Strategic planning is a management tool used to determine where an organization is going over the next several years, how it's going to get there, and how it will determine its success. It is an organization's process of defining its direction and making decisions on allocating its resources, including its capital and human resources. Strategic planning is a step by step process with definite objectives and end products that can be implemented and evaluated. Very simply, it is a process by which we look into the future, paint a picture of that future based on current trends, and develop a plan to meet the challenges and opportunities that will affect us.

The Florida Department of Health's (FDOH) strategic plan provides a unified vision and framework for action; as a part of this integrated health department, the Florida Department of Health in Palm Beach County (DOH-Palm Beach) strategic plan aligns with the FDOH strategic plan, while addressing issues that are unique to Palm Beach County, such as those identified in the PBC Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP).

Our Strategic Plan starts with a focus on our agency mission, vision, and values. It then determines strategic issues areas that identify key priorities for action. Each issue area has associated goals. Aligned to the goals are objectives that are specific, measurable, achievable, relevant, and time-bound (SMART), allowing us to track progress and make "course corrections" as needed.

In order to develop and update our plan, we have to keep answering three key questions:

- "What do we do?"
- "For whom do we do it?"
- "How do we excel?"

This Strategic Plan charts a definite course based on strong indicators of what the public health environment will be like in the next two years. Our indicators included demographics, economic indicators, government policies, health status indicators, and technological advances. Some of the trends identified by these indicators are potential opportunities, some potential threats, and some are both. Examining the possibilities and formulating strategies to meet the challenges help our organization take full advantage of opportunities and minimize threats. In short, we take control of the future, enabling us to use our energies and resources more effectively and conduct our business more successfully, despite changes in the environment.

Alina M. Alonso, M.D.
Director
Florida Department of Health in Palm Beach County
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Questions about the DOH-Palm Beach Strategic Plan? Contact the Office of Quality Improvement at (561) 671-4090.
Who We Are

From 1920 to 1948, the City of West Palm Beach employed one part-time physician and four nurses, and a local restaurant loosely operated the health department inspection staff. The next 60 years, through the efforts of state and county governments, has seen DOH-Palm Beach grow to a staff of over 670 and an annual budget of over $57 million. The DOH-Palm Beach is a part of the State of Florida Department of Health (FDOH). Your health department serves everyone from its agricultural community in our western reaches to businesses, academic, and research organizations on the coast. Our community has grown to over 1.3 million people representing many social, cultural, and diverse groups, from the very poor to the very rich.

DOH-Palm Beach has served as the model agency for the State of Florida and many other States throughout the country. It has led the way with innovative programs that include:

- Free immunizations for children
- Parental education in child care from pregnancy to birth and beyond
- Monitoring the land, air, and water
- Providing health education
- Monitoring and testing for potential epidemics
- Responding to public health threats, such as Zika
- Protecting our community from, and responding to, natural and man-made disasters
- Assuring quality primary health care in Palm Beach County

As we move forward, our Health Department will continue to adapt to the changing needs of the county and will remain a champion for a healthy community.
Introduction

The Florida Department of Health conducted a strategic planning process during the summer of 2015 to define the direction and course of the agency for consumers, employees, administrators, and legislators for the next three years. This strategic plan positioned the Department to operate as a sustainable integrated public health system under the current economic environment and will provide our residents and visitors with high quality public health services. The DOH-Palm Beach Strategic Plan is the result of a year-long effort in 2016, informed by guidance from the FDOH plan.

This is a living document that we will evaluate and update regularly to address new challenges posed by the changing environment of public health in Florida.

As shown in Figure 1, the Plan-Do-Check-Act (PDCA) quality improvement technique frames the steps in the process.

![Figure 1: The DOH-Palm Beach Strategic Planning Process](image)

Strategic planning is an integral aspect of the FDOH performance management system (see Figure 2). The PDCA process used in developing the strategic plan reflects the policy of the FDOH, as outlined in the Department’s QI Plan, to maintain an agency wide quality improvement program that engenders a culture of quality. Specifically, the process allows for a systematic identification of opportunities for improvement, implementation of data-supported improvement initiatives, sharing of best practices, and evaluating measurable impacts on strategic priorities.
Core Public Health Functions

The three Core Functions of Public Health and the Essential Public Health Services were key to developing the Strategic Plan. The Essential Public Health Services describe the public health activities that should be undertaken in all communities. The Essential Services provide a working definition of public health and a guiding framework for the responsibilities of local public health systems.

✓ Assessment:
  - Monitor health status to identify and solve community health problems
  - Diagnose and investigate health problems and health hazards in the community
  - Inform, educate, and empower people about health issues

✓ Policy Development:
  - Mobilize community partnerships and action to identify and solve health problems
  - Develop policies and plans that support individual and community health efforts

✓ Assurance
  - Enforce laws and regulations that protect health and ensure safety
  - Link people to needed personal health services and assure the provision of health care when otherwise unavailable
  - Assure competent public and personal health care workforce
  - Evaluate effectiveness, accessibility, and quality of personal and population-based health services
  - Research for new insights and innovative solutions to health problems
DOH-Palm Beach
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As the local representative of FDOH, activities conducted by DOH-Palm Beach align to the Department’s single mission, vision, and shared values. The relationship between DOH-Palm Beach and Palm Beach County is another guiding factor for us, and helps us identify the specific, sometimes unique, public health needs of our county. We support these needs within the context of the Florida Department of Health’s mission and vision.

Mission

The Mission of the Florida Department of Health and DOH-Palm Beach is:

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

Our Mission articulates the purpose of our organization; it is our roadmap and the reason for the existence of DOH-Palm Beach.

Vision

The Vision of the Florida Department of Health is:

To be the healthiest state in the Nation.

Our Vision statement defines what we want to achieve. It provides guidance and direction in fulfilling the Mission.

Our Values

The Florida Department of Health Values guide us in working to achieve our agency Goals.

- **Innovation:** We search for creative solutions and manage resources wisely.
- **Collaboration:** We use teamwork to achieve common goals and solve problems.
- **Accountability:** We perform with integrity and respect.
- **Responsiveness:** We achieve our mission by serving our customers and engaging our partners.
- **Excellence:** We promote quality outcomes through learning and continuous performance improvement.

Strategic Priority Areas

Key factors utilized in establishing priorities for DOH-Palm Beach are: state, federal, and local mandates; guidance from and priorities identified by the FDOH; analysis of countywide statistics that reflect key health status indicators; staffing and budget capabilities; results of the Strength–Weaknesses–Opportunities–Threats (SWOT) analysis; and ongoing customer and stakeholder input.

The five priorities listed below are identified as Strategic Priority Areas in this strategic plan.

- Healthy Moms and Babies
- Long, Healthy Life
- Readiness for Emerging Health Threats
- Effective Agency Processes
- Regulatory Efficiency
### Strategy Map

<table>
<thead>
<tr>
<th>Strategic Priority Areas</th>
<th>Goals</th>
<th>Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Healthy Moms and Babies</td>
<td>Goal 1.1: Reduce infant mortality</td>
<td>• By December 31, 2019, maintain the percent of WIC infants who are ever breastfed at or above 79.6%.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• By December 31, 2019, reduce the three-year rolling rate of black infant mortality from 8.2 (2012-2014) to 8.0 per 1,000 live births.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• By December 31, 2019, reduce the percentage of youth ages 11-17 who use any form of tobacco from 15.8% to 14%.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• By December 31, 2019, increase the percent of adults who are at a healthy weight from 36.8% to 38%.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• By December 31, 2019, reduce the three-year rolling rate for all external causes crude death rate for ages 0-18 from 12.5 to 12.2 per 100,000.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• On an annual basis, maintain the percent of CHD STD cases treated according to the most recent STD guidelines within 14 days of diagnosis at 90% or above.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• By December 31, 2018, increase the percent of active TB patients completing therapy within 12 months of initiation of treatment from 93.02% to 95%.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• On a calendar year basis, maintain the percent of TB cases with a documented HIV test result at greater than 88.7%.</td>
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<tr>
<td></td>
<td></td>
<td>• By December 31, 2018, increase the percent of contacts to sputum AFB smear-positive TB patients who are evaluated for infection and disease from 71.3% to greater than 93%.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• By December 31, 2018, increase the percent of sputum-smear positive TB patients initiating treatment within 7 days of specimen collection from 91.3% to 93%.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• On an annual basis, maintain greater than or equal to 85% of clients who routinely picked up ADAP medications each month of the year.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• By June 30, 2017, increase the percent of teen CHD family planning clients who adopt an effective or higher method of birth control from 76.5% to 80%.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• By December 2017, reduce the percentage of the uninsured population in Palm Beach County from 16.3% to 15.3%.</td>
</tr>
<tr>
<td>Long, Healthy Life</td>
<td>Goal 2.1: Increase healthy life expectancy</td>
<td></td>
</tr>
<tr>
<td>Readiness For Emerging Health Threats</td>
<td>Goal 3.1: Demonstrate readiness for emerging health threats</td>
<td>• By December 31, 2019, complete a minimum of 10 of the tasks in the Protocol for Assessing Community Excellence in Environmental Health (PACE-EH) process in a new community.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Maintain an Annual Comprehensive Environmental Health Score (ACEHIS) score of greater than 90%.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• By December 31, 2017, complete the Environmental Public Health Performance Assessment, use data to determine gaps and opportunities, and create health plans.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• On an annual basis, meet 90% of the completion dates for tasks listed in the County Health Department Preparedness Expectations Work Plan.</td>
</tr>
<tr>
<td></td>
<td>Goal 3.2: Demonstrate readiness for emerging communicable diseases</td>
<td>Maintain a Composite Annual Score of Core Epidemiology Measures at greater than 80%.</td>
</tr>
<tr>
<td></td>
<td>Goal 3.3: Increased immunization rate for children and adults</td>
<td>• By December 31, 2019, Increase Kindergarten immunization compliance rate from 90.7% to 95%.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Maintain the percent of 2-year-old CHD clients fully immunized at greater than 95% annually.</td>
</tr>
<tr>
<td></td>
<td>Goal 3.4: Increased immunization rate for employees</td>
<td>• By January 31, 2017, increase the annual influenza immunization percentage rate for employees from 60% to 65% and increase by 5% annually thereafter.</td>
</tr>
<tr>
<td>Strategic Priority Areas</td>
<td>Goals</td>
<td>Objectives</td>
</tr>
<tr>
<td>-------------------------</td>
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</tr>
</tbody>
</table>
| Effective Agency Processes | Goal 4.1: A competent, satisfied workforce | • On an annual basis, maintain the rate of worker's compensation incidents per 100 employees at less than 8.8.  
• By June 30, 2017, increase the percent of current employees who complete the annual mandatory DOH training in accordance with the DOH Training Policy from 99.61% to 100%.  
• On a fiscal year basis, maintain 100% of new hires who have completed the mandatory DOH training in accordance with the DOH Training Policy.  
• On a fiscal year basis, maintain 100% of promoted or newly hired supervisors completing the Basic Supervisory Training Program (Human Resources Overview and Leadership Overview) within 6 months of hire into a supervisory position.  
• Complete and distribute a DOH-Palm Beach Employee Health Plan by June 30, 2017. |
| Goal 4.2: Sustainable processes | | • Maintain an annual administrative rate of less than 15%.  
• On a quarterly basis Maintain State General Revenue and Other State Funds Other Cost Accumulator Cash Balances at less than $5,000.  
• Maintain an annual fixed asset loss rate below 2%, based on acquisition cost.  
• Maintain the percent of vaccine wasted/spoiled/expired at 3% or less.  
• On a quarterly basis, maintain the percent of CHD family planning clients served who have documentation of race and ethnicity in their records at greater than 95%.  
• On an annual basis, maintain the percent of items in compliance with DOH information security and privacy standards, as defined in the annual information security and privacy assessment at 100%.  
• On a quarterly basis, maintain an average percent of all Death Records closed timely at 98% or higher.  
• Update and implement the DOH-Palm Beach Internal Communication Plan By March 31, 2017.  
• Maintain greater than 90% of employees certifying accuracy of time recorded on EARS/DARS within 7 calendar days of end of pay period.  
• On an annual basis, maintain completed customer satisfaction surveys that reflect a satisfactory or better rating at greater than 90%.  
• On an annual basis, maintain documented customer complaints acknowledged by the end of next business day at 100%. |
| Goal 4.3: Effective use of technology, which supports all of the CHD's core business functions | | • By June 30, 2017, implement group policy deployment of Office 2016 and Windows 10 to 100% of CHD computers. |
| Regulatory Efficiency | Goal 5.1: Fulfill regulatory responsibilities | • On a quarterly basis, maintain less than 1% of licensed child care facilities cited for a Class I violation.  
• On a quarterly basis, maintain a minimum of 90% satisfactory routine inspection results for all regulated facilities (non-child care).  
• On a quarterly basis, maintain less than 10% of water treatment facilities found to be non-compliant.  
• On a quarterly basis, maintain an Air Quality Index (AQI) rating of “unhealthy” for less than 2% of days. |
Goal 1.1: Reduce infant mortality

Objectives:

1.1.1 By December 31, 2019, maintain the percent of WIC infants who are ever breastfed at or above 79.6%.

1.1.2 By December 31, 2019, reduce the three-year rolling rate of black infant mortality from 8.2 (2012-2014) to 8.0 per 1,000 live births.
Long, Healthy Life

Goal 2.1: Increase healthy life expectancy

Objectives:

2.1.1 By December 31, 2019, reduce the percentage of youth ages 11-17 who use any form of tobacco from 15.8% to 14%.

2.1.2 By December 31, 2019, increase the percent of adults who are at a healthy weight from 36.8% to 38%.

2.1.3 By December 31, 2019, reduce the three-year rolling rate for all external causes crude death rate for ages 0-18 from 12.5 to 12.2 per 100,000.

2.1.4 On an annual basis, maintain the percent of CHD STD cases treated according to the most recent STD guidelines within 14 days of diagnosis at 90% or above.

2.1.5 By December 31, 2018, increase the percent of active TB patients completing therapy within 12 months of initiation of treatment from 93.02% to 95%.

2.1.6 On a calendar year basis, maintain the percent of TB cases with a documented HIV test result at greater than 88.7%.

2.1.7 By December 31, 2018, increase the percent of contacts to sputum AFB smear-positive TB patients who are evaluated for infection and disease from 71.3% to greater than 93%.

2.1.8 By December 31, 2018, increase the percent of sputum-smear positive TB patients initiating treatment within 7 days of specimen collection from 91.3% to 93%.

2.1.9 On an annual basis, maintain greater than or equal to 85% of clients who routinely picked up ADAP medications each month of the year.

2.1.10 By June 30, 2017, increase the percent of teen CHD family planning clients who adopt an effective or higher method of birth control from 76.5% to 80%.

2.1.11 By December 2017, reduce the percentage of the uninsured population in Palm Beach County from 16.3% to 15.3%.
Readiness For Emerging Health Threats

Goal 3.1: Demonstrate readiness for emerging health threats

Objectives:

3.1.1 By December 31, 2019, complete a minimum of 10 of the tasks in the Protocol for Assessing Community Excellence in Environmental Health (PACE-EH) process in a new community.

3.1.2 Maintain an Annual Comprehensive Environmental Health Score (ACEHS) of greater than 90%.

3.1.3 By December 31, 2017, complete the Environmental Public Health Performance Assessment, use data to determine gaps and opportunities, and create health plans.

3.1.4 On an annual basis, meet 90% of the completion dates for tasks listed in the County Health Department Preparedness Expectations Work Plan.

Goal 3.2: Demonstrate readiness for emerging communicable diseases

Objectives:

3.2.1 Maintain a Composite Annual Score of Core Epidemiology Measures at greater than 80%.

Goal 3.3: Demonstrate readiness for emerging communicable diseases

Objectives:

3.3.1 By December 31, 2019, Increase Kindergarten immunization compliance rate from 90.7% to 95%.

3.3.2 Maintain the percent of 2-year-old CHD clients fully immunized at greater than 95% annually.

Goal 3.4: Increased immunization rate for employees

Objectives:

3.4.1 By January 31, 2017, increase the annual influenza immunization percentage rate for employees from 60% to 65% and increase by 5% annually thereafter.
Effective Agency Processes

Goal 4.1: A competent, satisfied workforce

Objectives:

4.1.1 On an annual basis, maintain the rate of worker’s compensation incidents per 100 employees at less than 8.8.

4.1.2 By June 30, 2017, increase the percent of current employees who complete the annual mandatory DOH training in accordance with the DOH Training Policy from 99.61% to 100%.

4.1.3 On a fiscal year basis, maintain 100% of new hires who have completed the mandatory DOH training in accordance with the DOH Training Policy.

4.1.4 On a fiscal year basis, maintain 100% of promoted or newly hired supervisors completing the Basic Supervisory Training Program (Human Resources Overview and Leadership Overview) within months of hire into a supervisory position.

4.1.5 Complete and distribute a DOH-Palm Beach Employee Health Plan by June 30, 2017.

Goal 4.2: Sustainable Processes

Objectives:

4.2.1 Maintain an annual administrative rate of less than 15%.

4.2.2 On a quarterly basis maintain State General Revenue and Other State Funds Other Cost Accumulator Cash Balances at less than $5,000.

4.2.3 Maintain an annual fixed asset loss rate below 2%, based on acquisition cost.

4.2.4 Maintain the percent of vaccine wasted/spoiled/expired at 3% or less.

4.2.5 On a quarterly basis, maintain the percent of CHD family planning clients served who have documentation of race and ethnicity in their records at greater than 95%.

4.2.6 On an annual basis, maintain the percent of items in compliance with DOH information security and privacy standards, as defined in the annual information security and privacy assessment at 100%.

4.2.7 On a quarterly basis, maintain an average percent of all Death Records closed timely at 98% or higher.

4.2.8 Update and implement the DOH-Palm Beach Internal Communication Plan By March 31, 2017.

4.2.9 Maintain greater than 90% of employees certifying accuracy of time recorded on EARS/DARS within 7 calendar days of end of pay period.

4.2.10 On an annual basis, maintain completed customer satisfaction surveys that reflect a satisfactory or better rating at greater than 90%.

4.2.11 On an annual basis, maintain documented customer complaints acknowledged by the end of next business day at 100%.
Goal 4.3: Effective use of technology, which supports all of the CHD's core business functions

Objectives:

4.3.1 By June 30, 2017, implement group policy deployment of Office 2016 and Windows 10 to 100% of CHD computers.
Regulatory Efficiency

Goal 5.1: Fulfill regulatory responsibilities

Objectives:

5.1.1 On a quarterly basis, maintain less than 1% of licensed child care facilities cited for a Class I violation.

5.1.2 On a quarterly basis, maintain a minimum of 90% satisfactory routine inspection results for all regulated facilities (non-child care).

5.1.3 On a quarterly basis, maintain less than 10% of water treatment facilities found to be non-compliant.

5.1.4 On a quarterly basis, maintain an Air Quality Index (AQI) rating of “unhealthy” for less than 2% of days.
Appendix A: Strategic Planning Participants

**Executive Leadership**

*Alina Alonso, MD  
CHD Director*

Andy Edwards  
Chief Financial Officer

Jacqueline Lobban-Marsan  
Assistant CHD Director  
Chief of Operations

Paul McCarthy  
Assistant CHD Director  
Chief of Performance Improvement & Preparedness

Robert Parkes, MD  
Assistant CHD Director/  
Medical Director

Dolores Taylor-Williams  
Human Resources Director

**Division Directors**

Usleur Cook  
WIC Director

Victoria Coleman-Miller  
CHD Legal Counsel

Chris Englestad  
Maternal-Child Health Director

Brenda Galie  
Community Health Nursing Consultant  
School Health Director

Sharon Greene  
Health Promotion and Education Director

Shoshana Levy, MD  
PM/PH Residency Director

**Program Staff**

Timothy Mayer  
Environmental Public Health Director

Timothy O’Connor  
Public Information Officer

Amarillis Salazar  
Vital Statistics Director

Sandra Ambris  
Warehouse Supervisor/Preparedness (Logistics)

Tania Canales  
Vital Statistics

Mildred Clemens  
Administrative Assistant II

Jesus Diaz  
Laboratory Director

Mitchell Durant  
Public Health Services Manager (HIV/AIDS)

Herby Elizee  
Senior Database Analyst

Joann Grabowski  
Administrative Assistant III

Susan Grammond  
Nutrition Director

Darrel Graziani  
Environmental Administrator

Yanick Gribkoff  
Community Health Nursing Consultant

Timothy Mayer  
Environmental Public Health Director

Treesa Guerrero  
Health Access Systems Administrator

Deborah Hill  
Designated Institutional Officer, PM/PH Residency

Deborah Hogan  
Community Health Nursing Consultant (Immunizations) P

Catherine Jackson  
Family Planning Coordinator

Denise Josey, MD  
PM/PH Resident

Mary Kannel  
Operations & Management Consultant Manager - SES

Ericka Lacker  
Human Resources Liaison

Carol Lane  
Administrative Assistant II

Alma Martinez  
QI Liaison/Customer Satisfaction Coordinator*

Elba Montalvo  
TB Program Manager

Manon Morin  
Community Health Nursing Consultant

Joanne Newman  
Community Health Nursing Consultant

Suzette Nine  
Medical Records/Health Information Management
Caroline Nunnally  
Administrative Assistant II

Cindy Pisco  
Assistant IT Director

Adam Reback  
Accreditation Coordinator*

Nicholette Roache-Pixley  
Call Center Manager

Lilly Salazar  
Vital Statistics

Rob Scott  
Early Intervention Consultant

Tom Scragg  
Data Center Director

Audrey Sears  
Administrative Assistant II

Courtney Shippey  
Environmental Administrator

William Staten, DDS  
Dental Program Manager

Ellen Steinberg  
Community Health Nursing Consultant

Lawanta Stewart  
Health Center Administrator

Monees Syed, MD  
PM/PH Resident

Laxmana Tallam  
Environmental Administrator

Karen Thomas, MD  
Epidemiology Program Manager

Fredeswinda Torres-Culpepper  
Administrative Assistant II

Connie Upshaw  
Community Health Nursing Consultant

Lisa Vreeland  
Preparedness Manager

Andy Walker  
General Services Manager

*SPIL Team Member
Appendix B: Planning and Monitoring Summary

Two teams were involved in the development of the plan:

**Strategy and Performance Improvement Leadership (SPIL) Team:**
- Health Officer
- Assistant CHD Director, Chief or Operations
- Assistant CHD Director, Chief or Performance Improvement & Preparedness
- Assistant CHD Director, Chief Medical Director and Epidemiologist
- Human Resources Director
- Chief Financial Officer
- Accreditation Liaison (also responsible for implementation of the Community Health Improvement Plan)
- Quality Improvement Coordinator

**Senior Leadership Team:** Referred to as the “CDP Team,” it includes the SPIL Team, Division Directors, Health Center Administrators, and CHD Managers. For the SWOT workshop, additional participants were invited (see Appendix C).

Listed below are the Strategic Planning process steps and the schedule of meetings.

<table>
<thead>
<tr>
<th>Process Steps</th>
<th>Date</th>
<th>Activity</th>
<th>Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>November 19, 2015</td>
<td>Approve Strategic Planning Framework and Timeline</td>
<td>SPIL Team</td>
<td></td>
</tr>
<tr>
<td>January 4, 2016 - March 24, 2016</td>
<td>Conduct Environmental Scan</td>
<td>- QI Staff compile - SPIL Team Review</td>
<td></td>
</tr>
<tr>
<td>March 24, 2016</td>
<td>Validate Mission, Vision, Values</td>
<td>SPIL Team</td>
<td></td>
</tr>
<tr>
<td>April 27, 2016</td>
<td>Conduct SWOT</td>
<td>CDP Team Meeting (Senior Leadership Team)</td>
<td></td>
</tr>
<tr>
<td>June 23, 2016</td>
<td>Identify Strategic Priority Areas</td>
<td>SPIL Team</td>
<td></td>
</tr>
<tr>
<td>June 23, 2016</td>
<td>Identify Goals</td>
<td>SPIL Team</td>
<td></td>
</tr>
<tr>
<td>August 24, 2016</td>
<td>Identify/Validate/Update SMART Objectives</td>
<td>CDP Team Meeting</td>
<td></td>
</tr>
<tr>
<td>August 25, 2016 - September 22, 2016</td>
<td>Align Objectives To Other Plans</td>
<td>QI Staff</td>
<td></td>
</tr>
<tr>
<td>September 22, 2016</td>
<td>Finalize Objectives &amp; Approve Alignment</td>
<td>SPIL Team</td>
<td></td>
</tr>
<tr>
<td>September-November 2016</td>
<td>Update Strategic Plan Database (SPDB)</td>
<td>QI and Information Technology staff</td>
<td></td>
</tr>
<tr>
<td>November 17, 2016</td>
<td>Finalize Strategic Plan</td>
<td>SPIL Team</td>
<td></td>
</tr>
<tr>
<td>November 28, 2016</td>
<td>Deploy SP</td>
<td>CDP Team</td>
<td></td>
</tr>
<tr>
<td>Ongoing</td>
<td>Monitor SP</td>
<td>SPIL Team &amp; CDP Team Meeting</td>
<td></td>
</tr>
<tr>
<td>November of each CY</td>
<td>Annual Review</td>
<td>SPIL Team</td>
<td></td>
</tr>
<tr>
<td>January of each CY</td>
<td>Publish revised SP</td>
<td>QI</td>
<td></td>
</tr>
</tbody>
</table>
DOH-Palm Beach
Strategic Plan 2017-2019

Monitoring Summary:

DOH-Palm Beach has developed a Strategic Planning Database (SPDB) that tracks progress on achieving SP objectives. Each objective in the SP is assigned an owner, (i.e. person responsible for the objective). For each objective, the SPDB includes frequency of measurement, status (red-yellow-green), trend, a chart, historical data, a comment section that can be used to document activities conducted as part of the plan of work, and other information; several reports are available. The SPDB was recently updated to include a section for recording the high-level action plan for each SP objective.

The Senior Leadership Team meets monthly. At these meetings, the Health Officer reviews the Health Status Indicators Report produced by the SPDB. The Assistant CHD Director, Chief or Performance Improvement & Preparedness, reviews the Administrative Indicators report produced by the SPDB. Prior to the meeting, the Health Officer selects a SP objective owner to provide a detailed report on an objective using a standard DOH-Palm Beach template.

The SPIL Team is responsible for measuring, monitoring, and reporting of progress on the goals and objectives of the Strategic Plan, which is monitored through the Senior Leadership Team meetings and monthly SPIL Team meetings. The SPIL Team reviews the SP Detailed Summary Report produced by the SPDB annually (in November), assesses progress toward reaching goals and objectives, and reviews achievements for the year. The revised Strategic Plan is published annually by January of the year following the annual review. Revisions are based on an assessment of availability of resources and data, community readiness, current progress, and the alignment of goals.

Revision History

This is the initial version of the strategic plan. Revisions are normally made after the annual review (in November) by the SPIL Team.
Appendix C: SWOT Analysis

The Florida Department of Health in Palm Beach County conducted its SWOT assessment on April 27, 2016. Prior to the conduct of the SWOT, Quality Improvement (QI) staff conducted an Environmental Scan. Included among the documents reviewed were the Florida Department of Health (FDOH) and DOH-Palm Beach Strategic Plans; FDOH State Health Improvement Plan; Palm Beach County (PBC) Community Health Improvement Plan; PBC Community Health Assessment; FDOH and DOH-Palm Beach QI Plans; DOH-PB Strategic Plan Annual Report; County Health Department (CHD) Performance Snapshot; PBC Local Public Health System Assessment; County Health Rankings; several reports from the Community Health Assessment Resource Tool Set (CHARTS) maintained by FDOH; FDOH Administrative Snapshot; and FDOH Employee Satisfaction Survey results. The Strategy and Performance Improvement Leadership (SPIL) Team reviewed and approved the Environmental Scan on March 24, 2016, and QI staff packaged the results into a read-ahead document sent electronically to all SWOT participants.

Participants included 38 staff members, primarily from the Center/Division/Program (CDP) Team and the SPIL Team. Staff represented programs across the CHD, including Performance Improvement, Clinical, Dental, Nutrition, Public Information, Laboratory, Epidemiology, HIV/AIDS, STD, TB, Vital Statistics, Community & School Health, Immunizations, Maternal-Child Health, WIC, Public Health Preparedness, Environmental Public Health, and supporting programs (Finance & Accounting, General Services, Human Resources, and Information Technology). The workshop was facilitated by the Assistant Director for Performance Improvement & Preparedness (PI&P) with the assistance of SPIL Team members. A strategic planning/SWOT overview PowerPoint overview was presented, and a “SWOT Guide” was used to facilitate the workshop. The Guide provided specifics on the process, and included items for consideration in developing the SWOT, including the CHD’s capacity for and enhancement of information management, workforce development, communication (including branding), and financial sustainability.

After the workshop, Quality Improvement staff consolidated input. Results were reviewed, clarified, and approved by the SPIL Team on May 26, 2016. Listed below are the results for each SWOT element.

Strengths:

- Performance management culture is well established. Organizational processes in place that demonstrate commitment to performance management and improvement.
- Worksite wellness team promotes healthier lifestyle for employees.
- Environment Public Health Division is unique; it is the only FDOH CHD with responsibility for licensing of child care facilities within the county.
- Air and water quality are monitored by the Environment Public Health Division and remain at a high quality.
- Multiple opportunities for the development of future Public Health Leaders. The Preventive Medicine/Public Health (PM/PH) Residency program is the only one in the nation located in a health department.
- Respected in the community as Public Health experts and the “go-to” organization in cases of Public Health outbreaks or potential outbreaks, such as Ebola, Zika, and Chikungunya.
- Good improvement in reducing infant mortality.
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- Public Health Preparedness planning is strong, and our relationship with the County emergency operations staff, Healthcare Emergency Response Coalition (HERC), and first responders is excellent. Points of Distribution (PODs) in support of the Cities Readiness Initiative (CRI) is very well developed, including 39 open (public) and 51 closed PODs.
- Our workforce reflects the diverse population of Palm Beach County.
- Effective marketing methods through programs like Tobacco Free Florida.
- Public Information Officer (PIO) has excellent relationships with the media and in the community.
- Experienced leadership team in place. Staff receive formal recognition by community groups, as evidenced by the Director receiving the 2016 Palm Beach County Medical Society’s Heroes in Medicine "Hero of the Year" award as well as a "Physician Hero" award and the Environmental Public Health Director receiving the Path Award in the Environmental Health category.
- Expertise in collecting, reporting, and analyzing health statistics.
- Immunization van and Dental Coach allow for increased opportunity to provide services to the community.
- Excellent working relationship between programs results in a more efficient and effective response to population health emergencies such as Ebola, Zika, and Chikungunya.
- Relationship with community partners is strong, as evidenced by multiple joint projects and teams.
- CHD has a Clinical Laboratory Improvement Amendments (CLIA) certified lab.
- Relationship between the School District, the 12th largest in the nation, is excellent, as evidenced by the ongoing relationship with the DOH-Palm Beach Community & School Health Division and coordination with the Epidemiology & Communicable Disease Division.
- Facilities strategically located throughout the county.
- Specializing in services for people living with HIV/AIDS. Medical care supported by service that removes barriers to the client resulting in improved health outcomes, as evidenced by the onsite transportation program, Mental Health and Treatment Adherence Services, Nutrition services, and extended hours for AIDS Drug Assistance Program (ADAP).
- Develop and participate in innovative projects that advance public health and are recognized at the state and national organization level, as evidenced by the Evaluation of Positive IGRA Clients Private Reporting Option of Chlamydia and Gonorrhea laboratory results through coded TEXT Messages (PROTEXT) project.

Weaknesses:

- Limited ability to hire staff results in limited “depth” in position, potentially impacting delivery of care. Also limits ability to draw on staff in support of epidemiological and preparedness responses.
- Both funding and policy limit our ability to attract and retain quality staff, especially in hard-to-fill positions.
- Many supervisors are “Working Supervisors,” limiting the amount of time they can devote to supervisory functions and working directly with staff.
- Employee Health Program needs to be more formally implemented.
- Limited ability to reward high-performers with promotion or additional compensation.
- Documentation of processes throughout the CHD.
- Some staff resist learning new technology.
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- Lack of resources for staff training.
- Wait times for clients in Health Centers are too long.
- Lack of behavioral/mental health services to offer to clients.
- All-hazards training for low-level staff.

Opportunities:

- Expand hours in Health Centers.
- Educate FDOH Central Office staff on what happens at the County level.
- Make staff training more available. Increase both internal and external remote training opportunities.
- Improve succession planning.
- Formalize and improve cross-training of staff at all levels of organization.
- Take advantage of advancement in technology & information management to streamline processes and improve service delivery.
- Better utilize social media to communicate the public health message.
- Workforce development, including improving training accessibility and opportunities for staff.
- Improve patients’ engagement in their care.
- Create competency centers. Instead of providing services at several locations, provide them at 1 or 2 locations, or use a mobile team. This will allow for greater expertise and add depth to staffing. Immunization and STD services would be good candidates to pilot.
- Continue to implement the new FDOH pay policy
- Improve access to care for teens.
- Expand employee wellness activities.

Threats:

- Reduced rates of reimbursement for Medicaid Managed Care Plans for medical/dental services.
- Funding challenges could cause additional services to move from the Health Department.
- Aging workforce and departure of institutional knowledge.
- Unable to attract/maintain workforce due the lack of competitive salaries in the marketplace.
- Antigovernment sentiment could change people’s perception of the health department.
- Reduced federal/state funding for special programs.
- Emerging infectious diseases.
- Complacency among staff and in the community due to no major events (such as a hurricane) in over 10 years.
- Unfunded mandates from both the State and Federal level.
- Strong economy means people leaving for better paying jobs.
## Appendix D: Alignment

<table>
<thead>
<tr>
<th>DOH Palm Beach Objective</th>
<th>State Strategic Plan</th>
<th>QI Plan</th>
<th>CHIP</th>
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<tbody>
<tr>
<td>1.1.1 By December 31, 2019, maintain the percent of WIC infants who are ever breastfed at or above 79.6%</td>
<td>Strategy 1.1.1 - Reduce racial disparity in infant mortality.</td>
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<td>Objective 1.3 - Support policies and programs that promote breastfeeding.</td>
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<td>1.1.2 By December 31, 2019, reduce the three-year rolling rate of black infant mortality from 8.2 (2012-2014) to 8.0 per 1,000 live births.</td>
<td>Objective 1.1.1.A - Reduce the three-year rolling average of black infant mortality rate from 10.9 (2012-2014) to 8.3 per 1,000 live births and reduce black-white infant mortality gap from 2.25 to less than 2 times higher or reduce the black-white infant mortality gap by 12%.</td>
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<td>2.1.1 By December 31, 2019, reduce the percentage of youth ages 11-17 who use any form of tobacco from 15.8% to 14%</td>
<td>Objective 3.1.5.A - By December 31, 2018, decrease current inhaled nicotine prevalence in youth age 11-17 from 14.7% (2014) to 12.6%.</td>
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<td>2.1.2 By December 31, 2019, increase the percent of adults who are at a healthy weight from 36.8% to 38%</td>
<td>Objective 2.1.1.B - Increase the percentage of adults in Florida who are at a healthy weight from 35% (2013) to 38%.</td>
<td>Objective 1.1 - Contribute to preventing the increase of children, adolescents, and adults in Palm Beach County who are overweight or obese and to a decrease in the percentage who have related co-morbidities. Objective 1.2 - Help people recognize and make healthy food and beverage choices.</td>
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<tr>
<td>2.1.3 By December 31, 2019, reduce the three-year rolling rate for all external causes crude death rate for ages 0-18 from 12.5 to 12.2 per 100,000.</td>
<td>Objective 2.1.4.A - By December 31, 2018, decrease the unintentional injury crude death rate from 46.7 (2014) to 38.7 per 100,000.</td>
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<td>2.1.4 On an annual basis, maintain the percent of CHD STD cases treated according to the most recent STD guidelines within 14 days of diagnosis at 90% or above.</td>
<td>Goal 12.1: Increase healthy life expectancy.</td>
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<td>2.1.5 By December 31, 2018, increase the percent of active TB patients completing therapy within 12 months of initiation of treatment from 93.02% to 95%.</td>
<td>Goal 12.1: Increase healthy life expectancy.</td>
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<td>2.1.6 On a calendar year basis, maintain the percent of TB cases with a documented HIV test result at greater than 88.7%.</td>
<td>Goal 12.1: Increase healthy life expectancy.</td>
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<td>2.1.7 By December 31, 2018, increase the percent of contacts to sputum AFB smear-positive TB patients who are evaluated for infection and disease from 71.3% to greater than 93%.</td>
<td>Goal 12.1: Increase healthy life expectancy.</td>
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<tr>
<td>2.1.8 By December 31, 2018, increase the percent of sputum-smear positive TB patients initiating treatment within 7 days of specimen collection from 91.3% to 93%</td>
<td>Goal 2.1: Increase healthy life expectancy.</td>
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<td>2.1.9 On an annual basis, maintain greater than or equal to 85% of clients who routinely picked up ADAP medications each month of the year.</td>
<td>Objective 2.1.5.C: Increase the proportion of ADAP clients with an undetectable viral load from 89% (2014) to 92%.</td>
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<td>2.1.10 By June 30, 2017, increase the percent of teen CHD family planning clients who adopt an effective or higher method of birth control from 76.5% to 80%.</td>
<td>Priority 1: Healthy Moms and Babies.</td>
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<td>3.1.1 By December 31, 2019, complete a minimum of 10 of the tasks in the Protocol for Assessing Community Excellence in Environmental Health (PACE-EH) process in a new community.</td>
<td>Goal 2.1: Increase healthy life expectancy.</td>
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<td>3.1.2 Maintain an Annual Comprehensive Environmental Health Score (ACEHS) of greater than 90%.</td>
<td>Goal 2.1: Increase healthy life expectancy.</td>
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<td>3.1.3 By December 31, 2017, complete the Environmental Public Health Performance Assessment, use data to determine gaps and opportunities, and create health plans.</td>
<td>Goal 2.1: Increase healthy life expectancy.</td>
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<td>3.1.4 On an annual basis, meet 90% of the completion dates for tasks listed in the County Health Department Preparedness Expectations Work Plan.</td>
<td>Objective 3.1.3.A: Increase Florida’s National Health Security Preparedness Index (NHSPI) score from 7.8 (2014) to 8.1.</td>
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<td>3.2.1 Maintain a Composite Annual Score of Core Epidemiology Measures at greater than 80%.</td>
<td>Goal 3.1: Demonstrate readiness for emerging health threats.</td>
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<td>3.3.1 By December 31, 2019, Increase Kindergarten immunization compliance rate from 90.7% to 95%.</td>
<td>Strategy 3.1.1: Increase vaccination rates for children and adults.</td>
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<td>3.3.2 Maintain the percent of 2-year-old CHD clients fully immunized at greater than 95% annually.</td>
<td>Objective 3.1.2.A: Increase the percent of 2 year olds who are fully immunized from 86% (2014) to 90%.</td>
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<td>3.4.1 By January 31, 2017, increase the annual influenza immunization percentage rate for employees from 60% to 65% and increase by 5% annually thereafter.</td>
<td>Strategy 3.1.1: Increase vaccination rates for children and adults.</td>
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<td>QI Project: Employee Health.</td>
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<tr>
<td>4.1.1 On an annual basis, maintain the rate of worker’s compensation incidents per 100 employees at less than 8.8.</td>
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<td>QI Project: Employee Health.</td>
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<td>4.1.2 By June 30, 2017, increase the percent of current employees who complete the annual mandatory DOH training in accordance with the DOH Training Policy from 99.61% to 100%.</td>
<td>Strategy 4.1.2: Increase the percentage of employees with complete Individual Development Plan (vs. completion of Learning Management System activities).</td>
<td>SPIL Team Meetings.</td>
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<tr>
<td>4.1.3 On a fiscal year basis, maintain 100% of new hires who have completed the mandatory DOH training in accordance with the DOH Training Policy.</td>
<td>Strategy 4.1.2: Increase the percentage of employees with complete Individual Development Plan (vs. completion of Learning Management System activities).</td>
<td>SPIL Team Meetings.</td>
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<td>4.1.4 On a fiscal year basis, maintain 100% of promoted or newly hired supervisors completing the Basic Supervisory Training Program (Human Resources Overview and Leadership Overview) within 6 months of hire into a supervisory position</td>
<td>Strategy 4.1.2: Increase the percentage of employees with complete Individual Development Plan (vs. completion of Learning Management System activities).</td>
<td>Training: QI supervisor training.</td>
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<td>4.1.5 Complete and distribute a DOH-Palm Beach Employee Health Plan by June 30, 2017.</td>
<td>Goal 4.1: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department’s core business functions.</td>
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<td>4.2.1 Maintain an annual administrative rate of less than 15%.</td>
<td>Strategy 4.1.3 - Ensure balanced operational budgets.</td>
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<td>4.2.2 On a quarterly basis Maintain State General Revenue and Other State Funds Other Cost Accumulator Cash Balances at less than $5,000.</td>
<td>Strategy 4.1.3 - Ensure balanced operational budgets.</td>
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<td>4.2.3 Maintain an annual fixed asset loss rate below 2%, based on acquisition cost.</td>
<td>Goal 4.1: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department’s core business functions.</td>
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<td>4.2.4 Maintain the percent of vaccine wasted/spoiled/expired at 3% or less.</td>
<td>Goal 4.1: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department’s core business functions.</td>
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<td>4.2.5 On a quarterly basis, maintain the percent of CHD family planning clients served who have documentation of race and ethnicity in their records at greater than 95%.</td>
<td>Goal 4.1: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department’s core business functions.</td>
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<td>4.2.6 On an annual basis, maintain the percent of items in compliance with DOH information security and privacy standards, as defined in the annual information security and privacy assessment at 100%.</td>
<td>Goal 4.1: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department’s core business functions.</td>
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<td>4.2.7 On a quarterly basis, maintain an average percent of all Death Records closed timely at 98% or higher.</td>
<td>Goal 4.1: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department’s core business functions.</td>
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<td>4.2.8 Update and implement the DOH-Palm Beach Internal Communication Plan by March 31, 2017.</td>
<td>Goal 4.1: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department’s core business functions.</td>
<td>Goal 5: Communicate results and practices resulting in improved results.</td>
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<td>4.2.9 Maintain greater than 90% of employees certifying accuracy of time recorded on EARS/DARS within 7 calendar days of end of pay period.</td>
<td>Strategy 4.1.3 - Ensure balanced operational budgets.</td>
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<td>4.2.10 On an annual basis, maintain completed customer satisfaction surveys that reflect a satisfactory or better rating at greater than 90%.</td>
<td>Goal 4.1: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department’s core business functions.</td>
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<td>4.2.11 On an annual basis, maintain documented customer complaints acknowledged by the end of next business day at 100%.</td>
<td>Goal 4.1: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department’s core business functions.</td>
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<tr>
<td>By June 30, 2017, implement group policy deployment of Office 2016 and Windows 10 to 100% of CHD computers.</td>
<td>Goal 4.1: Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department’s core business functions.</td>
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<td>5.1.1 On a quarterly basis, maintain less than 1% of licensed child care facilities cited for a Class I violation.</td>
<td>Strategic Priority 5: Regulatory Efficiency.</td>
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<tr>
<td>5.1.2 On a quarterly basis, maintain a minimum of 90% satisfactory routine inspection results for all regulated facilities (non-child care).</td>
<td>Strategic Priority 5: Regulatory Efficiency.</td>
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<td>5.1.3 On a quarterly basis, maintain less than 10% of water treatment facilities found to be non-compliant.</td>
<td>Strategic Priority 5: Regulatory Efficiency.</td>
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<td>5.1.4 On a quarterly basis, maintain an Air Quality Index (AQI) rating of “unhealthy” for less than 2% of days.</td>
<td>Strategic Priority 5: Regulatory Efficiency.</td>
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Appendix E: Environmental Scan Resources

1. Florida Department of Health Strategic Plan
2. Florida Department of Health State Health Improvement Plan
3. Palm Beach County Community Health Assessment
4. Palm Beach County Community Health Improvement Plan
5. Florida Department of Health Quality Improvement Plan
6. Florida Department of Health in Palm Beach County Quality Improvement Plan
7. Florida Department of Health in Palm Beach County Strategic Plan Annual Report
8. County Health Department Performance Snapshot
9. Palm Beach County Local Public Health System Assessment
10. County Health Rankings
11. From the Florida Community Health Assessment Resource Tool Set
   a. County Health Profile
   b. County Health Status Summary
   c. County-State Profile
   d. Access and Functional Needs Profile
   e. Community Environmental Health Profile
   f. Healthiest Weight Profile
12. Program Monitoring Report (from Florida Health Performs)
13. Florida Department of Health Administrative Snapshot
14. Florida Department of Health Employee Satisfaction Survey