	<ul style="list-style-type: none"> <li>• Admin</li> <li>• Business Manger</li> </ul>
4.1.4C: Achieve at least a "meets expectations" rating on administrative external audits	84.2%	100%	--	--	Goal 4.1	Dec. 31 2016	<ul style="list-style-type: none"> <li>• Admin</li> <li>• Business Manger</li> </ul>
4.1.5A: Annually, complete process to analyze all state and local fees to ensure alignment with actual program costs.	--	Annual	--	--	Goal 4.1	Jun 30 2016	<ul style="list-style-type: none"> <li>• Admin</li> <li>• Business Manger</li> </ul>
4.1.5B Annually review and update fee policies and fee schedules	--	Annual	--	--	Goal 4.1	Dec. 31 2016	<ul style="list-style-type: none"> <li>• Admin</li> <li>• Business Manger</li> </ul>