



A large, three-dimensional red arrow points diagonally upwards and to the right. The words "STRATEGIC PLAN" are written in white, raised letters along its length. The arrow appears to be breaking through a grey brick wall that it has been pushing against from below. A blue arrow is visible behind the red one, also pointing upwards.

A blue arrow points diagonally upwards and to the right, similar in style to the red one. The text "2016 - 2020" is written in large, light blue, raised letters along its length. This arrow is positioned at the base of a grey brick wall, with some bricks scattered on the ground in front of it. A smaller blue arrow is visible behind the blue one.

Executive Summary

The mission of the Florida Department of Health in Broward County (DOH-Broward) is “to protect, promote and improve the health of all people in Florida through integrated state, county and community efforts.” Our vision is “to be the Healthiest State in the Nation.” While DOH-Broward provides necessary personal healthcare services to some of our residents, there are also many “silent” services which protect the broader community’s health every day, such as disease control and surveillance, environmental health and disaster preparedness. Public health touches all of our lives every day, whether directly or indirectly.

DOH-Broward is committed to excellence and has adopted the Sterling/Malcolm Baldrige model as our performance excellence system. We are honored to have been named “Large County Health Department of the Year 2015” by the National Association of County and City Health Officials (NACCHO) as well as to have been recognized by NACCHO for a total of 11 model practices and 12 promising practices. We achieve success by working with all of our partners in the local public health system including healthcare partners, the faith community, educational institutions, governmental agencies, non-profit groups and other less traditional partners such as first responders and businesses.

DOH-Broward has created four Cornerstones which remain the constant foundation for our organization.

- Leader of the local public health system
- A culture of continuous improvement
- Provider and employer of choice
- Thrive financially

The Cornerstones form the basis of our 2016- 2020 Strategic Plan, which follows. Our Strategic Plan is the roadmap that leads to fulfilling our mission and achieving our vision. We developed our Strategic Plan utilizing our Strategic Planning Process which incorporates multiple data sources as well as the participation of staff at all levels of the organization, partners and stakeholders. Through this process, we identify, prioritize and select the strategic issues that become the strategic objectives in our Strategic Plan.

There are many challenges facing Broward County, the state and the nation. These challenges include health disparities, vaccine preventable diseases, emerging infectious and drug-resistant diseases, HIV, sexually transmitted infections, natural and manmade disasters and funding to name a few. With these challenges is the reality that the Florida Department of Health in Broward County cannot address all public health issues simultaneously. By selecting the highest priority issues through our Strategic Planning Process and collaborating effectively with our community partners, we avoid duplication of effort and target our limited resources to the areas where we can have the greatest impact.

The Strategic Planning Process is continuous and the plan is a living document. We always welcome comments, feedback and suggestions from our stakeholders.

Paula Thaqi, MD, MPH
Director

**Florida Department of Health in Broward County
Strategic Plan
2016 - 2020**

Table of Contents

Introduction	5
About Broward County.....	5
Organizational Description.....	5
Services Provided	6
Staffing	6
Funding	6
Public Health Outcomes	6
Florida Department of Health 2015-2020 Statewide Goals Linkage to Governor's Priorities	7
Florida Department of Health: 7 Florida Health Performs Key Focus Areas 2016 – 2018	7
Florida Department of Health in Broward County Strategic Planning Process, Cycle and Summary	8
Strategic Planning Process.....	9
Mission.....	11
Vision	11
Values.....	11
Florida Department of Health in Broward County Cornerstones	11
Cornerstone 1 – Leaders of the Public Health System	12
Strategic Objectives and Goals 2016 - 2020:	12
Strategic Objectives and Goals 2016 - 2020:	13
Cornerstone 2 – A Culture of Continuous Improvement	14
Strategic Objectives and Goals 2016 - 2020:	14
Cornerstone 3 – Be the Provider and Employer of Choice	15
Strategic Objectives and Key Activities 2016 - 2020:	15
Cornerstone 4 – Thriving Financially.....	16
Strategic Objectives and Key Activities 2016 - 2020:	16
Acknowledgements	17

Introduction

The Florida Department of Health in Broward (DOH-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.



DOH-Broward believes 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.

DOH-Broward acknowledges 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 Broward County

Broward County is the 17th most populous county in the United States and the second most populous in Florida. It has 1.9 million residents and over 14 million annual visitors. Broward County is a diverse community with a 29.7% Black/African-American population, a 28.7% Hispanic/Latino population and 63.9% White population. One third of Broward County's population is foreign born. Broward County has the sixth largest

school district in the United States with 189 different languages spoken by students.

Broward County's major airport, Fort Lauderdale-Hollywood International Airport (FLL), is one of the fastest-growing airports in the U.S. In 2015 passenger traffic, FLL ranked 21st in the U.S. with total passenger traffic for 2016 of 29.2 million. Broward County's

port, Port Everglades, is one of the top three cruise ports in the world, is among the most active containerized cargo ports in the United States and South Florida's main seaport for petroleum products such as gasoline and jet fuel.

Organizational Description

DOH-Broward is part of a centralized public health system under the governance of the Florida Department of Health (DOH). Although DOH-Broward was established in 1936, the current organizational structure dates to 1997 when the Florida legislature created the Department of Health and the Department of Children and Families from the former Department of Health and Rehabilitative Services (HRS). DOH-Broward embodies a partnership between DOH and county government which is established in Florida statute and formalized through a core contract.

1. DOH-Broward is the lead agency providing core public health functions and essential services in the county as part of a complex local public health system that includes hospitals, clinics, planning agencies, community-based organizations and others. DOH-Broward's mission is "To protect, promote & improve the health of all people in Florida through integrated state, county, & community efforts". The vision is "To Be the Healthiest State in the Nation". DOH-Broward has established four Cornerstones as organizing principles for its strategic planning efforts. These include: Leaders of the Public Health System; A Culture of Continuous Improvement; Be the



Provider and Employer of Choice; and Thriving Financially.

DOH-Broward currently employs approximately 550 staff at 10 service sites and has an annual budget in excess of \$44 million.

Services Provided

In order to best achieve its mission and vision, DOH-Broward is organized into a number of program areas that focus on the prevention, surveillance, control and treatment of the most significant public health issues within the county. The majority of DOH-Broward services are mandated by Florida statute. The remainder have been identified through the Community Health Improvement Planning (CHIP) process. Services provided by DOH-Broward include:

Disease Control and Prevention Programs: HIV/AIDS Prevention and Patient Care, Perinatal Prevention, Sexually Transmitted Diseases (STD), Hepatitis, Tuberculosis Control (TB), and Epidemiology and Disease Control.



Health Services to Targeted Populations: Healthy Start Data Management (pregnant women and children age 0-3 years), KidCare Outreach, School Health, Immunizations, Oral Health Care, School Based Dental Sealants, Special Supplemental Nutrition Program for Women, Infants and Children (WIC), Refugee Health, Family Planning, Pharmacy, Breast and Cervical Cancer Early Detection, Drowning Prevention and Tobacco 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 inspections, Sanitary Nuisance and Rodent Control.

Other Public Health Services: Public Health Preparedness, Public Information, Community Health Improvement Planning, and Vital Records (birth and death certificates).

Staffing

A wide variety of professional and paraprofessional public health staff provide services within the program areas. These include Board Certified Physicians, Advanced Registered Nurse Practitioners, Registered Nurses, Licensed Practical Nurses, Licensed Dieticians, Epidemiologists, Dentists, Dental Hygienists, Pharmacists, health educators, disease intervention specialists, environmental specialists, environmental engineers and various other public health workers.

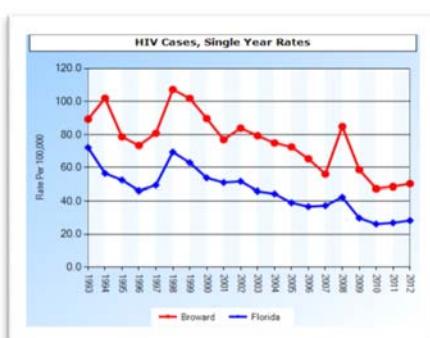


Funding

DOH-Broward's funding is comprised of 38.82% federal, 34.30% state, and 26.87% local funds. Local funds include funding from the Broward County Board of Commissioners, fees and local grants.

Public Health Outcomes

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



(morbidity), births (natality), and deaths (mortality). All public health programs strive

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. Department of Health and Human Services Healthy People 2020 (HP2020) goals (www.healthypeople.gov). At the state level, the Florida Department of Health's Long-Range Program Plan, Agency Strategic Plan, State Health Improvement Plan, and Florida Health Performsd identifies goals. At the county level, DOH-Broward determines public health strategic objectives based upon HP2020, state plans, and the local CHIP.

Florida Department of Health 2015-2020 Statewide Goals Linkage to Governor's Priorities

#2 – Economic Development And Job Creation

Regulatory Reform.

- Health Care Financing and Infrastructure

Focus on Job Growth and Retention.

- Access to Care
- Health Care Financing and Infrastructure

#3 – Maintaining Affordable Cost Of Living In Florida

Accountability Budgeting.

- Health Care Financing and Infrastructure

Reduce Government Spending.

- Chronic Disease Prevention

Florida Department of Health: 7 Florida Health Performs Key Focus Areas 2016 – 2018

For the next two years, the Florida Department of Health will focus on seven key areas to improve health. Florida Health Performs forms the nexus of the State

Health Improvement Plan, the Florida Department of Health Strategic Plan, and the County Health Improvement Plans.

1. ▲Childhood Immunizations:

Increase vaccination of children to prevent disease and keep all of Florida's children protected from health threats.

High immunization levels contribute positively to the state's economy by lowering disease incidence, lowering health care costs and protecting travelers from vaccine-preventable diseases. Increasing access to and availability of vaccines will help keep Florida's families and communities protected from emerging health threats and improve overall school attendance.

2. ▲Health Equity: Ensure Floridians in all communities have opportunities to achieve healthier outcomes.

Florida has experienced lower morbidity and mortality rates across several diseases, however gaps continue to exist. All Floridians regardless of gender, race, ethnicity, age, geographic location and physical and developmental differences should be able to a°tain the highest level of health. Eliminating health gaps between different communities in Florida is a strategic priority for the department.

3. ▲Trauma Services: Develop a trauma system that ensures the highest quality service for all Floridians.

Florida will have an integrated trauma system that drives performance through data reporting and competition with a goal of ensuring quality outcomes for severely injured patients.

4. ▼HIV Infections: Reduce the incidence of HIV infections to allow more Floridians to live longer healthier lives.

Florida has a comprehensive program for preventing the transmission of HIV

and for providing care and treatment to those already infected. By reducing the incidence of HIV, more Floridians will live longer, healthier lives.

5. ▼ Infant Mortality: Reduce infant mortality to improve health outcomes for all infants.

Infant mortality is a key measure of a population's health. While Florida's overall infant mortality rate has reached historic lows in recent years, these improvements have not been uniform across all groups. Racial and ethnic differences in infant mortality reflect health inequities that are complex. While higher levels of preterm birth among African-American women is the major driver of the black-white infant mortality gap, a public health approach to other disparities observed during the first year of life can begin to close this gap. Reducing the black infant mortality rate will improve health outcomes for Florida's children, families and communities.

6. ▼ Inhaled Nicotine: Decrease inhaled nicotine use to provide a longer and healthier life for more Floridians.

Cigarette smoking remains a major cause of cancer deaths in the United States. E-cigarette use among youth is on the rise with a 539% increase since 2011. The FDA deems all tobacco products are illegal for anyone under the age of 18. Florida has led the nation with innovative strategies to teach young people about the dangers of smoking and to help current smokers have the resources and support they need to quit. By decreasing inhaled nicotine use through outreach and education, Floridians will experience longer, healthier lives.

7. ▼ Licensure Time: Decrease time to issue licenses to health care professionals so they may more

quickly serve the medical needs of Floridians.

By decreasing the licensure processing time, health care professionals will be able to get to work in a timelier manner. This will require the repeal or amending of certain Florida Statutes and Florida Administrative Rules.

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

The strategic planning process defines how the DOH-Broward 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, DOH-Broward's strategic plan is integrated into operational and fiscal planning and communicated to all employees.

DOH-Broward's Strategic Plan:

- Achieves clarity of the organization's purpose and direction;
- Develops an organizational climate that responds to change proactively, rather than reactively;
- Identifies the "critical" strategic public health priorities facing the community;
- Aligns DOH-Broward's personnel and fiscal resources to address the most critical issues facing the community; and
- Describes how the organization will respond in addressing these strategic priorities, and how results will be measured.

Key activities and changes for the 2015 – 2020 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

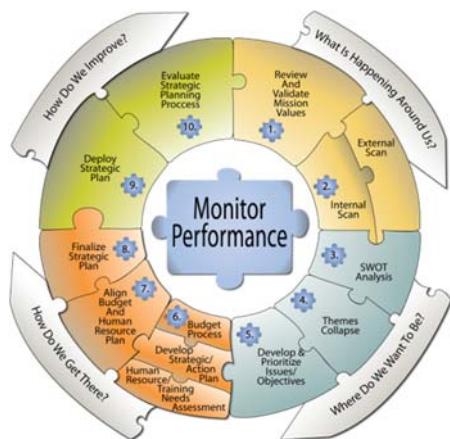
Active Strategy, DOH-Broward's performance management system; and finally the development and incorporation of both short term and long term goals for each year of the strategic plan. The organization will benefit from these changes through:

- Annual evaluation of the strategic plan performance
- Alignment of budget planning with strategic planning processes at the state and local level
- Improved effectiveness in identifying and securing financial resources
- Alignment of strategy to workforce capability and resources
- Enhanced 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 DOH-Broward's Cornerstones and Strategic Objectives and Goals with those of the DOH 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 DOH-Broward's Mission and Vision.

The Director and Leadership Team collectively review DOH's Long-Range Plan,



Strategic Plan, and State Health Improvement 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 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 key performance indicators for each objective and key activity.

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

- 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

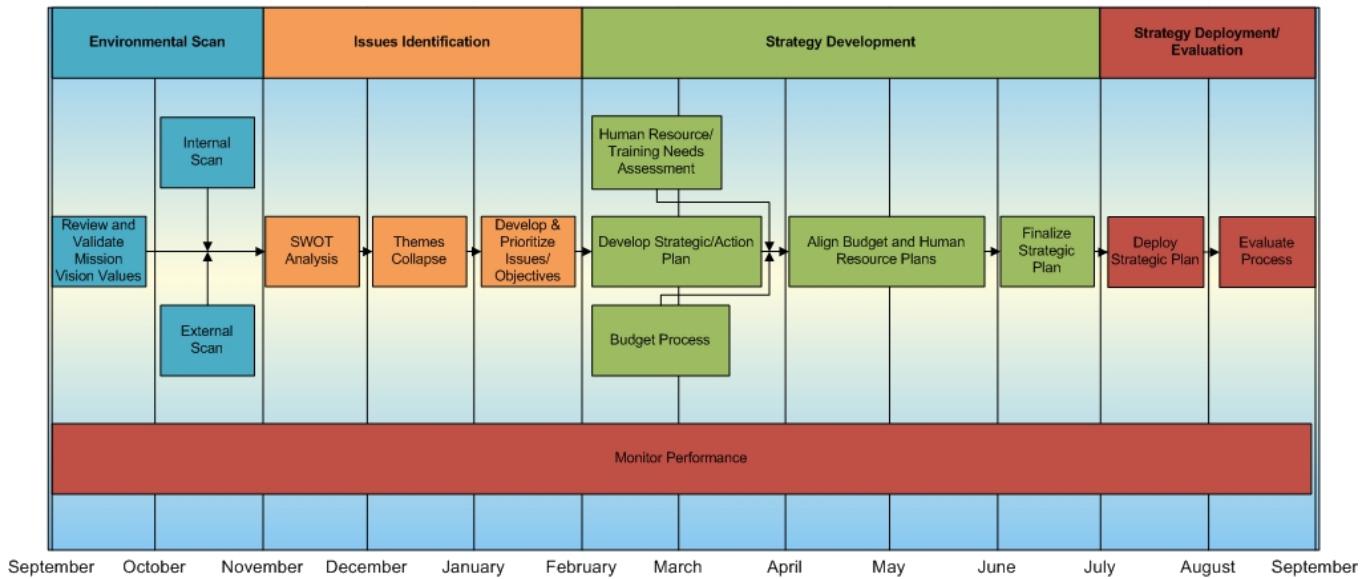


Following the development of Strategic Objectives, indicators and targets, each program develops an action plan in alignment with the priorities established for

DOH-Broward. Program managers are responsible for determining the best approaches to implement 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

DOH-Broward's four Cornerstones are the foundational principles that guide the organization's daily operations. DOH-Broward utilizes the Cornerstones to maintain focus on what is important when setting strategies for the future and establishing goals. Key factors utilized in creating the Cornerstones for DOH-Broward include: state mandated priorities; analysis of countywide statistics that reflect key health status indicators and disease trends; staff/budget capabilities; and input received from stakeholder groups. These factors are integrated with the overall Mission and Vision of DOH-Broward, resulting in the creation 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 values and accountability 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: Community Health Director, Communicable Disease Director, Deputy Director-Regulatory

Strategic Objectives and Goals 2016 - 2020:

Calendar Year Goals

Florida Health Performs	Strategic Objectives	Planning CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	Goal Direction
State Strategic Priority: 3.1.1 Increase vaccination rates for children and adults.								
1,2	1.1. Increase the percent of 2-year-olds fully immunized to 95% by December 2020	80.1% Source: IMM Assessment Ranking Report	84%	86%	90%	92%	95% DOH	▲
1,2	1.2. Increase the percent of children in Kindergarten fully immunized to 96% by December 2020.	93.5% Source: IMM Assessment Ranking Report	94%	95.7%	95.8%	95.9%	96.0% DOH-Broward	▲
1,2	1.3. Increase the percent of 7th graders fully immunized to 97.6% by December 2020.	95.9% Source: IMM Assessment Ranking Report	96.5%	97.0%	97.2%	97.4%	97.6% DOH-Broward	▲
State Strategic Priority: Goal 2.1: Increase healthy life expectancy								
2,5	1.4. Reduce the black infant mortality rate to 6.0 per 1000 live births by December 2020.	9.1 Source: FL CHARTS	8.3 DOH Goal	7.86	7.24	6.62	6.0 HP 2020	▼
2	1.5. Increase the percentage of children ages 0 to 18 years with health insurance to 95% by December 2020.	92.9% Source: U.S. Census 2015 American Community Survey	93.3%	93.7%	94.2%	94.6%	95% Goal: DOH-Broward	▲
4	1.6. Increase the percentage of newly diagnosed HIV positive individuals enrolled in Test and Treat to 90.0% by December 2020.	--	--	--	85% Source: DOH-Broward	87.5%	90.0% Goal: DOH-Broward	▲
4	1.7. Increase the percentage of Test and Treat enrolled individuals that are virally suppressed at 12 months of initiating treatment to 92.0% by December 2020.	63% *the percentage of PLWH in Broward County with suppressed viral load Source: DOH	--	--	85% Source: DOH-Broward PE	90% Goal: CDC	92.0% Goal: DOH-Broward	▲
2,4	1.8. Decrease the rate of new HIV infection to 26.32 per 100,000 population by December 2020.	35 Source: FL CHARTS	35.0	32.8	30.7	28.5	26.3 Goal: NH/AS	▼
2,4,5	1.9. Maintain the incidence of perinatal transmission of HIV at 0 through December 2020.	0 Source: DOH	0	0	0	0	0 Goal: DOH-Broward	▼
2	1.10. Decrease the rate of early syphilis to 30 per 100,000 population by December 2020.	40.9 Source: FL CHARTS	38.7	36.5	34.4 DOH goal: 17.9	32.2	30 Goal: DOH-Broward	▼

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: Community Health Director, Communicable Disease Director, Deputy Director-Regulatory

Strategic Objectives and Goals 2016 - 2020:

Calendar Year Goals

Florida Health Performs	Strategic Objectives		Planning CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	Goal Direction
State Strategic Priority: 2.1 Increase healthy life expectancy									
2,5	1.11	Eliminate the incidence of congenital syphilis by December 2018 and maintain through December 2020.	3 Source: FL CHARTS	0	0	0	0	0	Goal: DOH-Broward 
2	1.12	Maintain the percentage of sputum - smear positive TB patients initiating treatment within 7 days of specimen collection at 100% through December 2020.	100% Source: National Centers for HIV/AIDS - TB Division of TB	100%	97% Goal: CDC & DOH	98%	99%	100%	Goal: DOH-Broward 
2	1.13	Meet the target for 4 of the 4 CDC measures regarding contacts of sputum smear positive culture positive TB cases by December 2018 and maintain through December 2020	25% Source: National Centers for HIV/AIDS - TB Division of TB	50%	75%	100%	100%	100%	Goal: DOH-Broward 
2	1.14	Decrease the age adjusted rate of new cases of invasive cervical cancer to 7.3 new cases per 100,000 females by December 2020.	8.7 Source: FLCHARTS 2014	8.4	8.1	7.8	7.6	7.3 Goal: HP 2020	
2,5	1.15	Increase the percentage of WIC clients breastfed for 26 weeks to 49.4% by December 2020.	38.4% Source: FL WISE	40.7%	42.7%	44.8%	47%	49.4% Goal: HP2020	
2	1.16	Increase the annual Comprehensive Environmental Health Score to 100% by December 2020.	91.4% Source: DOH	93.1% met state goal of 90%	94.8%	96.6%	98.3%	100% Goal: DOH-Broward	
2	1.17	Provide the Understanding Racism training to 100% of DOH-Broward staff by December 2017 and maintain through December 2020.	--	--	100% Source: TRAIN Goal: DOH-Broward	100%	100%	100%	
2	1.18	Conduct an Organizational Health Equity Assessment that includes establishing a baseline number of DOH-Broward programs that address the social determinants of health by December 2018.	--	--	--	100% Source & Goal: DOH-Broward	--	--	
2	1.19	Conduct three focus groups annually of CHD clients to identify opportunities for improvement for CHD programs and services by December 31, 2018 and maintain through December 2020.	0	--	--	3	3	3 Source & Goal: DOH-Broward	

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: Deputy Director-Organizational Development

Strategic Objectives and Goals 2016 - 2020:

Calendar Year Goals

Florida Health Performs	Strategic Objectives	Planning CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	Goal Direction
State Strategic Priority: 4.1 Establish a sustainable infrastructure, which includes a competent workforce, standardized business practices and effective use of technology.								
2.1.	Pilot at least one new innovative technology annually through December 2020.	1 Source: DOH-Broward	1	1	1	1	1 Goal: DOH-Broward	
2.2.	Establish a Knowledge Management Platform for the organization by December 2020.	0 Source: DOH-Broward	--	25%	50%	75%	100% Goal: DOH-Broward	
2.3.	Increase the percentage of performance scorecard measures that meet or exceed target by utilizing multiple levels of business reviews to 97% by December 2020.	85% Source: Active Strategy	87.4 Actual 88%	89.8%	92.2%	94.6.0%	97% Goal: DOH-Broward	
2.4.	Document 6 key process improvement activities annually through December 2020.	5 Source: DOH-Broward	5 Actual: 12	6	6	6	6 Goal: DOH-Broward	
2.5.	Submit at least 10 applications for recognition awards annually through December 2020.	10 Source: DOH-Broward	10 Actual: 18	10	10	10	10 Goal: DOH-Broward	
2.6.	Automate 5 manual processes annually through December 2020.	39 Source: DOH-Broward	5 Actual: 17	5	5	5	5 Goal: DOH-Broward	
2.7.	Submit a Florida's Governor's Sterling Award application by November 2017.	0 Source: DOH-Broward	0	1 Goal: DOH-Broward	-	-	-	

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: Deputy Director-Organizational Development

Strategic Objectives and Key Activities 2016 - 2020:

Florida Health Performs	Strategic Objectives	Calendar Year Goals						Goal Direction
		Planning CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	
State Strategic Priority: 4.1 Establish a sustainable infrastructure, which includes a competent workforce, standardized business practices and effective use of technology.								
3.1. Increase the percentage of customers that are extremely satisfied to 95% by December 2020.	86.5% Source: Active Strategy	88.2%	89.9%	91.6%	93.3%	95% Goal: DOH-Broward		▲
3.2. Reduce voluntary staff turnover to 15% by December 2020.	17.06% Source: People First	16.7%	16.3%	15.9%	15.4%	15% Goal: DOH-Broward		▼
3.3. Reduce positions vacant greater than 120 days to zero by December 2018 and maintain through December 2020.				0 Goal: DOH	0	0		
3.4. Increase the percentage of staff that receive a promotion to 25% by December 2020.	10.7% Source: People First	13.6%	16.8%	19.3%	22.1%	25% Goal: DOH-Broward		▲
3.5. Maintain the percentage of supervisor positions that are filled by internal candidates at 80% through December 2020.	85.71% Source: People First	80%	80%	80%	80%	80% Goal: DOH-Broward		▲
3.6. Develop a plan to recognize DOH-Broward staff based on performance by December 2018.	--	80%	90%	100% Goal: DOH-Broward	--	--		▲
3.7. Improve employee satisfaction to 80% by June 2020.	74% Source: 2014 DOH Employee Satisfaction Survey	--	76.4%	77.6%	78.8%	80% Goal: DOH Broward Employee Satisfaction Survey		▲
3.8. Develop an Active Shooter Response Plan by December 2017.	--	--	100% Source & Goal 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 2016 - 2020:

Florida Health Performs	Strategic Objectives	Fiscal Year Goals						Goal Direction
		Planning FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
State Strategic Priority: 5 Establish a regulatory structure that supports the state's strategic priorities to global competitiveness and economic growth.								
	4.1. Identify and implement at least 2 new revenue generating opportunities annually through June 30, 2020.	1 Source: FIRS	2	2	2	2	2	Goal: DOH-Broward ▲
	4.2. Maintain the trust fund balance at 6.0%-9.5% through June 30, 2020.	6.32% Source: FIRS	7-9.5%	6 - 9.5%	6 - 9.5%	6- 9.5%	6 - 9.5%	6 - 9.5% Goal: DOH-Broward *DOH goal 3-11% ▲

Acknowledgements

The Florida Department of Health in Broward County would like to recognize all the people who helped develop this 2016 - 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: