

FLORIDA DEPARTMENT OF HEALTH IN CHARLOTTE COUNTY
Strategic Plan 2013 – 2015



The Florida Department of Health in Charlotte County is moving forward with a new strategic direction and a renewed emphasis on core public health functions.



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Produced by
The Florida Department of Health in Charlotte County
Strategic Planning Committee

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Mission:

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



Rick Scott
Governor

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

Vision: To be the Healthiest State in the Nation

April 12, 2013

Dear Charlotte County Resident,

I am privileged to have assumed the leadership of the Florida Department of Health in Charlotte County at a time of unprecedented changes and transitions in public health. These changes include the advent of the Affordable Care Act and Managed Medicaid in an environment of constrained resources and increased accountability of public health performance. Therefore, it is natural to adapt to these changes by achieving a high performing health department that is responsive to its community in assessing and assuring the public's health.



Over the last decade, research has delineated that the actual causes of death and disease are more related to distal (as opposed to the proximal) factors including health behavior, social and economic conditions that impair health and make it hard to avoid health risks. More importantly, much of these actual causes of U.S disease burden are preventable. Consequently, it is no longer sufficient to expect that reforms in the health care delivery system (for example, changes in payment, access and quality) alone will improve the public's health.

The shortcoming of the health system to develop and deliver effective and efficient preventive strategies is taking a large and growing toll not only on health, but on the nation's economy. That is evident in the nation's poor health performance and high per capita health expenditures compared with those of its high-income peers resulting in disparities in life expectancy and health expenditures as a percentage of our gross domestic product.

The solution lies in shifting our focus from providing more health care towards attaining optimal health through disease prevention. Focusing on population-based health improvement strategies including health protective services – such as inspections, communicable disease control and all-hazards public health preparedness – with ones that seek to promote healthy lifestyle choices sets the foundation to achieving long term health and creating healthier communities.

Although we may be facing continuing challenges in the next few years, I am pleased with the ongoing commitment, dedication and professionalism of the health department's staff. Achieving measurable improvement in our community's health can only be realized with the ongoing support of our community and fostering our continuing collaborative partnerships.

Throughout our endeavors, we are guided by these basic principles:

- Be diligent stewards of funds entrusted to our agency
- Hire great people and provide an environment for intellectual and personal growth
- Base all public health decisions on the highest quality of scientific data, openly and objectively derived
- Place the benefits to society above the benefits to the institution
- Maintain integrity, truthfulness and honesty in all we do

Sincerely,

A handwritten signature in black ink that reads "H. Kurban".

Henry M. Kurban MD, MBA, MPH
Diplomate, American Board of Preventive Medicine
Director, Florida Department of Health in Charlotte County

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Introduction



Mission, Vision and Values

THE FLORIDA DEPARTMENT OF HEALTH has a new vision, mission and leader. Since 2012, Surgeon General and Secretary of Health Dr. John Armstrong has been leading the drive to improve the areas of communications, legislative affairs, and performance improvement throughout the state. At the center of this effort is a renewed emphasis on the provision of services and programs that have the greatest public health significance.

To reflect this new culture, the state has also initiated a rebranding of its logo. The new image portrays the theme “It’s a New Day in Public Health” and carries the message that each day brings a new opportunity for people to commit to making healthy choices and engage in healthy behaviors. As one integrated agency, all 67 county health departments in Florida have adopted the same mission, vision and values.

Mission – Why do we exist?

An organization’s mission clarifies its purpose, or why it should be doing what it does.

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

Vision – What do we want to achieve?

The vision describes the ideal image of the future if the organization fulfills its mission.

To be the Healthiest State in the Nation.

Values – What do we use to achieve our mission and vision?

Core organizational values refer to the means by which an organization conducts business.

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.



It's a New Day in Public Health.



Executive Summary



IN RESPONSE TO SIGNIFICANT CHANGES in both the organizational structure and economic landscape, The Florida Department of Health in Charlotte County initiated a new strategic planning process in December 2012. The process involved numerous internal stakeholders including senior leadership, program managers, and a dedicated strategic planning committee. External stakeholders were also engaged in the planning process through multiple channels that included community forums, legislative presentations, and collaborative partnerships.

Florida Department of Health in Charlotte County (DOH-Charlotte) approached its strategic planning process with a number of objectives in mind. The primary objective was to re-focus efforts on core public health functions and to ensure the provision of essential public health services.

Core Public Health Functions

- Health Policy
- Chronic Disease Prevention
- Health Promotion
- Preparedness
- Environmental Health
- Family Planning
- Sexually Transmitted Infections
- School Health
- Immunizations
- Women, Infants & Children (WIC)
- Epidemiology & Disease Control

Essential Public Health Services

- Monitor Health Status
- Diagnose and Investigate
- Inform, Educate, and Empower
- Mobilize Community Partnerships
- Develop Policies and Plans
- Enforce Laws and Regulations
- Link People to Needed Services/Assure Care
- Assure a Competent Workforce
- Evaluate Health Services
- Research

DOH-CHARLOTTE ALSO SOUGHT TO ARTICULATE WHAT IT PLANS TO ACHIEVE as an organization, how it will achieve it, and how it will know if it has achieved it. The DOH-Charlotte strategic plan was developed in an effort to clarify the course and direction of the agency for consumers, employees, administrators and legislators seeking to understand the work of Charlotte County public health.



Public health is the science of protecting and improving the health of families and communities.

Background and Overview



PUBLIC HEALTH TOUCHES EVERY ASPECT OF OUR DAILY LIVES. By definition, public health aims to provide the maximum benefit for the largest number of people. It is what we do collectively to assure conditions in which people can be healthy. Public Health is a well-established science that has been in practice for hundreds of years. It is based upon the social, behavioral, environmental, biological, and socioeconomic factors that impact population-wide health.

THE OVER-ARCHING GOAL OF PUBLIC HEALTH is to protect and improve the health of communities through education, promotion of healthy lifestyles, and research for disease and injury prevention. Through research, surveillance, and data analysis, we develop programs and policies that protect the health of the entire community.

Demographics

THE FLORIDA DEPARTMENT OF HEALTH IN CHARLOTTE COUNTY SERVES A POPULATION OF 160,632. Charlotte is one of seven counties in southwest Florida that comprise the Local Health Planning District 8 as designated by the Florida Agency for Health Care Administration (AHCA).

WHERE WE LIVE INFLUENCES OUR HEALTH.

Demographic, socioeconomic, and environmental factors create unique community health service needs. A key characteristic that sets Charlotte County apart is the average age of its population. We have the distinction of being the county with the second highest percentage of people over 65 in the United States. In Charlotte County, nearly 35% of the residents are age 65 and older. The median age in Charlotte County is 56.4 years, compared with 38.7 for the state of Florida. New data from the Bureau of Economic and Business Research shows Charlotte County is number two in the state for the percentage of residents 85 or older.

