

Strategic Plan 2014-2015

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 (FDOH-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 FDOH-Miami-Dade's 2014-2015 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 2014-2015**

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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 year 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 (FDOH), 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 represents the largest population of 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 \$68 million to deliver public health services to approximately 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, nutritional programs, 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 2014-2015

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 plan and carried over for this strategic cycle; 2014-2015:

- 1. Prevention and Preparedness** – 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** - 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** - DOH-Miami-Dade is committed to 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 this plan are:

- Health Protection and Promotion
- Financial and Business Excellence
- Service to Customers and Community
- Workforce Development

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).

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 Plan Overview

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.

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 2014-2015 strategic planning cycle included changing our mission, vision and values to be the same as the State Florida Department of Health and every CHD in the state; a directive that came from State Surgeon General, Dr. John Armstrong. Other changes included adopting a 1 year plan for the current cycle in order to align to the State's Strategic Planning Cycle that is set to take place next year (2015). At that time, the DOH-Miami-Dade will reconvene its strategic planning process and once again develop a 3 year plan that will coincide with the new agency-wide plan. 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

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. These are the working documents that are updated and maintained, and indicate how close we are to completing our strategic goals.

Strategy Development and Implementation Process

Strategic Plan (Every 3 Years)	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

Strategic Planning Process

The DOH-Miami-Dade designed its strategic planning process in 1997 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 2014-2015 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 factors 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 FDOH' 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 accumulated. As part of the Environmental Scan we also contact key partners to assess our current relationships with them with the intent of identifying opportunities for improvement and reinforcing the 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 as it aligns 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. Accomplishing strategic objectives helps ensure that activities stay on track, measure progress, help staff feel a sense of accomplishment, and ultimately help to ensure that the strategic goals are being accomplished.

A tracker has been developed to monitor the progress of each of the objectives. Senior leaders will update their action plans and status will then be logged into the tracker, giving the Administrator and Senior Leadership a snapshot of where each objective is on a monthly basis.

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.

STRATEGIC PRIORITY #1: Prevention and Preparedness; will improve the health and safety of the community through disease prevention, health promotion and disaster /emergency preparedness strategies.

- 1.1 Reduce teen pregnancy and STD transmission through education and reproductive health care services.
- 1.2 Secure funding for additional building phases to increase provision of services.
- 1.3 Ensure appropriate implementation and tracking of measures in the Community Health Improvement Plan.
- 1.4 Provide an environment that is conducive to enriching team member physical, mental, emotional, and occupational well-being.
- 1.5 Meet the needs of our communities as identified and prioritized by communities themselves and to educate them about the services provided by the DOH-Miami-Dade.
- 1.6. Maximize “all hazards” response capacity.

STRATEGIC PRIORITY#2 – Return on Investment; 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.

- 2.1 Ensure maximization of productivity at the clinic level.
- 2.2. Secure funding for last phase of the Health District Center Construction to eliminate leasing expenses.
- 2.3 Identify different avenues for increasing Return on Investment (ROI) at the DOH-Miami-Dade.
- 2.4 Identify department-wide technology needs to increase efficiency and reduce costs.
- 2.5 Ensure readiness to meet the demands of the changing Public Health model.

STRATEGIC PRIORITY#3 – Service Excellence; committed to 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.

- 3.1 Attract, recruit, retain a competent credentialed workforce.
- 3.2 Identify strategies to increase department-wide employee engagement.
- 3.3 Promote a culture of Customer Service Excellence.
- 3.4 Improve client access to DOH-Miami-Dade Services.
- 3.5 Maintain a sustainable performance management and quality improvement framework.



Vision
To be the Healthiest State in the Nation

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

Core Values - I CARE

Innovation
We search for creative solutions and manage resources wisely.

Collaboration
We use teamwork to achieve

Accountability
We perform with integrity and respect

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

Excellence
We promote quality outcomes through learning & continuous performance improvement

Prevention and Preparedness

Our Health Department will improve the health and safety of the community through disease prevention, health promotion and disaster/emergency preparedness strategies.

Return on Investment

Our Health Department 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.

Service Excellence

Our Health Department is committed to 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

Strategic Goals

- 1.1 Reduce teen pregnancy and STD transmission through education and reproductive health care services.
- 1.2 Secure funding for additional building phases to increase provision of services.
- 1.3 Ensure appropriate implementation and tracking of measures in the Community Health Improvement Plan.
- 1.4 Provide an environment that is conducive to enriching team member physical, mental, emotional, and occupational well-being.
- 1.5 Meet the needs of our communities as identified and prioritized by communities themselves and to educate them about the services provided by the DOH-Miami-Dade.
- 1.6. Maximize "all hazards" response capacity.

