

Strategic Plan 2015-2018

MISSION

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



Foreword

All residents and visitors in Miami-Dade 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, Tuberculosis 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 Miami-Dade County (DOH-Miami-Dade) 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 Miami-Dade 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 Miami-Dade County cannot provide all the needed public health services to all people of the county alone. 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 DOH-Miami-Dade's 2015-2018 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.

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

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Introduction

This plan provides the framework for action for the Florida Department of Health in Miami-Dade County (DOH-Miami-Dade) over the next three years in alignment with the unified Department of Health agency-wide vision. The plan allows us to identify the critical issues that must be addressed to protect, promote and improve the health of Miami-Dade County residents. The objectives in the plan will be used to measure the progress toward the goals. We will evaluate and update the plan regularly to address the new challenges.

Organizational History & Profile

DOH-Miami-Dade is the local branch of a state public agency, the Florida Department of Health (DOH), created by the legislature in 1997. DOH is an integrated agency composed of a state health office (central office) in Tallahassee; Florida's 67 county health departments (CHDs); 22 Children's Medical Services (CMS) area offices; 12 Medical Quality Assurance regional offices; nine Disability Determinations regional offices; and four public health laboratories. Partnerships with local county governments provide facilities for the 67 CHDs which have a total of 255 sites throughout the state, providing a variety of services, and ranging from small to large in location size. Unlike many other states where each local health department is a separate entity, Florida's integrated centralized system allows for standardized care and services across the state. Both statewide and local public health functions are addressed through this organizational structure.

The DOH-Miami-Dade provides services to the largest population within the 67 county health departments and is the largest health department in terms of budget and number of employees. The DOH-Miami-Dade has an operating budget of approximately \$68 million to deliver public health services to an estimated 2.6 million Miami-Dade County residents, 13% of the state's population. Approximately 28% of the budget is state money appropriated by the legislature, 50% is derived from Federal Funds, and 22% from local fees generated for services.

Protecting and Promoting Health.

The responsibility of the DOH-Miami-Dade is to:

- prevent epidemics and the spread of disease
- protect against environmental hazards
- prevent injuries
- promote and encourage healthy behaviors
- respond to disasters and assist communities in recovery efforts
- assure the quality and accessibility of health services

The DOH-Miami-Dade is charged with the broad responsibility of maintaining public health and safety in many areas including drinking water, sewage treatment, biomedical waste, public bathing places, and other areas concerning the public's health. The Department also responds to reports of communicable diseases such as invasive meningococcal disease, measles, pertussis, hepatitis, salmonellosis, and shigellosis; disease outbreaks such as food poisoning, gastroenteritis, hepatitis, etc. Additionally, the DOH-Miami-Dade participates in disaster planning and facilitates the staffing of shelters for people with special health care needs in the event of hurricanes or other disasters. The Department has the responsibility of maintaining vital records recording all births and deaths in the county and educating the public regarding certain behaviors such as tobacco cessation, healthy eating, exercising, injury prevention, etc.

In addition to these global concerns, the DOH-Miami-Dade has identified certain populations to target specific programs or services based on its public health mission. These include providing testing and treatment for persons with preventable communicable diseases; such as sexually transmitted diseases (STD), tuberculosis (TB), and HIV/AIDS. The DOH-Miami-Dade also offers a wide range of programs specifically for women, infants and children. These family health programs include school-based health clinics, immunizations, family planning clinics, nutrition education, programs that target high-risk pregnant women and high-risk children, teen pregnancy programs and others.

Mission

The mission of the Florida Department of Health in Miami-Dade County is:

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

Vision

The vision of the Florida Department of Health in Miami-Dade County is for Florida:

To be the Healthiest State in the Nation

Core Values

The shared beliefs that define our culture and foster loyalty are:

Innovation

Collaboration

Accountability

Responsiveness

Excellence

Core Competencies

Collaboration and Partnerships

Public Health Emergency Preparedness and Response

Epidemiology, Disease Control and Prevention

Public Health Environmental Regulation

Public Health Promotion and Services

Strategic Priorities 2015-2018

Key factors utilized in establishing priorities for the DOH-Miami-Dade County are: state mandated priorities; analysis of countywide statistics that reflect key health status indicators and disease trends; competitive market 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-Miami-Dade, are the basis for selection of the following three strategic priorities back in 2007, maintained for the 2011-2014, 2014-2015 plans and carried over for this strategic cycle; 2015-2018:

- 1. Prevention and Preparedness** - The DOH-Miami-Dade will improve the health and safety of the community through disease prevention, health promotion and disaster/emergency preparedness strategies.
- 2. Return on Investment** - The DOH-Miami-Dade is committed to maximizing the taxpayer's investment in the delivery of quality-driven, appropriate and cost-effective public health services by ensuring fiscal responsibility and attracting additional revenue sources from outside public or private sources.
- 3. Service Excellence** - The DOH-Miami-Dade is committed to providing the highest quality of service to its clients and the community through the delivery of public health services that respond to the needs of clients, stakeholders and employees.

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 and Prevention's 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-Miami-Dade determines public health strategic priorities.

Florida Department of Health Agency Strategic Plan Implementation Plan

The Agency Strategic Plan provides a unified vision and framework for action for the FDOH over four years. As part of a larger performance management system, the Agency Strategic Plan Implementation Plan allows the State Office to identify the critical issues that must be addressed to protect, promote and improve the health of Floridians. The Agency Strategic Plan Implementation Plan ensures alignment of the agency priorities to the state's public health system priorities, established in the State Health Improvement Plan (SHIP).

The four Strategic Issue areas that are addressed in the plan are:

- Health Protection and Promotion
- Financial and Business Excellence

- Service to Customers and Community
- Workforce Development

It is the responsibility of the DOH-Miami-Dade to support and align to the FDOH’s Mission, Vision and Strategic Goals.

DOH-Miami-Dade Strategic Planning Process

The strategic planning process examines how the Florida Department of Health in Miami-Dade 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 must be integrated into operational and fiscal planning and communicated to all employees.

Strategy Development and Implementation Process

Strategic Plan	Timeframe
1. Set Direction (State and Local Directives)	January
2. Environmental Scan	February through April
3. Conduct SWOT (Program & Agency wide)	
4. Validate Mission, Vision, Values, Purpose, Core Competencies, Challenges/Opportunities	
5. Validate Key Stakeholders	
6. Validate Key Customer Requirements	
7. Results Review	
8. Develop Strategic Objectives, Indicators, Targets	May
9. Determine Key Activities (Action Plans)	May
10. Match to Budget	June
11. Finalize Plan	July
12. Execute Plan	July-June
Annual Programmatic and Agency Business Plan*	
13. Mini-scan (What's new, What's changed)	April-May
14. Update Objectives , Indicators, Targets	
15. Design Detailed Annual Business Plan	May-June
16. Implement the Plan	July-June
17. Monthly Business Reviews (Program & Agency)	July-June

*Steps are applied when Strategic Planning Cycle is for multiple years. 997 to facilitate the identification of issues and priorities that must be addressed to meet the health department’s

mission. The process has been reviewed over the years to meet new demands and align with state processes. The three Strategic Priorities (SPs) selected for 2015-2018 emphasize our purpose as an organization: Prevention and Preparedness, Return on Investment, and Service Excellence. Once the SPs are defined, a set of Strategic Goals along with corresponding Strategic Objectives and Key Activities are developed.

Key participants in the Strategic Planning Process (SPP) include the Administrator, Senior Leadership Team (SLT), and staff. The SPP incorporates many listening points to ensure that feedback is taken into consideration when planning. Staff involvement is achieved at the program level during a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis process, staff also gather and analyze external and internal information to determine current issues and opportunities to consider during the strategic planning cycle.

The information gathering and evaluation activity completed during the SWOT process helps the DOH-Miami-Dade determine its core competencies and is important in matching our capabilities and resources to our competitors. Engaging the SLs and employees in a SWOT analysis allows for the identification of internal and external factors that affect the strategic direction of the department. It also engages the workforce in planning the future of the organization's actions.

Other sources of information include the DOH' Strategic Plan, the State Health Improvement Plan, the Community Health Improvement Plan, and State law. In order to better identify and eliminate potential blind spots, the DOH-Miami-Dade conducts an Environmental Scan of the community. The environmental scan includes: historical and current situation and perspectives; economic, regulatory, socio-cultural and technological influences; demographics and health statistics; market segments and customers; and employee satisfaction and stakeholder impact. The analysis phase of Strategic Planning ends when conclusions/theories are drawn about the extensive information that has been reviewed. As part of the Environmental Scan we also conduct a partner survey to assess our current community relationships and identify opportunities for improvement and areas where we are able to reinforce strengths.

The process then dictates that potential long and short-term opportunities be formulated. With current economic and political factors, it is very difficult to project beyond a three year planning cycle. Many of our associated performance indicators and deployment activities may have a shorter-term duration and some are focused on the current fiscal year. These time frames have been set to align with the requirements of the state Department of Health, which requires a focus on the attainment of "Healthy People 2020" health indicators along with current year requirements for budget alignment.

Improvements in the SPP have been made to review and revise the mission, vision and values, reduce strategic priorities and align to statewide processes. Monthly performance reviews of program performance measures aligned with the SPs are held at the SLT level. The result accountability scorecard provides real time data for the Administrator and a means to

immediately respond. Senior Leaders are responsible for determining and reviewing specific countermeasures to ensure that SPs will achieve targeted performance levels.

In order to measure the progress tied to the strategic plan, the DOH-Miami-Dade has implemented the same indicator used by the State Office under the County Performance Snapshot, Leadership Outcomes category; % of SP Objectives Completed. Accomplishing strategic objectives helps ensure that progress is measured, activities stay on track, staff feel a sense of accomplishment, and ultimately help to ensure that the strategic goals are being accomplished.

The Strategic Plan has strategic goals clustered under the three strategic priorities and each goal has a set of smart objectives to measure the completeness of the goal. Senior Leadership is given the responsibility to develop action plans for each smart objective which describes process owners, target dates, status, and completion dates. For a list of goals and objectives under each Strategic Priority, see Attachment I. Actions Plans for each objective will be added as Attachment II in July of 2015.

The 2015-2018 DOH-Miami-Dade Strategic Plan will shift from being monitored on an excel based tracker to using the already fully implemented web based performance measurement monitoring system; the Results Based Accountability Scorecard. Senior leaders will upload their SP objective action plans onto the Strategic Plan Scorecard Portal and the status of each plan will updated on a monthly basis, giving the Administrator and Senior Leadership an on demand snapshot of where each objective is at any point in time. Reports will be pulled quarterly to share Strategic Plan progress with all team members.

DOH-Miami-Dade Strategic Plan Overview

Through the DOH-Miami-Dade's Strategic Plan, we will:

- 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
- Describe how we will respond in addressing these strategic priorities, and the measurement of results.

Key changes for the 2015-2018 Strategic Plan included adopting a new 3 year plan for the current cycle in order to align to the State's Strategic Planning Cycle that is set to take place this year (2015). During the prior strategic planning session, it was determined that with the uncertainties and ongoing challenges public health faces, shorter range plans (1 to 3 years) would be more suitable and enable the department to:

- Align budget planning with strategic planning processes locally and at the state level
- Facilitate making things happen in what is considered an appropriate timeframe
- Add unfunded strategic initiatives that don't get into the first budget to the next year
- Improve effectiveness in getting needed resources
- Incorporate alignment of strategy to workforce capability and resources
- Incorporate an appeal process for unfunded strategic initiatives that may get dropped
- Enhance staff coordination

In Closing

The Florida Department of Health in Miami-Dade County's vision is to be the Healthiest State in the Nation. Over the years, the DOH-Miami-Dade has worked diligently in contributing to making Miami-Dade County a better place to live, work and play. This is a vision that involves everyone in our community. The DOH-Miami-Dade will continue to work with its partners, local and state government and the rest of the stakeholders to make a difference in our community. Our health department will continue to support our workforce and provide the resources needed to help us achieve our mission and fulfill our vision.

The DOH-Miami-Dade will continue to protect, promote & improve the health of all people in Florida through integrated state, county & community efforts. Our Strategic Plan is the roadmap that our organization will use to help us get closer to realize our vision. The DOH-Miami-Dade will monitor its progress on a monthly basis and make changes to the plan as deemed necessary based on priority changes or other factors impacting our organization and our community.

ATTACHMENT I

2015- 2018 DOH-Miami-Dade Strategic Plan Goals and Objectives

Purpose: To provide a summary of the proposed 2015-2018 DOH-Miami-Dade Strategic Plan Goals and Objectives for review and finalization.

Prevention and Preparedness

1.1 Meet the needs of our communities as identified and prioritized by communities themselves and educate them about the services provided by the DOH-Miami-Dade

- 1.1.a By December 31, 2015, the department will develop a comprehensive method to measure objectives and evaluate the implementation of the 2013-2018 Community Health Improvement Plan
- 1.1.b By June 30, 2016, the Community Health and Planning Program will have completed at least one annual report for the 2013-2018 Community Health Improvement Plan using the selected method for evaluation
- 1.1.c By June 2017, the department will develop an action plan for the execution of the new Community Health Assessment that will include the identification of funding resources
- 1.1.d By June 30, 2016, the department will develop a Marketing Plan that will focus on different avenues to promote DOH-Miami-Dade services
- 1.1.e By June 30, 2018, the DOH-Miami-Dade will Implement the Meet your CHD initiative
- 1.1.f By December 31, 2015, the DOH-Miami-Dade will develop and implement a process for the systematic delivery of health messages across the department

1.2 Leverage internal expertise/knowledge to have a “Voice for Health” in local policies

- 1.2.a By December 31, 2015, the department will develop a plan to increase DOH-Miami-Dade representation/participation in forums that may assist in the inclusion of a health perspective in local policies

1.3 Reduce teen pregnancy and STD transmission through education and reproductive health care services and improve linkage to community resources

- 1.3.a By June 30, 2016, the department will establish a Teen STD Prevention Clinic to reduce teen pregnancy and STD transmission in a high-risk community
- 1.3.b By June 30, 2016, the department will establish a Pre-exposure Prophylaxis (PrEP) Clinic as a means to prevent HIV transmission for high-risk individuals
- 1.3.c By June 30, 2016 the DOH-Miami-Dade will establish the Liberty City Wellness Clinic as a source for health education and linkage to health/wellness resources in the community

1.4. Maximize “all hazards” response capacity

- 1.4.a The DOH-Miami- Dade will achieve an “Advanced Implementation” rating from the Centers for Disease Control and Prevention as established in the Operational Readiness Review Guidance by the end of fiscal year 2015-2016
- 1.4.b 100% of staff will be trained on special needs/functional needs support services by December 31, 2016 and consecutively every year thereafter
- 1.4.c 100% of staff will be fit tested at least 1 time within every 5 years of employment
- 1.4.d 100% of ICS Command staff will receive ICS specific FEMA training by June 30, 2017
- 1.4.e The DOH-Miami-Dade Environmental Health program will achieve 90% compliance in services including: inspections, complaint/disease investigations, emergency response, to prevent and reduce illness/injuries due to environmental health factors by June 30, 2016 and annually thereafter

Return on Investment

2.1 Ensure maximization of productivity at the clinic/program level

- 2.1.a A process for systematically monitoring outcomes and provider productivity will be developed by June 2016
- 2.1.b The DOH-Miami-Dade Productivity Tool will be fully deployed and in use by all clinic programs by June 30, 2017
- 2.1.c The DOH-Miami-Dade will ensure adequate staffing levels to meet requirements needed for Environmental Health services by June 30, 2016

2.2 Identify different avenues for increasing Return on Investment (ROI) at the DOH-Miami-Dade.

- 2.2.a A plan for efficient means of increasing ROI will be developed by a committee of Senior Leaders by December 31, 2015
- 2.2.b The DOH-Miami-Dade will develop a plan for space consolidation by June 30, 2016

2.3 Identify department-wide technology needs to increase efficiency and reduce costs

- 2.3.a The DOH-Miami Dade will implement an Information Technology Strategic Plan by June 30, 2016, in alignment with the Agency IT/Strategic Plan that will include comprehensive information and technology goals to address clinical and administrative applications

Service Excellence

3.1 Attract, recruit, and retain a competent credentialed workforce

- 3.1.a A Local Workforce Development Plan in alignment with the State Workforce Development Plan will be developed by December 31, 2015

3.2. Develop internal capacity to perform and advise on the completion of a Health Impact Assessments

- 3.2.a By December 31, 2015 an individual will be selected to become an “expert” and point person for the completion and advisement of Health Impact Assessments (HIAs)

3.3 Provide an environment that is conducive to enriching team member physical, mental, emotional, and occupational well-being

- 3.3.a By June 30, 2016 the DOH-Miami-Dade will develop a comprehensive Worksite Wellness program for department-wide implementation
- 3.3.b An employee engagement/satisfaction plan to address the themes identified in the Employee Satisfaction Survey feedback report will be developed and implemented by June 30, 2016

3.4. Promote a culture of Customer Service Excellence

- 3.4.a A Local Customer Service Plan in alignment with the State's QI Initiatives will be developed by December 31, 2015
- 3.4.b A systematic process to reduce clinic cycle time will be developed and implemented by June 30, 2016

3.5 Improve client access to DOH-Miami-Dade Services

- 3.5.a Implement the Centralized Appointment System Business Project Plan by Decembers 31, 2015

3.6 Maintain a sustainable performance management and quality improvement framework

- 3.6.a Develop a plan to determine, review and report on key process measures for the control and improvement of work processes by December 31, 2015
- 3.6.b Implement, review and revise the DOH-Miami-Dade QI Plan annually (December) to meet the DOH-Miami-Dade QI Program needs and to reflect new goals, in alignment with the State QI Plan and achievement of Phase 6 of NACCHO's QI Roadmap to a Culture of QI
- 3.6.c Implement the Statewide Accreditation Action Plan to address the feedback from the Public Health Accreditation Board as established by the State