Population by Age
Charlotte County and Florida

Age Group	County – 2011		State – 2011
	Total Number	Total Percentage	Total Percentage
< 5	5,451	3.4	5.6
5 - 14	12,667	7.9	11.7
15 - 24	13,153	8.2	12.9
25 - 44	25,250	15.7	24.8
Subtotal	56,521	35.2	55.0
45 - 64	48,821	30.4	27.1
65 - 74	29,243	18.2	9.5
> 74	26,047	16.2	8.3
Subtotal	104,111	64.8	44.9

Data Source: Population estimates from the Executive Office of the Governor

The median age in Charlotte County is 56.4 years, compared with 38.7 for the state of Florida.



Background and Overview



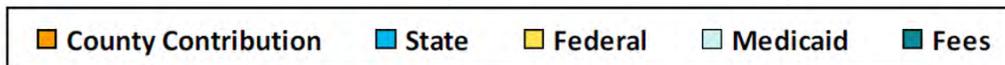
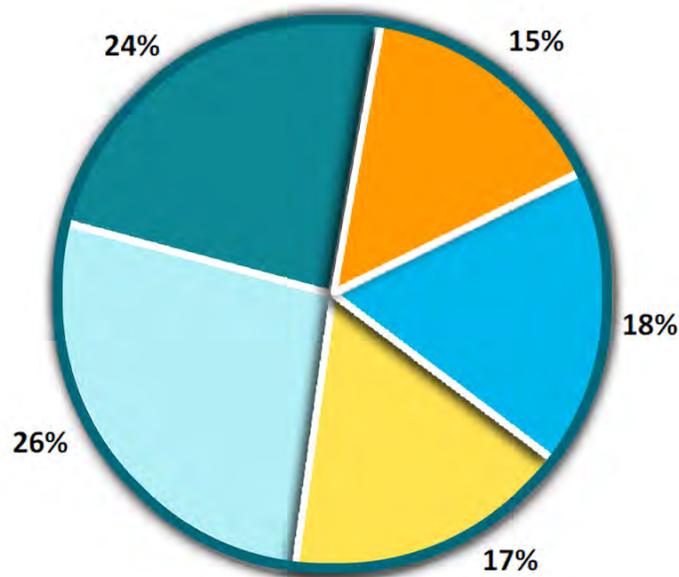
Budget and Revenue

FLORIDA DEPARTMENT OF HEALTH IN CHARLOTTE COUNTY FINANCIAL RESOURCES are provided through multiple sources. These include fees, grants, and budget allocations from the County, State and Federal governments.



The Florida Department of Health in Charlotte County
Revenue Percentage by Source
Fiscal Year 2012-2013

Total Estimated Revenue: \$6,995,180



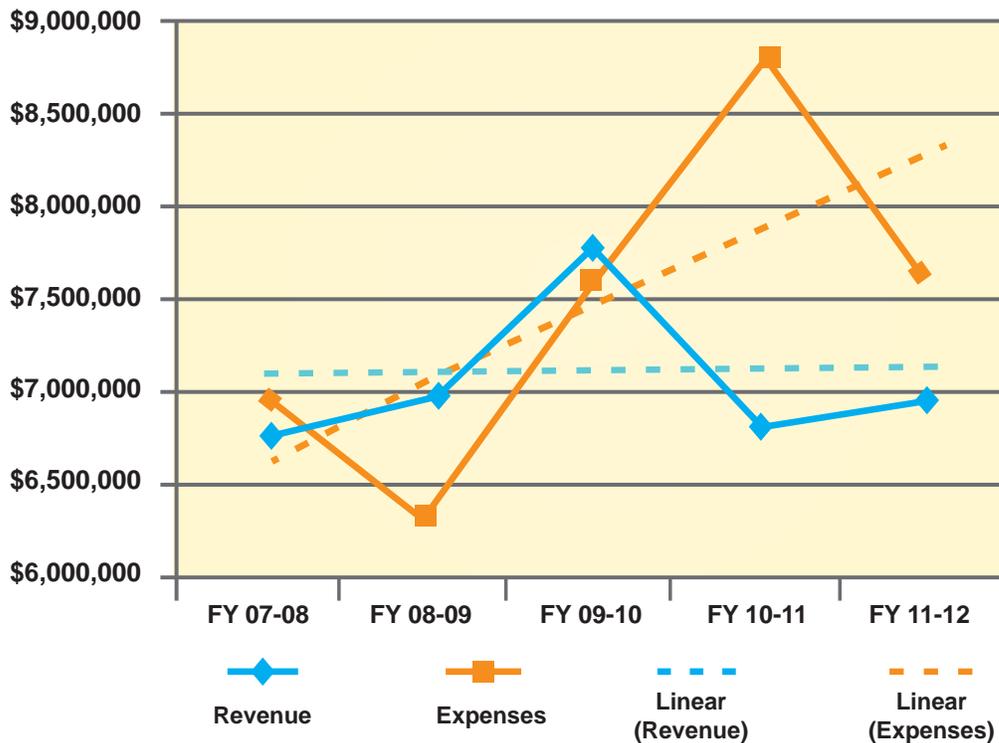
Through research, surveillance, and data analysis, we develop programs and policies that protect the health of the entire community.

Background and Overview

Budget and Revenue

SOME OF THE CHANGES AFFECTING OUR SERVICES AND PROGRAMS include the advent of Statewide Managed Medicaid, state and federal cuts to the Florida Department of Health in Charlotte County, and the advent of the Affordable Care Act. The graph below represents our revenue and expense relationship over the past five years. The corresponding dashed lines represent the moving average of these values, which smooths out fluctuations in data and shows the pattern or trend more clearly. As illustrated, the expenses are rising at a much higher rate than the revenue.

The Florida Department of Health in Charlotte County
Revenue and Expenses 2007 - 2012



Some of the changes affecting our services and programs include the advent of Statewide Managed Medicaid, state and federal cuts to DOH-Charlotte, and the advent of the Affordable Care Act.



Background and Overview



IN ORDER TO PROVIDE THE SERVICES THAT EVERYONE IN THE COMMUNITY NEEDS AND USES, it is important to distinguish between public health and public medicine. Public health refers to population-based interventions to promote and safeguard the health of the community. Public medicine refers to publicly funded access to primary medical care for underserved people, especially low-income residents, who lack insurance coverage.

Providing public medicine in Charlotte County (adult primary care, child primary care, and dental care) consumes scarce resources that would otherwise fund public health (environmental hazards, clean water, food safety, communicable disease control, chronic disease prevention and disaster preparedness). As we redirect our focus away from primary and dental care, we can most effectively allocate our resources to do the most good. The Florida Department of Health in Charlotte County is collaborating with Family Health Centers of Southwest Florida, the local Federally Qualified Health Center (FQHC), to ensure the primary care and dental care needs for uninsured and underinsured residents are still met. The FQHC will be the new provider of public dental and medical services in Charlotte County.

The Institute of Medicine, which is the health arm of the National Academy of Sciences and works outside of government to provide unbiased and authoritative advice to decision makers and the public, suggested in its 2012 seminal report, **For the Public's Health: Investing in a Healthier Future**, that this should be the direction that public health departments should take:

“The passage of the Affordable Care Act may create opportunities for public health departments to focus more intensively on delivering population-based services because the law will trigger a concerted effort to shift clinical care out of health departments. Accordingly, the committee recommends that public health departments work with other public and private providers to develop adequate alternative capacity in a community’s clinical care delivery system.”

Our Strategic Plan is intended to position the Florida Department of Health in Charlotte County to be a sustainable public health agency within the current economic environment and to give our customers high quality public health services.



Public health refers to population-based interventions to promote and safeguard the health of the community.

Background and Overview



Programs and Services



SOME OF THE MOST EFFECTIVE STRATEGIES FOR IMPROVING PUBLIC HEALTH include policies and programs that shape the environment and create opportunities for healthier behaviors. This is the basis for Florida Department of Health in Charlotte County's commitment to providing the highest standards of public health through the following core functions and services:

Environmental Health

We protect the health of the community by monitoring and regulating environmental activities which may contribute to the occurrence or transmission of disease by ensuring safe drinking water, safe food, proper sewage disposal, clean swimming pools, complaint investigations and enforcement of public health laws.

Communicable Disease Control

We protect the health of the community through the surveillance, monitoring, and prevention of infectious and communicable diseases. Activities include investigating contagious disease cases and outbreaks, sexually transmitted infections (STI) detection and control, AIDS/HIV treatment and education, immunizations, and tuberculosis (TB) control.

Public Health Preparedness

We partner with the local healthcare system, emergency management, government and the community on preparedness and response to natural and man-made disasters. The preparedness effort focuses on developing critical capabilities necessary for an effective disaster response to keep the community safe and minimize loss.

Family Planning

We offer education and counseling to help women plan their families and improve their reproductive health and birth outcomes.

Community Health

We plan and implement programs to promote healthy behaviors and reduce chronic disease through education, community outreach, and collaborative partnerships.

Women, Infants and Children (WIC)

We provide nutrition education and counseling, breastfeeding support, and healthy foods to eligible pregnant, breastfeeding and new moms, infants, and children up to age five.

School Health

We collaborate with the local school boards to improve student health by offering immunizations, vision and hearing screenings, and tracking of physical development in all children.

Vital Statistics

We maintain Florida birth and death records locally and are able to assist with birth, death, marriage and divorce records for all fifty states. Using data collected by our office, we are able to assist the state with tracking causes of morbidity and mortality—two main indicators of health status.

Some of the most effective strategies for improving public health include policies and programs that shape the environment and create opportunities for healthier behaviors.



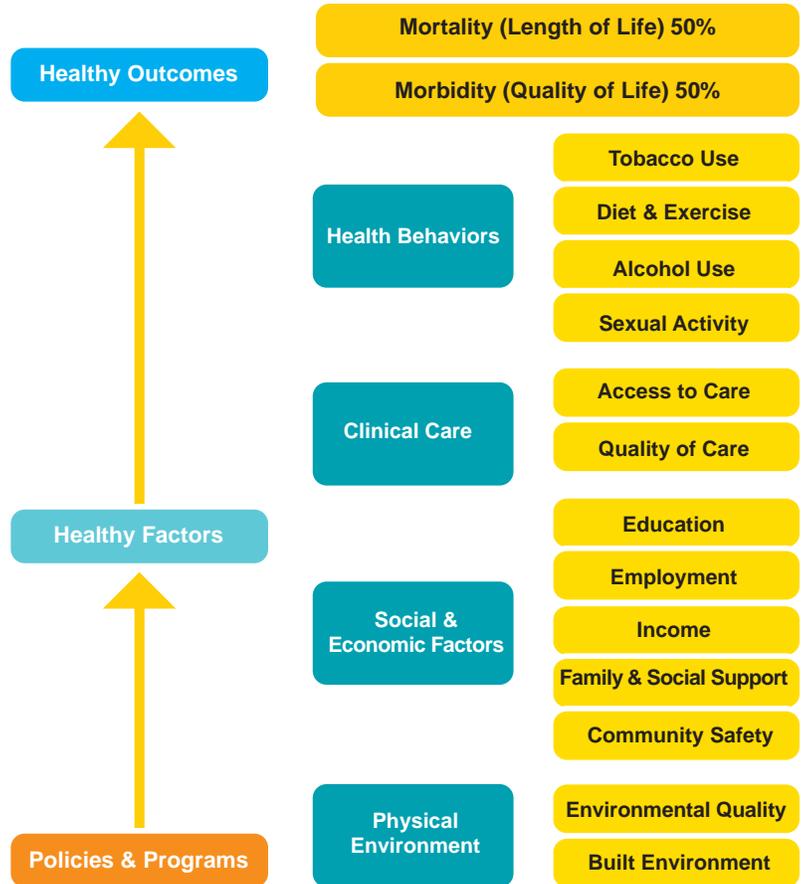
Background and Overview

Environmental Scan

ADAPTING TO CHANGE IS NECESSARY FOR AN ORGANIZATION TO REMAIN VIABLE.

No where is this more apparent than in our public health system. The Florida Department of Health in Charlotte County (DOH-Charlotte) conducted an environmental scan to gather information on trends and factors that may affect its overall mission, vision, goals and strategies for the future. Both external factors (e.g., economic, legislative, demographic) and internal factors (e.g., infrastructure, personnel, resources) gave direction to the strategic planning process. The results of the DOH-Charlotte environmental scan and subsequent Strengths, Weakness, Opportunities and Threats (SWOT) analysis provide guidance in determining how we do business and how we plan to meet future challenges. The following key conditions influence our current and future capacity to serve the residents of Charlotte County:

- Continued growth of the elderly population
- Increase in chronic disease rates
- Rising health care costs
- Loss of state and federal funding
- Reduction in the local health department workforce
- Impact of the Affordable Care Act
- Transition away from primary care services
- Redirected focus on core public health functions
- Community Health Improvement Plan (CHIP) implementation
- State-mandated public health accreditation



Public health aims to provide the maximum **benefit for the largest number of people.**



Strategic Priorities



The Florida Department of Health in Charlotte County's Strategic Direction

IN A SENSE, WE ARE GOING BACK TO THE ROOTS OF PUBLIC HEALTH. County Health Departments in Florida will continue to create and maintain conditions that keep people healthy and protected from disease and able to engage in their health through proactive measures. The Department of Health is cultivating an environment in which each person is afforded the same opportunity to achieve “a state of complete physical, mental and social well-being and not merely the absence of disease or infirmity.”* Sustaining public health capacity in the face of declining resources requires us to:

- **REDIRECT EFFORTS TO FOCUS ON CORE PUBLIC HEALTH** functions (health policy, chronic disease prevention/health promotion, preparedness, environmental health, family planning, sexually transmitted infections, school health, immunizations, WIC, epidemiology and disease control). This will allow us to maximize our resources and have the greatest impact on population-level health improvement.
- **COLLABORATE WITH THE COMMUNITY** and other strategic partners to improve access to care and transition our comprehensive primary care (adult and pediatric) and dental services to the local Federally Qualified Health Center. Several County Health Departments in the state have already adopted this approach with great success.
- **FOCUS ON PUBLIC HEALTH ACCREDITATION.** The accreditation process will help Florida Department of Health in Charlotte County identify opportunities for improvement, promote quality initiatives and evaluate our health department's performance.
- **COLLABORATE WITH THE COMMUNITY** to establish a health leadership council that will help implement the Community Health Improvement Plan (CHIP). Many local stakeholders have been engaged and are actively participating in a community-driven initiative to make Charlotte County a healthier and safer place to live.



*World Health Organization definition of “health”

Our Strategic Plan is intended to position DOH-Charlotte to be a sustainable public health agency within the current economic environment and to give our customers high quality public health services.

Strategic Priorities



Rationale for Selection of Strategic Priorities 2013 – 2015

THE NEW STRATEGIC PLAN PROVIDES OUR ORGANIZATION WITH A ROADMAP TO NAVIGATE CHANGE. The Community Health Assessment (CHA) and the Community Health Improvement Plan (CHIP), along with state performance measures, helped DOH-Charlotte identify four focus areas and 41 strategic objectives to support the over-arching public health goals that align with local, state, and national priorities.

KEY FACTORS UTILIZED IN ESTABLISHING PRIORITIES for the Florida Department of Health in Charlotte County are: state mandated directives, 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, informed the strategic planning process.

Accountability

WE ARE ACCOUNTABLE to the State legislature and Board of County Commission, the Executive Office of the Governor, all residents and visitors in Charlotte County, and the Federal government. The governing bodies determine departmental services, associated funding and delivery mechanisms.



The new strategic plan provides our organization with a roadmap to navigate change.

Strategic Priorities



Summary of Strategic Priorities

Strategic Issue 1: Health Protection and Promotion

Goal:

Improve the community's health through integrated, evidence-based prevention, protection and promotion initiatives

Strategies:

1. Protect the community from preventable diseases
2. Prevent the spread of communicable diseases
3. Minimize impact on the community from public health hazards
4. Promote healthy lifestyles and reduce chronic disease risk

Strategic Issue 3: Service to Customers and Community

Goal:

Provide high quality community needs-driven programs, services, and credible health information resulting in a highly reputable organization with superior customer service

Strategies:

1. Ensure the provision of quality health services through performance management and customer satisfaction
2. Identify, respond to, and monitor community health issues through collaborative partnerships

Strategic Issue 2: Financial and Business Excellence

Goal:

Achieve operational efficiencies through sound financial and business practices within regulatory constraints in order to remain sustainable

Strategies:

1. Maximize revenue and maintain budgetary control procedures
2. Maintain standards for information security and privacy
3. Develop and implement an organizational communications plan
4. Obtain National Public Health Accreditation status

Strategic Issue 4: Workforce Development

Goal:

Foster a healthy work environment to ensure a highly competent, knowledgeable workforce with opportunities for professional growth and development

Strategies:

1. Develop and improve employee orientation and training
2. Promote strategies that enhance employment and retention of engaged, knowledgeable staff

It is important to note that the strategic plan does not detail all of the services and activities that are conducted at the health department. This document is intended to provide a focus for the organization over the next three years and is intended to be updated on an annual basis in order to continue progress toward the stated vision, mission, and goals of the Florida Department of Health in Charlotte County.

Balanced Scorecard 2013 – 2015



Strategic Issue Area:

Health Protection and Promotion

Improve the community's health through integrated, evidence-based prevention, protection and promotion initiatives

Strategic Goals	Measures / Indicators
<p>H.1 Protect the community from preventable diseases</p>	<p>H.1.a Percentage of 2 year-old clients fully immunized</p> <p>H.1.b Percentage of WIC infants who are ever breastfed</p> <p>H.1.c Reduction in rates of dental caries through community-based prevention strategies</p>
<p>H.2 Prevent the spread of communicable diseases</p>	<p>H.2.a Percentage of sexually transmitted infection (STI) cases treated according to the most recent STI guidelines within 14 days of diagnosis</p> <p>H.2.b Percentage of active tuberculosis (TB) patients completing therapy within 12 months of initiation of treatment</p> <p>H.2.c Percentage of contacts to sputum AFB smear-positive TB patients¹ who are evaluated for infection and disease</p> <p>H.2.d Percentage of newly diagnosed Latent TB Infection (LTBI) patients that completed treatment</p> <p>H.2.e Percentage of clients who routinely picked up AIDS Drug Assistance Program (ADAP) medications each month of the year</p>
<p>H.3 Minimize impact on the community from public health hazards</p>	<p>H.3.a Annual Comprehensive Environmental Health Score²</p> <p>H.3.b Composite Annual Score of Core Epidemiology Measures³</p> <p>H.3.c Composite Annual Preparedness Score⁴</p> <p>H.3.d Project Public Health Ready (PPHR) Certification⁵</p>
<p>H.4 Promote healthy lifestyles and reduce chronic disease risk</p>	<p>H.4.a Percentage of adults who are at a healthy weight</p> <p>H.4.b Percentage of school-aged children and adolescents who are considered obese</p> <p>H.4.c Percentage of adults and adolescents who meet current Federal physical activity guidelines</p> <p>H.4.d Percentage of adults and adolescents who consume at least 5 servings of fruits and vegetables a day</p> <p>H.4.e Percentage of adults who are current cigarette smokers</p> <p>H.4.f Percentage of adolescents in grades 9 through 12 who have used any type of tobacco product in the past 30 days</p> <p>H.4.g Percentage of youth ages 11 to 17 exposed to secondhand smoke</p>

Balanced Scorecard 2013 – 2015



Strategic Issue Area: Financial and Business Excellence

Achieve operational efficiencies through sound financial and business practices
within regulatory constraints in order to remain sustainable

Strategic Goals	Measures / Indicators
<p>F.1 Maximize revenue and maintain budgetary control procedures</p>	<p>F.1.a Amount of wasted/spoiled/expired vaccine</p> <p>F.1.b Percent of total revenue derived from contracts and direct grant revenue</p> <p>F.1.c Federal funds to have a zero balance 60 days after grant period ends</p> <p>F.1.d State General Revenue and Trust funds to have no negative cash balances</p>
<p>F.2 Maintain standards for information security and privacy</p>	<p>F.2.a Percentage of items in compliance with Department of Health Information Security and Privacy Standards</p>
<p>F.3 Develop and implement an organizational communications plan</p>	<p>F.3.a Documented internal and external communications plan</p>
<p>F.4 Meet national standards of excellence for public health accreditation</p>	<p>F.4.a Recognition by the Public Health Accreditation Board (PHAB)</p>

Balanced Scorecard 2013 – 2015



Strategic Issue Area:

Service to Customers and Community

Provide high quality community needs-driven programs, services, and credible health information resulting in a highly reputable organization with superior customer service

Strategic Goals	Measures / Indicators
<p>S.1 Ensure the provision of quality health services through performance management and customer satisfaction</p>	<p>S.1.a Percentage of teen family planning clients who adopt an effective method of birth control</p> <p>S.1.b Percentage of family planning clients served who have documentation of race and ethnicity in their records</p> <p>S.1.c Documented process to address external customer satisfaction and complaints</p> <p>S.1.d Percentage of completed customer satisfaction surveys with a satisfactory or better rating</p> <p>S.1.e Percentage of documented customer complaints acknowledged by end of next business day</p>
<p>S.2 Identify, respond to, and monitor community health issues through collaborative partnerships</p>	<p>S.2.a A collaborative community health assessment process exists and has resulted in a community health improvement plan with measurable outcomes and goals within the last 5 years</p> <p>S.2.b Percentage of supervisors or managers actively participating in a community organization responsible for public health policy and/or the advancement of community health</p>

Balanced Scorecard 2013 – 2015



Strategic Issue Area: Workforce Development

Foster a healthy work environment to ensure a highly competent, knowledgeable workforce with opportunities for professional growth and development

Strategic Goals	Measures / Indicators
<p>W.1 Develop and improve employee orientation and training</p>	<p>W.1.a Percentage of current employees who have completed the annual mandatory Department of Health (DOH) training in accordance with the DOH Training Policy</p> <p>W.1.b Percentage of new hires who have completed the mandatory DOH training in accordance with the DOH Training Policy</p> <p>W.1.c Percentage of newly hired supervisors who have completed the Basic Supervisory Training Program within six months of hire into a supervisory position</p> <p>W.1.d Certified accuracy by supervisor and employees of time recorded on Employee Activity Reports/Daily Activity Records (EARs/DARs) within 7 calendar days of end of pay period</p> <p>W.1.e Percentage of annual worker's compensation incidents</p>
<p>W.2 Promote strategies that enhance employment and retention of engaged, knowledgeable staff</p>	<p>W.2.a Overall response rate on Employee Satisfaction Survey</p> <p>W.2.b Percentage of employee Climate Dimensions Survey⁶ results meeting or exceeding target of 4.0 – 5.0</p> <p>W.2.c Documented process to address employee satisfaction</p>

Balanced Scorecard 2013 – 2015



Explanation of Indicators

1. Although a positive culture for M. tuberculosis is needed to confirm the diagnosis of TB disease, the presence of Acid-Fast Bacilli (AFB) on a sputum smear or other specimen often indicates TB disease. In addition, the infectiousness of TB patients increases with the number of AFB.

2. Annual Comprehensive Environmental Health Score

An Annual Comprehensive Environmental Health Score (ACEHS) is kept for all County Health Departments (CHD). The ACEHS is the combined Program Office Program evaluation scores of Water, Onsite Sewage, and Community Health and also includes the annual Environmental Health Leadership and Sustainability (EHLS) CHD self-assessment score. The ACEHS score will be weighted as follows: Water at 30%, Onsite Sewage at 30%; Community EH at 30%, and the EHLS at 10%.

3. Composite Annual Score of Core Epidemiology Measures

The Bureau of Epidemiology (DCBE) is comprised of six components which are used to determine how well the county health departments (CHDs) are responding to public health emergencies, conducting investigations and surveillance, responding to routine investigations, and how well the staff are trained and prepared to respond. The DCBE Core Epidemiology Measure is calculated every February using the data collected in the prior report year. The components are: accessibility, data quality, timeliness, education/training, surveillance and investigation and percentage of target cases Interviewed.

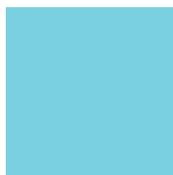
4. Composite Annual Preparedness Score

The Office of Health Performance Improvement (HPI) compiles an annual composite score based upon expectations for local County Health Department (CHD) preparedness and response activities. Twenty-three key measures involving risk assessment, decision making, key contacts notification, emergency notification alerts, continuity of operations, special needs sheltering operations and medical countermeasure dispensing plans are assessed and reported on an annual basis.

5. Project Public Health Ready (PPHR) Certification

This competency-based training and recognition program assesses preparedness and assists local health departments, or groups of local health departments working collaboratively as a region, to respond to emergencies. It builds preparedness capacity and capability through a continuous quality improvement model. The PPHR criteria are nationally-recognized standards for local public health preparedness and are updated annually to incorporate the most recent federal initiatives. Each of the three PPHR project goals— all-hazards preparedness planning, workforce capacity development and demonstration of readiness through exercises or real events—has a comprehensive list of standards that must be met in order to achieve PPHR recognition.

6. The Climate Dimension Survey is a tool used to improve employee satisfaction. Research has identified various aspects of an organization's work climate that, if positive, can help retain employees, reduce turnover rates, and enhance job performance and satisfaction. The survey measures those aspects of an organization's work environment such as employee/management relations, communications, and career development and uses that information to identify opportunities for workplace improvements. This in turn leads to increased customer satisfaction and improved delivery of services.



As we redirect our focus away from primary and dental care, we can most effectively allocate our resources to do the most good.

Goals and Objectives



Alignment with Local, State, and National Priorities

IN ORDER TO MEASURE PROGRESS TIED TO THE STRATEGIC PLAN, DOH-Charlotte drew upon local, state and national data to determine current benchmarks and future targets appropriate for our organization. We aligned our strategic priorities with those from evidence-based models and practices and based them upon the **SMART** framework to create **Specific, Measurable, Attainable, Relevant, and Time-bound** objectives. The Florida Department of Health in Charlotte County Strategic Plan references and integrates with the following multi-level plans and performance indicators.

County Health Department (CHD) Performance Snapshot Measures

The Office of Performance and Quality Improvement works with Florida's 67 county health departments and central office programs to ensure they achieve optimal results for both health and business outcomes, as efficiently and effectively as possible. This is accomplished through analyzing data results and working strategically toward measurable improvements. Every CHD is mandated to achieve target measures in the areas of

- (1) **Product, Service, and Process Outcomes;**
- (2) **Customer-Focused Outcomes;**
- (3) **Workforce-Focused Outcomes;**
- (4) **Leadership and Governance Outcomes; and**
- (5) **Financial and Market Outcomes.**

Charlotte County Health Improvement Plan (CHIP)

Through multi-year community health assessments, surveys, and resident focus groups, a community-driven plan was developed to address the top three priority areas for local health improvement:

- **Chronic Disease Prevention**
Focus will be on promoting healthy living at the population level and reducing high-risk behaviors that contribute to chronic disease in our community.
- **Access to Healthcare**
Emphasis will be on timely provision of health services for the uninsured and under-insured members of our community.
- **Mental Health**
Integrated, community-based solutions will work to identify and mitigate the factors that adversely affect social and emotional well-being.

DOH-Charlotte will assume a supportive role in the CHIP implementation through mobilization of community partnerships, provision of population-based health services, and the development of policies and plans that support community health improvement efforts.

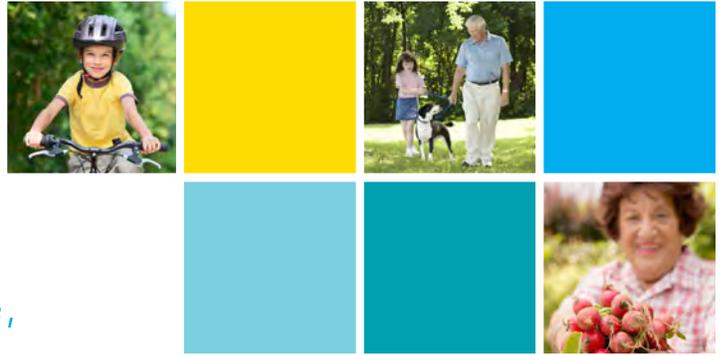
Florida State Health Improvement Plan (SHIP)

Just as we did for our CHIP, the state used results from four assessments to set priorities at the state level by looking for cross-cutting strategic issues. The plan identifies high-impact strategic issues and desired health and public health system outcomes to be achieved through collaborative partnerships. Goals, strategies and objectives focus on the areas of health protection, chronic disease prevention, community redevelopment and partnerships, access to care, and health finance and infrastructure.



Health is a state of complete physical, mental and social well-being and not merely the **absence of disease or infirmity.**

Goals and Objectives



Continued... Alignment with Local, State, and National Priorities

Healthy People 2020

This plan provides science-based, 10-year national objectives for improving the health of all Americans. For three decades, Healthy People 2020 (HP 2020) has established benchmarks and monitored progress over time in order to measure the impact of prevention activities. HP 2020 identifies nationwide health improvement priorities and provides measurable objectives and goals that are applicable at the national, state, and local levels.

CDC's Community Guide

The Task Force on Community Preventive Services has conducted systematic reviews of interventions based on scientific evidence of their effectiveness to help us determine what works to promote health and prevent disease. The Guide contains recommendations and findings to inform decision-making about policy, practice, and research in a wide range of community settings.

Moving Forward

Quality improvement in public health refers to a continuous and ongoing effort to achieve measurable improvements in the efficiency, effectiveness, and performance of services or processes which improve the health of a population.

Florida Department of Health in Charlotte County will use the strategic plan to measurably and reliably increase desired health outcomes in the community. As a cornerstone to the strategic plan, our quality improvement plan will provide the mechanism by which we maintain internal oversight and public transparency in our work and resources. The quality improvement plan will identify specific areas of operational performance for improvement within the agency that cross-reference the overarching goals of the strategic plan.

We realize that improving the health of a community is a shared responsibility. We are grateful to have such strong local support from our residents, public officials, and collaborative partners. Through integrated state, county and community efforts, we can achieve our vision To Be the Healthiest State in the Nation.

As we strive to meet new challenges and find innovative solutions for today's and tomorrow's emerging community health needs, Florida Department of Health in Charlotte County is committed to being a trusted and reliable provider of public health services.



Improving the health of a community is a shared responsibility.
We are grateful to have strong local support from our residents,
public officials, and collaborative partners.

Appendix A

The Florida Department of Health in Charlotte County Strategic Planning Committee Members as of October 18, 2012

The committee members include the Senior Leadership Team and key personnel from all areas of the organization:

Dr. Henry Kurban – Director

(listed in alphabetical order)

Marne Cothran – Public Information Officer

Adam Dubois – Preparedness Planner

Dr. Eusebio Gonzales – Medical Director

Kathleen Gray – Administrative Assistant

Karl Henry – Environmental Administrator

Joshua Hughes – IT Administrator

Sharon Mays – Senior Public Health Nutritionist

Lori North – Health Educator

Dianne Nugent – Executive Community Health Nursing Director

Alberto Perez – Fiscal Administrator

Dr. Kirk Snyder – Dental Director

Betty Spooner – Human Resources Manager

Appendix B

Planning Summary

The first strategic planning committee meeting was held on October 18, 2012.

The following agenda items are included in the meeting minutes:

- Adopt the new Florida Department of Health mission, vision and values for the County strategic plan
- Identify the strategic planning committee members
- Establish a framework and timeline for future activities
- Review guiding principles
- Identify strategic plan data sources

It was decided through group consensus that the finalized plan must be ready to present to the Board of County Commissioners by April 2013. Due to the aggressive timeline, the committee initialized bi-monthly meetings approximately two hours in length until the draft was complete.

Subsequent meetings involved conducting an environmental scan and SWOT analysis, formulating strategic goals, and determining appropriate benchmarks and targets. The group conducted these activities through brainstorming and multi-level voting. Other items covered at later meetings included:

- Review document requirements
- Complete balanced scorecard
- Link Community Health Improvement Plan (CHIP) and a Quality Improvement (QI) plan to the strategic plan
- Plan the distribution of the strategic plan

All committee members were encouraged to provide their input throughout the planning process. The final planning meeting was conducted on March 14, 2013. It was at this time the committee unanimously agreed to accept the strategic plan draft.

Appendix C

Stakeholder Analysis

All strategic planning committee members were asked to bring a list of their key stakeholders to a brainstorming session at the February 28, 2013 meeting. The lists were vetted by all committee members, and duplicates were removed. The result was an extensive list of the individuals and organizations the Florida Department of Health in Charlotte County works synergistically with to provide the essential public health services.

Adult family care homes	Englewood Volunteer Clinic
Agency for Health Care Administration	Family Health Centers of South West Florida
American Cancer Society, Charlotte/Tri City Unit	Fawcett Memorial Hospital
Assisted living facilities	Florida Breast and Cervical Cancer Screening Program
Bars and Lounges	Florida/Caribbean AETC
Board of County Commissioners	Foster homes
Boys & Girls Club, Charlotte County	Fraternal Organizations
Building Department	Funeral Homes
Bureau of Tobacco Free Florida	Gulfcoast Partnership
Business Owners	Gulfcoast South AHEC
Center for Abuse & Rape Emergencies (CARE)	Haven Drop-In Center
Chamber of Commerce	Healthy Start
Charlotte 2-1-1	Media
Charlotte Behavioral Health Care	Medicaid/ Medicare
Charlotte County Homeless Coalition	Medical Examiner's Office
Charlotte County Government	Medical Reserve Corps
Charlotte County Medical Society	Owners of wells – residential and commercial
Charlotte County Residents	Peace River Regional Medical Center
Charlotte County School Board	Private Schools
Charlotte County Services (Parks and Recreation)	Punta Gorda Housing Authority
Charlotte County Sheriffs Office	Punta Gorda Police Department
Charlotte County Utilities	Regional Health Advisory Committee (RHAC)
Charlotte Fire/EMS	Residential facilities
Charlotte Regional Medical Center	School Health Advisory Committee (SHAC)
Clear Channel Radio	Social Workers / Mental Health Providers
Coastal Behavioral Healthcare	Solid Waste Authority
Crematories	Sun Newspapers/Feeling Fit
Department of Agriculture	Tanning salon owners
Department of Business and Professional Regulation	Tidewell Hospice
Department of Children and Families	United Way of Charlotte County
Department of Children and Families	Volunteer healthcare providers
Drug Free Charlotte	Virginia B Andes Volunteer Clinic
Edison State College, Charlotte Campus	YMCA
Emergency Management	

Appendix D

Stakeholder Engagement

The Florida Department of Health in Charlotte County has been working diligently to maintain transparency throughout the strategic planning process. Dr. Henry Kurban, Director of the Florida Department of Health in Charlotte County, has engaged community stakeholders through numerous channels. Some key activities include:

09/26/12: Dr. Kurban gives presentation to approximately 100 employees and community members on the determinants of health as a lead-in to the introduction of our Community Health Improvement Plan (CHIP). Audience is encouraged to join the newly formed Health Leadership Committee.

1/03/2013: Dr. Kurban is invited to present the County Health Department's SWOT analysis to community leaders from health and human services organizations.

1/08/2013: Dr. Kurban presents the new strategic vision of the Florida Department of Health in Charlotte County to the Board of County Commissioners and receives their approval. The presentation is recorded for local residents to view, as well.

1/10/2013: Dr. Kurban presents the new strategic vision of the Florida Department of Health in Charlotte County to the Legislative Delegation and other community leaders at the local civic center.

3/05/2013: Dr. Kurban gives a presentation to the CHIP Steering Committee on the prioritization methodology for public health issues. Emphasis is on allocating resources to where they can be most effective and have the greatest impact.

Many Florida Department of Health in Charlotte County employees actively serve on community boards, workgroups and coalitions. Every day and on multiple levels, we proudly support the mission, vision and values of the Florida Department of Health.

Appendix E

Strengths, Weakness, Opportunities and Threats (SWOT) Analysis

Strengths (Internal)

- Functional and modern facility
- High level of staff with general education
- Staff flexibility and cross-training
- Committed leadership
- Well-funded WIC program
- Patient advocates
- Multiple services in one place
- Availability of community-oriented programs
- Dental sealant program
- Passionate and dedicated staff
- Established CHIP Leadership Council
- Preparedness consortium
- Medical Reserve Corps

Weaknesses (Internal)

- Staff with public health knowledge
- Coding and billing
- Developing key partnerships
- Staff understanding of organizational operations and strategic direction
- Staff lacking basic computer and technological skills
- Staff rewards and recognition
- Technology infrastructure
- Internal and external communications
- Knowledge management
- Risk management / safety issues
- Access to care
- Unmet client needs and expectations

Opportunities (External)

- Project Public Health Ready status
- Key Partnerships (legislature)
- Affordable Care Act
- Accountable Care Organizations
- Collaborative projects with FQHC
- Recognition of Models of Best Practices
- Green initiatives
- Marketing of DOH-Charlotte jobs and services
- Succession planning
- Community education / health promotion
- Grant opportunities
- Volunteer opportunities
- Large aging population (one of the oldest in U.S.)
- Core public health services
- Employee recognition program
- Community water fluoridation
- Public health accreditation

Threats or Challenges (External)

- Medicaid Reform
- Diminishing ad valorem tax base
- Projected state budget cuts
- Diminished grant opportunities
- Loss of LIP funding
- Increased demand on primary care and dental services
- Increased financial burden on individual staff
- Difficulty in recruiting and retaining qualified staff
- Barriers to technology advancements from state
- Duplication of patient services
- Fragmented community partnerships
- Public lack of confidence in regulatory policies and agencies

Appendix F

Plan of Work 2013 - 2015

Strategic Issue Area:

Health Protection and Promotion

Strategic Objective	Baseline	Target	Alignment	Due Date	Status	Responsibility
H.1.a Increase the percentage of 2 year-old County Health Department (CHD) clients fully immunized by 2%	91%	93%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Immunization Team
H.1.b Increase the percentage of WIC infants who are ever breastfed by 25%	66.2%	82.8%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> WIC Program
H.1.c Reduce the rates of dental caries through community-based prevention strategies by 10%	Not Available	10% improvement	Healthy People 2020 (HP 2020)	12/31/2015	1	<ul style="list-style-type: none"> DOH-Charlotte Senior Leadership Dental Community County Government
H.2.a Increase the percentage of sexually transmitted infection (STI) cases treated according to the most recent STI guidelines within 14 days of diagnosis to 90%	89.0%	90.0%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> STI Team
H.2.b Maintain 100% of active tuberculosis (TB) patients completing therapy within 12 months of initiation of treatment	100.0%	100.0%	SHIP, CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Disease Control Prevention and Preparedness (DCPP)
H.2.c Ensure that at least 93% of contacts to sputum AFB smear-positive TB patients are evaluated for infection and disease	Not Available	93.0%	CHD Performance Snapshot	12/31/2014	1	<ul style="list-style-type: none"> DCPP

Source of data for baseline measures: Florida Community Health Assessment Resource Tool Set (CHARTS), Florida Department of Health

U.S. Department of Health and Human Services Physical Activity Guidelines for Americans retrieved from:
<http://www.health.gov/PAGuidelines/guidelines/summary.aspx>

Status Key

0 = Not Started

1 = In Progress

2 = Complete

Appendix F

Plan of Work 2013 - 2015

Strategic Issue Area:

Health Protection and Promotion

Strategic Objective	Baseline	Target	Alignment	Due Date	Status	Responsibility
H.2.d Ensure that at least 79% of newly diagnosed Latent TB Infection (LTBI) patients have completed treatment	Not Available	79.0%	CHD Performance Snapshot	12/31/2014	1	• DCPD
H.2.e Increase the percentage of clients who routinely picked up AIDS Drug Assistance Program (ADAP) medications each month of the year by 10%	85.0%	93.5%	CHD Performance Snapshot	12/31/2013	1	• HIV Team
H.3.a Achieve an Annual Comprehensive Environmental Health Score (ACEHS) of at least 90	89.4%	90%	CHD Performance Snapshot	12/31/2013	1	• Environmental Health
H.3.b Achieve a Composite Annual Score of Core Epidemiology Measures of at least 75	89.4%	90.0%	CHD Performance Snapshot	12/31/2013	1	• DCPD
H.3.c Achieve a Composite Annual Preparedness Score of at least 5	4.0	5.0	CHD Performance Snapshot	12/31/2013	1	• DCPD
H.3.d Achieve Project Public Health Ready (PPHR) Certification	Does not exist	Yes	DOH-Charlotte Internal Analysis	12/31/2015	1	• DCPD
H.4.a Increase the percentage of adults who are at a healthy weight (BMI from 18.5 to 24.9) by 10%	41.9%	46%	CHIP, HP 2020	12/31/2015	0	• Health Promotion Team • Community Health Improvement Plan (CHIP) Committee

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Appendix F

Plan of Work 2013 - 2015

Strategic Issue Area:

Health Protection and Promotion

Strategic Objective	Baseline	Target	Alignment	Due Date	Status	Responsibility
H.4.b Decrease the percentage of school-aged children and adolescents who are considered obese by 10%	Middle – 10.2% High – 12.6%	Middle – 9.2% High – 11.3%	CHIP, HP 2020	12/31/2015	1	<ul style="list-style-type: none"> Health Promotion Team CHIP Committee
H.4.c Increase the percentage of adults and adolescents who meet current Federal physical activity guidelines by 10%	Adults – 38% Teens – 68%	Adults – 41.8% Teens – 74.8%	CHIP, HP 2020	12/31/2015	0	<ul style="list-style-type: none"> Health Promotion Team CHIP Committee
H.4.d Increase the percentage of adults and adolescents who consume at least 5 servings of fruits and vegetables a day by 10%	24.0%	26.4%	CHIP, HP 2020	12/31/2015	0	<ul style="list-style-type: none"> Health Promotion Team CHIP Committee
H.4.e Decrease the percentage of adults who are current cigarette smokers to below 14.5%	20.7%	14.5%	SHIP, HP 2020	12/31/2015	1	<ul style="list-style-type: none"> Health Promotion Team Federally Qualified Health Center (FQHC)
H.4.f Decrease the percent of students smoking cigarettes in the past 30 days by 10%	Middle - 6.2% High - 16.9%	Middle – 5.6% High – 15.2%	SHIP, HP 2020	12/31/2015	1	<ul style="list-style-type: none"> Health Promotion Team FQHC
H.4.g Decrease the percentage of youth ages 11 to 17 exposed to secondhand smoke to below 60%	67.0%	60%	CHIP, HP 2020	12/31/2015	1	<ul style="list-style-type: none"> Health Promotion Team CHIP Committee

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Appendix F

Plan of Work 2013 - 2015

Strategic Issue Area:

Financial and Business Excellence

Strategic Objective	Baseline	Target	Alignment	Due Date	Status	Responsibility
F.1.a Reduce the amount of wasted/spoiled/ expired vaccine to no more than 3% or \$5,000, whichever is smaller	3.8% \$9,198.46	Lesser of 3.0% or \$5,000.00	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Immunization Team
F.1.b Increase percent of total revenue derived from contracts and direct grant revenue by 10%	14% \$982,876	15% \$1,081,164	DOH-Charlotte Internal Analysis	12/31/2014	1	<ul style="list-style-type: none"> Administrative Services Team
F.1.c Manage cash balances so that Federal funds have a zero balance 60 days after grant period ends	Not Available	Compliant	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Administrative Services Team
F.1.d Manage cash balances so that State General Revenue and Trust funds have no negative cash balances	Not Available	Compliant	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Administrative Services Team
F.2.a Ensure 100% of items are in compliance with Department of Health Information Security and Privacy Standards	Not Available	100.0%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Administrative Services Team Compliance Officer
F.3.a Develop an internal and external communications plan	Does Not Exist	Yes	Accreditation Requirement	12/31/2013	1	<ul style="list-style-type: none"> Program Management Team (PMT)
F.4.a Achieve Public Health Accreditation through the Public Health Accreditation Board (PHAB)	Have Not Applied	Yes	State Mandate	12/31/2013	1	<ul style="list-style-type: none"> DOH-Charlotte Staff Accreditation Team

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Appendix F

Plan of Work 2013 - 2015

Strategic Issue Area:

Service to Customers and Community

Strategic Objective	Baseline	Target	Alignment	Due Date	Status	Responsibility
S.1.a Increase the percentage of teen family planning clients who adopt an effective method of birth control to 85%	52.3%	85.0%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Family Planning Team
S.1.b Increase the percentage of family planning clients served who have documentation of race and ethnicity in their records to 95%	94.3%	95.0%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Clerical Staff Clerical Supervisor
S.1.c Develop and document a process to address external customer satisfaction and complaints	Does Not Exist	Yes	CHD Performance Snapshot	12/31/2013	0	<ul style="list-style-type: none"> Customer Service Team Leader PMT
S.1.d Increase the percentage of completed customer satisfaction surveys with a satisfactory or better rating to 90%	86.7%	90.0%	CHD Performance Snapshot	12/31/2013	0	<ul style="list-style-type: none"> Customer Service Team Leader PMT
S.1.e Maintain 100% of documented customer complaints acknowledged by end of next business day	100.0%	100.0%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Customer Service Team Leader PMT
S.2.a Establish that a collaborative community health assessment process exists and results in a community health improvement plan with measurable outcomes and goals every 5 years	Completed in 2010	Yes	CHD Performance Snapshot	12/31/2015	1	<ul style="list-style-type: none"> DOH-Charlotte Senior Leadership Health Promotion Team
S.2.b Increase percentage of supervisors or managers actively participating in a community organization responsible for public health policy and/or the advancement of community health by 2%	Data not available	2% increase from baseline	DOH-Charlotte Internal Analysis	12/31/2014	1	<ul style="list-style-type: none"> DOH-Charlotte Senior Leadership PMT

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Appendix F

Plan of Work 2013 - 2015

Strategic Issue Area:

Workforce Development

Strategic Objective	Baseline	Target	Alignment	Due Date	Status	Responsibility
W.1.a Maintain 100% compliance of current employees who have completed the annual mandatory Department of Health (DOH) training in accordance with the DOH Training Policy	100.0%	100.0%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Administrative Services Team PMT
W.1.b Ensure 100% of new hires have completed the mandatory DOH training in accordance with the DOH Training Policy	86.7%	90.0%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Administrative Services Team PMT Supervisors
W.1.c Ensure 100% of newly hired supervisors have completed the Basic Supervisory Training Program (Human Resources Overview and Leadership Overview) within six months of hire into a supervisory position	100.0%	100.0%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Administrative Services Team Supervisors
W.1.d Ensure at least 90% accuracy by supervisor and employees of time recorded on Employee Activity Reports/ Daily Activity Records (EARs/ DARs) within 7 calendar days of end of pay period	Not Available	90.0%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Administrative Services Team Supervisors
W.1.e Reduce the percentage of annual worker's compensation incidents to no more than 2%	12.0%	2.0%	CHD Performance Snapshot	12/31/2013	0	<ul style="list-style-type: none"> Safety Officer Administrative Services Team
W.2.a Increase the overall response rate on the Employee Satisfaction Survey to at least 75%	73.5%	75.0%	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Human Resources Supervisors
W.2.b Increase the percentage of employee Climate Dimensions Survey results meeting or exceeding target of 4.0 – 5.0 to 100%	17.0%	100.0%	CHD Performance Snapshot	12/31/2013	0	<ul style="list-style-type: none"> Human Resources Supervisors
W.2.c Develop and document a process to address employee satisfaction	Not Available	Yes	CHD Performance Snapshot	12/31/2013	1	<ul style="list-style-type: none"> Human Resources Supervisors

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Strategic Plan 2013 – 2015

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