- 2.1 Ensure maximization of productivity at the clinic level.
- 2.2. Secure funding for last phase of the Health District Center Construction to eliminate leasing expenses.
- 2.3 Identify different avenues for increasing Return on Investment (ROI) at the DOH-Miami-Dade.
- 2.4 Identify department-wide technology needs to increase efficiency and reduce costs.
- 2.5 Ensure readiness of the Department to meet the demands of the changing Public Health model.

- 3.1 Attract, recruit, retain a competent credentialed workforce.
- 3.2 Identify strategies to increase department-wide employee engagement.
- 3.3 Promote a culture of Customer Service Excellence.
- 3.4 Improve client access to DOH-Miami-Dade Services.
- 3.5 Maintain a sustainable performance management and quality improvement framework.

Strategic Objectives

- 1.1.a Establish a volunteer driven HIV Teen clinic by June 30, 2015.
- 1.2.a By June 30, 2015, the DOH-Miami Dade will obtain additional funds needed from the Florida legislature to complete the Liberty City site construction.
- 1.2.b The DOH Miami-Dade will create a visioning plan for the two remaining parcels of land in the Liberty City site by June 30, 2015.
- 1.3.a By June 30, 2015, the DOH-Miami-Dade will develop a comprehensive method to measure objectives, hold owners accountable, and evaluate the implementation of the 2013-2018 Community Health Improvement Plan.
- 1.4.a By June 30, 2015 the DOH-Miami-Dade will develop a comprehensive Worksite Wellness Plan to implement a comprehensive Worksite Wellness Program for the department.
- 1.5.a Implement the Know your City initiative by June 30, 2015
- 1.6.a Achieve "Established Implementation" rating from the Centers for Disease Control and Prevention as established in the Operational Readiness Review Guidance by end of 2014-2015.
- 1.6.b Achieve "Advanced Implementation" rating from the Centers for Disease Control and Prevention as established in the Operational Readiness Review Guidance by end of 2015-2016.
- 1.6.c Increase the number of deployable MRC volunteers by 10% each calendar year.
- 1.6.d Establish a Jr. MRC by December 31, 2014 and recruit and train a minimum of 25 volunteers by June 30, 2015.
- 1.6.e Offer a minimum of 3 training / exercise opportunities to all deployable volunteers on a quarterly basis each fiscal year.
- 1.6.f By December 31, 2014, conduct monthly notification drills via Everbridge-SERVFL with all deployable volunteers where 75% respond within prescribed time frames.

- 2.1.a A process for systematically monitoring outcomes using the DOH-Miami-Dade Productivity Tool will be developed by December 2014.
- 2.1.b The DOH-Miami-Dade Productivity Tool will be fully deployed and in use by all clinic programs by June 30, 2015.
- 2.1.c The DOH-Miami- Dade Dental Program will have adopted the DOH certified Electronic Health Record system by June 30, 2015.
- 2.2.a By June 30, 2015, the DOH-Miami Dade will obtain additional funds needed from the Florida legislature to complete the Health District Office Space construction
- 2.3 a A Return on Investment (ROI) Committee will be created and will develop a plan for efficient means of increasing ROI by June 30, 2015
- 2.4.a Implement a DOH-Miami Dade Information Technology Strategic Plan by June 30, 2015, in alignment with the Agency IT/Strategic Plan that will include comprehensive information technology goals to address clinical and administrative applications.
- 2.5.a Develop a Sustainability/Contingency Plan by June 30, 2015.

- 3.1.a A Local Workforce Development Plan in alignment with the State Workforce Development Plan will be developed by December 31, 2014.
- 3.1.b By June 30 of each year, 95% of activities identified in our local Workforce Development Plan will be complete based on the established schedule.
- 3.1.c Establish a process/workgroup to evaluate FDOH mandatory trainings and produce a suggestion document to the State by September 30, 2014.
- 3.2.a Create an employee engagement plan and implement a pilot by June 30, 2015.
- 3.3.a A Local Customer Service Plan in alignment with the State's QI Initiatives will be developed by October 31, 2014.
- 3.3.b Finalize a customer satisfaction and complaint/compliment process by June 30, 2015
- 3.4.a Create a Business Project Plan for the implementation of a Centralized Appointment System by October 31, 2014.
- 3.4.b Implement a Pilot Project for the Centralized Appointment System by June 30, 2015
- 3.5.a Update the local DOH-Miami-Dade QI Plan by September 30, 2015.
- 3.5.b By June 30, 2015, and annually, 95% of activities identified in the local Quality Improvement Plan will be complete based on established schedule.
- 3.5 c Develop an agency-wide process for systematically assessing and prioritizing department-wide process improvements by June 30, 2015.
- 3.5.d A new Lean Team Action Plan will be developed by December 31, 2014.