

## **Executive Summary**

All residents and visitors in Broward County benefit from public health programs every day. While our food and water is safer, our air is cleaner, more children are immunized from disease and newborns have better survival rates; the incidence of HIV and AIDS, and Sexually Transmitted Diseases remain high in our community, and too many residents are afflicted with preventable chronic diseases such as diabetes and hypertension.

The focus of the Florida Department of Health in Broward County is as old as the concept of community public health. Our employees work together in the spirit of public service to prevent and resolve the significant health concerns that impact the community.

There are many challenges facing the Florida Department of Health in Broward County, the state and the nation. These challenges include an aging population, emerging infectious and drug-resistant diseases and the threat of bioterrorism, to name a few. With these challenges is the reality that the Florida Department of Health in Broward County cannot provide all the needed public health services to all people of the county. By collaborating effectively with partners in the community, we target the areas where we can play an effective role in improving public health and safety without duplicating the services of others.

The Florida Department of Health in Broward County's 2015 - 2020 Strategic Plan, demonstrates our organization's mission, vision and priorities. We ensure our organization's resources will be utilized most effectively to meet the challenges we face as a community. We always welcome comments, feedback and suggestions from our stakeholders.

Paula Thaqi, MD, MPH  
Director

# Florida Department of Health in Broward County Strategic Plan 2015 - 2020

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## Introduction

The Florida Department of Health in Broward County's Strategic Planning Process is the centerpiece of our management system. It is the foundational document on which the annual budget and all other action plans are based.



We believe that in order to effectively allocate both financial and human resources we must first understand the needs of our customers and stakeholders; emerging issues that affect those groups; and our own historical performance and that of other organizations that serve the same and similar groups.

We acknowledge that predicting the future with any accuracy remains thoroughly out of our reach but, clearly understanding the current and historical events surrounding us is paramount in charting an effective course for our future and in exceeding the requirements of those we serve.



## About Us

Public health is a specialized science that focuses on the community as its client with a focus on health promotion/disease prevention activities. The Florida Department of Health in Broward County (DOH-Broward) a unit under the Florida Department of Health (DOH), is the county health department located in Fort Lauderdale, Florida. It provides population/community-based services to the county's 1.8 million residents and over

10 million annual visitors, and is responsible for assessing, maintaining and improving health and safety within the county. Although DOH-Broward dates back to 1936, the current organizational structure dates to 1997 when the legislature created the Department of Health and the Department of Children and Families from the former Department of Health and Rehabilitative Services (HRS).

## Organizational Description

DOH-Broward is the lead agency providing core public health functions and essential services in the county as part of a complex public health system that includes hospitals, clinics, planning agencies, community-based organizations and others. Public health is a fundamental element of the quality of life available to residents and visitors in Broward County and focuses on protecting and promoting community health through organized state and community efforts and a cooperative agreement with the county. DOH-Broward currently employs a staff of approximately 600 and has an annual budget in excess of \$44 million.

## Services We Provide

In order to best achieve its mission and vision, DOH-Broward is organized into a number of program areas that focus on the surveillance, prevention, detection and treatment of the most significant health and environmental issues within the county. The major services provided by DOH-Broward include:

**Disease Control and Prevention Programs:** HIV/AIDS Treatment and Prevention, Immunizations, Sexually Transmitted Diseases (STD), Tuberculosis Control (TB), Epidemiology (Communicable Disease



Control, Prevention and Surveillance), and Health Promotion and Social Marketing. Health Services to Targeted Populations: Healthy Start Data Management (pregnant women and children age 0-3), School Health, Special Supplemental Nutrition Program for Women, Infants and Children (WIC), Refugee Health, Family Planning, Early Detection of Breast and Cervical Cancer, Hepatitis prevention.

**Environmental Health Services:** Food Hygiene

Inspections of Institutional Facilities, Drinking Water



Treatment and Distribution

Facilities, Biomedical Waste, Tattoo and Body Piercing, Beach Monitoring and Public Notification, Public Swimming Pool and Bathing Places Inspections, Group Care Facilities Inspections, Trailer Park, Mobile Home, Sanitary Nuisance and Rodent Control.

**Other Health Services:** Public Health Preparedness, Emergency and Disaster



Response, Special Needs Evacuation Centers, Vital Records (birth and death certificates), Pharmacy, and Dental.

**Staffing**

A wide variety of professional and paraprofessional public health staff provide services within the program areas. These include Board Certified Physicians, Registered Nurses, Advanced Registered Nurse Practitioners, Dieticians, Epidemiologists, Dentists, Pharmacists, and various other health care workers, disease intervention/envir



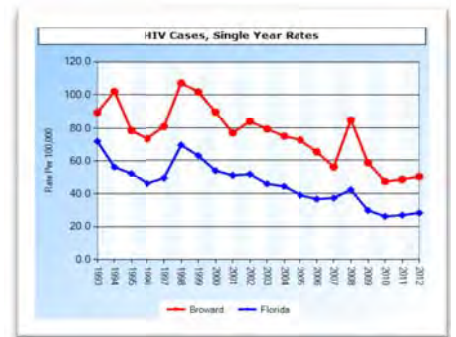
onmental specialists and environmental engineers.

**Funding**

Many of the services provided by DOH-Broward are funded and mandated by the Florida legislature. A significant number of services also are funded through grants provided by various sources including the federal government, through Broward County and through fees collected for providing services. In addition, equivalent sources of funding are provided through many state and local agencies and individuals via the offering of both in-kind and volunteer services.

**Public Health Outcomes**

Public health programs measure success by analyzing patterns of sickness and disease



(morbidity), births (natality), and deaths (mortality). All public health programs try to achieve certain outcomes, such as a decrease in the incidence of disease, a reduction in death rates from various causes, or an increased lifespan.

At the national level, public health goals are guided by the U.S. Centers for Disease Control Healthy People 2020. At the state level, the Florida Department of Health's Long-Range Program Plan identifies goals. At the county level, the DOH-Broward determines public health strategic objectives.

**Florida Department of Health 2012-2017 Statewide Goals Linkage to Governor's Priorities**

### **#1 – Accountability Budgeting.**

- Process medical disability determinations.

### **#2 – Reduce Government Spending.**

- Prevent and reduce tobacco use.

### **#3 – Regulatory Reform.**

- Ensure health care practitioners meet relevant standards of knowledge and care.
- Enhance and improve Emergency Medical Systems.

### **#4 – Focus on Job Growth and Retention.**

- Provide access to care for children with special health care needs.
- Ensure Florida's health and medical system achieves and maintains national preparedness capabilities.
- Improve access to basic family health care services.
- Prevent and treat infectious diseases of public health significance.
- Prevent diseases of environmental origin.

## **Florida Department of Health Long-Range Program Plan 2014-2019 Statewide Goals**

Each state agency is required by Florida statute to develop a strategic plan that sets goals and objectives. The following goals set by the Department of Health are still under review by the State Health Office (SHO).

### **1. Prevent and Treat Infectious Diseases of Public Health Significance**

A major part of the Florida Department of Health's mission to protect and promote the health of all residents and visitors in the state is control and prevention of communicable diseases. Disease Control activities focus on prevention, treatment,

surveillance, preparedness, disease investigation, public education, training of healthcare professionals, targeted testing, technical assistance, expert consultations, and immunization services. Several factors influence the need for improved collaborative work and integration of prevention services especially among HIV/AIDS, hepatitis, STD, and TB programs. Among these are the interactions between concurrent infections, risk behaviors, and the cumulative effects of multiple diseases and health inequities affecting at-risk populations.

### **2. Provide Access to Care for Children with Special Health Care Needs**

Children with special health care needs and their families are a part of every community, and their numbers are increasing. Advances in medical technology during the past twenty years now enable children with complex medical conditions to be cared for at home and to survive into adulthood. Timely identification and treatment of children with or at risk of chronic illness or developmental delay presents an increasing challenge to health, social services, education, and community organizations. Children's Medical Services must continue to develop and refine comprehensive, community-based, culturally competent, quality health care delivery systems to ensure the health and welfare of our future citizens.

### **3. Ensure Florida's Health and Medical System Achieves and Maintains National Preparedness Capabilities**

Florida faces many threats with the potential for negative health consequences, including disease outbreaks, natural disasters, and terrorist attacks. The Bureau of Preparedness and Response (BPR) role is to protect the public health and safety of Florida's residents and visitors by **minimizing loss of life, injury and illness from natural and manmade disasters**. BPR recognizes that preparing for and responding to these threats requires the commitment of and cooperation among all segments of the health care system and the public.

#### **4. Improve Access to Basic Family Health Care Services**

A critical public health function is to assure access to basic family health care services for families and individuals who have difficulty obtaining this care from the private sector. The provision of routine screenings and check-ups, maternal and child health care, and the treatment of minor conditions before they progress to major problems is very cost effective. As such, the department will continue to serve as a primary care safety net provider over the next five years.

#### **5. Prevent Diseases of Environmental Origin**

The Florida Department of Health works to prevent disease of environmental origin by assuring safe food and water, controlling diseases from animals and vectors and promoting safe and healthy places. The department works collaboratively with its local county health departments to deliver essential environmental health services. Environmental health activities focus on prevention, preparedness, and education and are implemented through routine monitoring, education, surveillance and sampling of facilities and conditions that may contribute to the occurrence or transmission of disease.

#### **6. Prevent and Reduce Tobacco Use**

Tobacco use is the leading cause of preventable death, disability and disease in our society. Tobacco prevention and cessation programs are designed to reduce premature death and disability, and reduce health care costs through public health evidence-based interventions at both the state and local levels. The Bureau of Tobacco Prevention Program is outlined in Chapter 381.84, F.S., and required to follow the 1999 (now updated to 2007) *Centers for Disease Control and Prevention's Best Practices for Tobacco Control Programs*. Program interventions are evidence-based and focused on achieving the *Healthy People 2020* Objectives.

#### **7. Ensure Health Care Practitioners meet Relevant Standards of Knowledge and Care**

The Florida Department of Health, through its Division of Medical Quality Assurance (MQA), determines that health care practitioners meet minimum competency requirements. The division, in conjunction with 2 boards and 6 councils, is responsible for regulatory activities of 200-plus license types in 43 health care professions and 34 types of facilities. MQA's three core business processes are the **licensure** and **enforcement** of laws and rules governing Florida's **1,049,406** health care practitioners and facilities, as well as providing **information** and data.

#### **8. Enhance and Improve Emergency Medical Systems**

The department has primary responsibility for the administration and the implementation of all matters involving emergency medical services within the state of Florida. The department regulates emergency medical technicians (EMTs), paramedics, EMS training programs, air/ground ambulance services and their vehicles, EMS grant distribution, EMS data collection, EMS communications, EMS complaint/investigations/discipline. The department updates the Florida EMS State Plan (biennially) that provides new strategies to improve the state's EMS system. Emergency medical services enables every Florida resident and visitor to receive the highest quality emergency medical care in a prompt and effective manner

#### **9. Increase the Availability of Health Care in Underserved Areas**

The Department of Health works to increase access to health care in the medically underserved areas of Florida. The Goals are to support partners by addressing health care practitioner shortages, supporting providers who are located in underserved areas, achieving economies of scale, promoting the use of shared resources, encouraging coordinated planning, and thorough program monitoring. In addition to providing health

services through county health departments, the department works with the private sector to sustain and improve existing services and increase access to care.

## **10. Process Medical Disability Determinations**

The Division of Disability Determinations provides fair, consistent and timely entitlement decisions to Florida citizens applying for benefits under the Social Security Act (Title II and Title XVI) and the state's Medically Needy program (administered by the Department of Children and Families). Even in the face of continued growth in receipts (16.2 % increase this past fiscal year) and major technological changes, the division cleared 28% of the region's caseload and 7.2% of the national workload. Florida is ranked first in the region in production, and third in the nation for production.

## **Florida Department of Health in Broward County Strategic Planning Process, Cycle and Summary**

The strategic planning process examines how the Florida Department of Health in Broward County sets strategic direction, how it develops the critical strategies and action plans to support that direction, how plans are deployed and how performance is tracked. To be effective, the Department's strategic plan is integrated into operational and fiscal planning and communicated to all employees.

Through DOH-Broward's Strategic Plan, we:

- Achieve clarity of the organization's purpose and direction;
- Develop an organizational climate that responds to change proactively, rather than reactively;
- Identify the "critical" strategic public health priorities facing the community;

- Align the Department's personnel and fiscal resources to address the most critical issues facing our community; and
- Describe how we will respond in addressing these strategic priorities, and the measurement of results.

Key activities and changes for the 2014 – 2019 strategic planning cycle included the revalidation of the Stakeholder Analysis, utilization of the Community Health Assessment for environmental scanning, alignment with the Community Health Improvement Plan, development and use of a virtual Impact and Changeability Analysis to prioritize the strategic activities; the use of Active Strategy, DOH-Broward's performance management system; and finally the development and incorporation of both short term and long term goals for each year of the strategic plan. These changes will bring to the organization the following benefits:

- Evaluate the performance of the strategic plan each year
- Align budget planning with strategic planning processes locally and at the state level
- Improve effectiveness in identifying and securing needed financial resources
- Incorporate alignment of strategic to workforce capability and resources
- Incorporate an appeal process for unfunded strategic initiatives that may get dropped
- Enhance staff efficiency through improved communication

### **Strategic Planning Process**

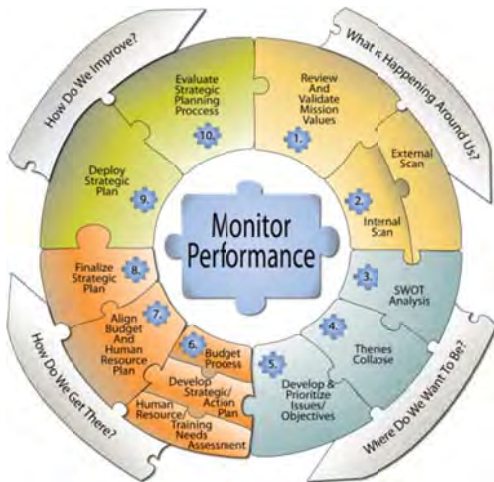
The DOH-Broward Strategic Planning Process is used to create and deploy longer-term (strategic), shorter-term tactical plans (business plans), and project plans. The Strategic Planning process is based on a five year planning cycle but is reviewed annually. The strategic plan aligns the DOH-Broward's Cornerstones and



Strategic Objectives with those of the state Department of Health, along with needs and recommendations of various customer and stakeholder groups. It also assures the alignment of services, resources and capabilities necessary to achieve the department's mission and vision.

The Director and Leadership Team collectively review the State Department of Health Long-Range Plan and confirm the organization's Mission and Vision statements. They also gather external and internal information to determine current issues and opportunities to consider during the strategic planning cycle.

- Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis
- Input and feedback from customers and stakeholders
- Input and feedback from staff at all levels
- Strategic planning sessions
- Consensus building
- Reviewing and linking statewide goals
- Development of strategic objectives and action plans
- Linking the budget to the objectives
- Monthly tracking of performance metrics



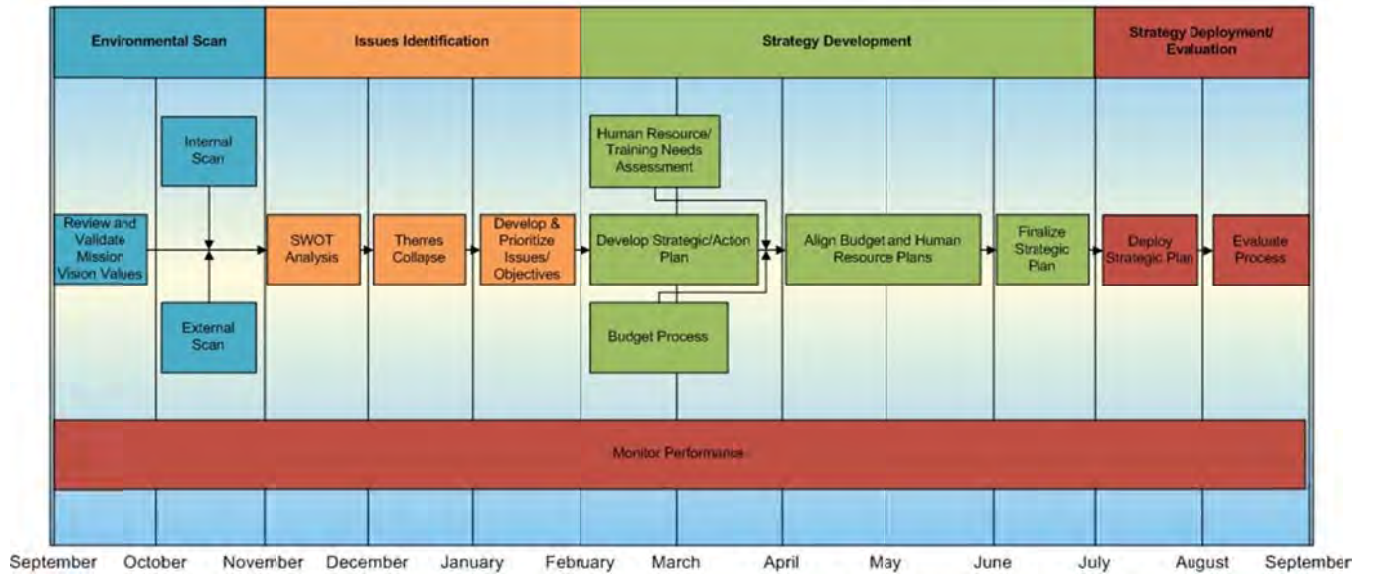
Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis guide this information gathering and issue synthesis activity. Issues are then prioritized by conducting an Impact and Changeability analysis. Finally, Strategic Objectives are developed along with the associated Indicators for each objective and key activity.

The process of developing the DOH-Broward Strategic Plan includes the following:

Following the development of Strategic Objectives, indicators and targets, each program develops an action plan in alignment with the priorities established for the DOH-Broward. Program managers are responsible for determining the best approaches to bring about the improvements necessary to achieve the targets.

Resources are allocated based on the priorities highlighted in each fiscal year's Strategic Objectives. Objective target dates are set based on allocated budget and workforce capabilities.

# Strategic Planning Process Map



# Florida Department of Health

## Mission

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

## Vision

To Be the **Healthiest State** in the Nation

## Values

- 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.

## Florida Department of Health in Broward County Cornerstones

Our four Cornerstones are the foundational principles that guide our operations daily. We use them to keep focus on what is important when setting our strategies for the future and organizing our goals once they are established. Key factors utilized in establishing cornerstones for the DOH-Broward are: state mandated priorities; analysis of countywide statistics that reflect key health status indicators and disease trends; and staff/budget capabilities. These factors, combined with input received from customer and stakeholder groups throughout the year, which include clients, community-based organizations, contract providers and employees, coupled with the overall mission and vision of the DOH-Broward, are the basis for selection of the following four cornerstones:

### 1. Leaders of the Public Health System

Florida Department of Health in Broward County is committed to protecting the health of the community through disease prevention strategies in collaboration with community partners.

### 2. A Culture of Continuous Improvement

Florida Department of Health in Broward County is committed to establishing a shared value system that promotes the belief that what is excellent today can be made better for tomorrow.

### 3. Be the Provider and Employer of Choice

Florida Department of Health in Broward County is committed to providing an environment of excellence for both our customers and our employees and become **their** choice; not their **only** choice.

### 4. Thriving Financially

Florida Department of Health in Broward County is committed to maximizing financial opportunities in order to thrive and not just survive to meet the needs of Broward County.

## Cornerstone 1 – Leaders of the Public Health System

Florida Department of Health in Broward County is committed to protecting the health of the community through disease prevention strategies in collaboration with community partners.

**Champion:** DOH-Broward Director

### Strategic Objectives and Goals 2015 - 2020:

#### State Fiscal Year Goals

Strategic Objectives	Planning FY	FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020	Goal Direction
<b>State Goal: Demonstrate readiness for emerging health threats</b>							
1.1. Increase the percent of 2 year olds fully immunized to 95% by December 2019.	81.7%	84.4%	87.1%	89.8%	92.5%	95% DOH	↑
1.2. Increase the percent of children in Kindergarten fully immunized to 95% by December 2017.	93.5%	94%	94.5%	95% HP 2020	95.4%	95.8%	↑
1.3. Increase the percent of 7th Graders fully immunized to 97% by December 2016.	95.9%	96.5%	97% DOH-Broward	97.1%	97.2%	97.3%	↑
<b>State Goal: Assure access to health care</b>							
1.4. Reduce the black infant mortality rate to 6.0 per 1000 live births by December 2019.	8.9	8.3	7.7	7.1	6.5	6.0 HP 2020	↓
1.5. Increase the percentage of children ages 0 to 18 years with health insurance to 90% by December 2019.	86.5%	87.2%	87.9%	88.6%	89.3%	90% DOH- Broward	↑
<b>State Goal: Increase healthy life expectancy</b>							
1.6. Decrease the rate of infectious syphilis to 5.7 per 100,000 by December 2019.	17.8	15.4	13.0	10.6	8.2	5.7 HP 2020	↓
1.7. Eliminate the incidence of congenital syphilis by December 2016.	11	3	0 DOH-Broward	0	0	0	↓
1.8. Decrease the rate of new HIV infection to 41.6 per 100,000 by December 2019.	55.4	52.6	49.9	47.2	44.5	41.6 NH/AS	↓
1.9. Eliminate the incidence of perinatal transmission of HIV by December 2015.	1	0 DOH-Broward	0	0	0	0	↑
1.10. Reduce annual re-inspection rate of environmental health inspections to 20% by December 2017.	24.1%	23%	22%	20% DOH-Broward	20%	20%	↓
1.11. To meet or exceed the target for 4 of the 4 CDC measures regarding contacts of sputum smear positive culture positive TB cases by December 2016.	25%	100%	100% DOH-Broward	100%	100%	100%	↑
1.12. Reduce the percent of black adults who are obese to 30.5% by December 2019.	34.3%	33.5%	32.7%	31.9%	31.2%	30.5% HP 2020	↓

## Cornerstone 2 – A Culture of Continuous Improvement

Florida Department of Health in Broward County is committed to establishing shared value system that promotes the belief that what is excellent today can be made better for tomorrow.

**Champions:** Organizational Development Director, Chief Information Officer

### Strategic Objectives and Goals 2015 - 2020:

#### State Fiscal Year Goals

Strategic Objectives	Planning FY	FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020	Goal Direction
<b>State Goal: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department's core business functions.</b>							
2.1. Improve business efficiencies by piloting at least one new innovative technology annually.	1	1	1	1	1	1	↑
2.2. Establish a Knowledge Management Platform for all segments of the organization by June 2017.	0	0	100% DOH-Broward	100%	100%	100%	↑
2.3. Increase the percent of performance metrics that meet or exceed target by utilizing multiple levels of business reviews to 90% by June 2017.	84%	87%	90% DOH-Broward	90%	90%	90%	↑
2.4. Implement 5 key process improvement activities/projects annually.	5	5	5	5	5	5	↑
2.5. Submit at least 10 applications projects/practices for recognition awards annually.	10	10	10	10	10	10	↑
2.6. Automate 5 manual processes annually.	39	5	5	5	5	5	↑

## Cornerstone 3 – Be the Provider and Employer of Choice

Florida Department of Health in Broward County is committed to providing an environment of excellence for both our customers and our employees and become **their** choice; not their **only** choice.

**Owner:** Organizational Development Director, Human Resources Director

### Strategic Objectives and Key Activities 2015 - 2020:

#### State Fiscal Year Goals

Strategic Objectives	Planning FY	FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020	Goal Direction
<b>State Goal: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department's core business functions.</b>							
3.1. Increase the percentage of customers that are extremely satisfied to 90% by June 2017.	82.6%	85%	90% DOH-Broward	92%	94%	95%	↑
3.2. Reduce voluntary staff turnover to 15% by June 2019.	23%	20%	17%	16%	15% DOH-Broward	15%	↓
3.3. Increase the percent of staff that receive a promotion to 20% by December 2017.	14.2%	25%	30%	35% DOH-Broward	35%	35%	↑
3.4. Increase the percent of supervisor positions that are filled by internal candidates to 80% by December 2017.	75%	76.5%	78.5%	80% DOH-Broward	80%	80%	↑
3.5. Define career ladders for 100% of Occupational Groups by June 2020.	7.5%	20%	40%	60%	80%	100% DOH-Broward	↑
3.6. Recognize the top 10% of DOH-Broward employees based on performance annually.	0%	10% DOH-Broward	10%	10%	10%	10%	↑
3.7. Develop job specific orientation for 100% of the occupational groups at the programmatic level by December 2017.	7.5%	25%	50%	75%	100% DOH-Broward	100%	↑
3.8. Improve employee satisfaction to 80% by June 2018.	74%	76%	77%	78%	79%	80% DOH-Broward	↑

## Cornerstone 4 – Thriving Financially

Florida Department of Health in Broward County is committed to maximizing financial opportunities in order to thrive and not just survive to meet the needs of Broward County.

**Champion:** Financial Administrator

### Strategic Objectives and Key Activities 2015 - 2020:

#### State Fiscal Year Goals

Strategic Objectives	FY Current	FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020	Goal Direction
<b>State Goal: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department's core business functions.</b>							
4.1. Identify and implement at least 2 new revenue generating opportunities annually.	1	2 DOH-Broward	2	2	2	2	↑
4.2. Reduce accounts receivable 120 days outstanding balance percentage to 25% by December 2019.	58.8%	52.0%	45.2%	38.4%	31.6%	25% DOH-Broward	↓
4.3. Maintain the trust fund balance at 7.0 to 9.5 % at the end of the fiscal year	5.9	7 - 9.5% DOH-Broward	7 - 9.5%	7 - 9.5%	7 - 9.5%	7 - 9.5%	↑

## **Acknowledgements**

The Florida Department of Health in Broward County would like to recognize all the people who helped develop this 2015 - 2020 Strategic Plan and those who help us realize our goals:

- Florida Legislature
- Florida Department of Health
- Broward County Commission
- Our employees
- Our public and private partners in the community
- Our volunteers
- Clients that we serve
- Our community partners participating in the Strategic Planning process
- Our quality mentors: