



Florida Department of Health in Volusia County

# STRATEGIC PLAN

April 2020 – March 2022



**Scott A. Rivkees, MD**  
State Surgeon General

**Patricia Boswell, MPH**  
Administrator

*Published September 30, 2020*

**Produced by:**

**Florida Department of Health in Volusia County**

**1845 Holsonback Dr. Daytona Beach, FL 32117**

**[VolusiaHealth.com](http://VolusiaHealth.com)**

# TABLE OF CONTENTS

Mission, Vision, and Values .....	1
Background & Overview .....	2
Demographics.....	2-4
Budget and Revenue .....	5-6
Programs and Services.....	7-8
Planning Summary .....	9-10
Strategic Planning Participants .....	11
Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis .....	12
Strategic Priorities Strategy Map .....	13-16
Objectives.....	17-22
Review Process.....	23
Summary of Revisions.....	23
Environmental Scan Resources.....	24

# Mission, Vision, and Values

Public Health Accreditation Board (PHAB) 5.3.2A.a: The strategic plan must include the health department’s mission, vision, and guiding principles/values for the health department.





# Background and Overview

**Public health touches every aspect of our daily lives.** Public health aims to provide the maximum benefit for the largest number of people. It is what we do collectively to ensure 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 Volusia County serves a population of 547,538.

**Where we live influences our health.** Demographic, socioeconomic, and environmental factors create unique community health service needs. Key characteristics that set Volusia County apart are its large percentage of elderly residents, particularly among the White population. While 80.6% of Volusia County’s population is White, that number increases to 90.5% when assessing Volusia County residents over the age of 65. See table below.

**Population by Age  
Volusia County and Florida**

Age Group	County – 2018		State – 2018
	Total Number	Total Percentage	Total Percentage
< 5 years	25,808	4.71%	5.33%
5 - 14 years	54,148	9.89%	11.14%
15 - 24 years	61,166	11.17%	11.69%
25 - 44 years	122,036	22.29%	25.10%
<b>Subtotal</b>	<b>263,158</b>	<b>48.06%</b>	<b>53.25%</b>
45 - 64 years	150,636	27.51%	26.28%
65 - 74 years	75,141	13.72%	11.29%
> 74 years	58,603	10.70%	9.18%
<b>Subtotal</b>	<b>284,380</b>	<b>51.94%</b>	<b>46.75%</b>

Source: U.S. Census Bureau



Demographics (Cont'd)

**Population by Race & Ethnicity  
Volusia County and Florida**

Racial Group	Volusia – 2018		State – 2018	
	Percent of Total	Percent of 65+	Percent of Total	Percent of 65+
White	80.6%	90.5%	74.6%	86.5%
Black or African American	11.1%	5.6%	16.0%	9.0%
American Indian or Alaskan Native	0.4%	0.2%	0.3%	0.2%
Asian	1.8%	1.0%	2.8%	2.0%
Native Hawaiian and Other Pacific Islander	0.0%	0.0%	0.1%	0.0%
Some other race	4.5%	1.9%	3.3%	1.3%
Two or more races	1.6%	0.8%	2.9%	1.0%
<b>Ethnic Group</b>				
Hispanic or Latino origin (of any race)	14.5%	7.1%	26.1%	15.3%
White alone, not Hispanic or Latino	70.7%	85.8%	53.3%	73.1%

Source: U.S. Census Bureau

Socioeconomic status can lead to certain population sub-groups being disproportionately burdened by specific chronic diseases and illness. Factors such as lack of financial security, reduced access to quality health care, and limited health literacy, among other things, are at the forefront when discussing disparaging health outcomes. See the following page for common social determinants of health as well as some of their associated outcomes.

In comparison to White and Hispanic residents in Volusia County, Black Volusia County residents have the lowest high school graduation rate and median household income, as well as the highest percentage of individuals living below the poverty line.



Demographics (Cont'd)

**Social Determinants of Health  
Volusia County, 2018**

Race	HS Grad Rate	Median Household Income	Percent Below Poverty
Black	76.4%	\$31,356	27.5%
Hispanic	81.5%	\$38,103	21.8%
White	87.3%	\$49,002	13.1%
All	84.5%	\$46,760	15.2%

Sources: Florida Department of Education; U.S. Census Bureau; U.S. Census Bureau

It is worth noting that Volusia County, regardless of race, experiences higher death rates for the selected indicators than the state of Florida. Diabetes, heart disease, HIV/AIDS and pneumonia lead to death more frequently among Black Volusia County residents when compared to White and Hispanic residents.

Race	Diabetes Death Rate		Heart Disease Death Rate		HIV/AIDS Death Rate		Pneumonia Death Rate	
	Volusia	Florida	Volusia	Florida	Volusia	Florida	Volusia	Florida
Black	49.8	38.1	229.6	169.5	12.0	11.2	17.3	10.1
White	25.7	18.3	185.5	144.9	2.4	1.5	10.3	8.0
Hispanic	22.1	18.5	125.3	116.9	2.8	1.8	12.7	7.0
All	26.9	20.4	185.7	147.7	3.0	2.9	10.7	8.3

Note: Rates are age-adjusted and per 100,000 population

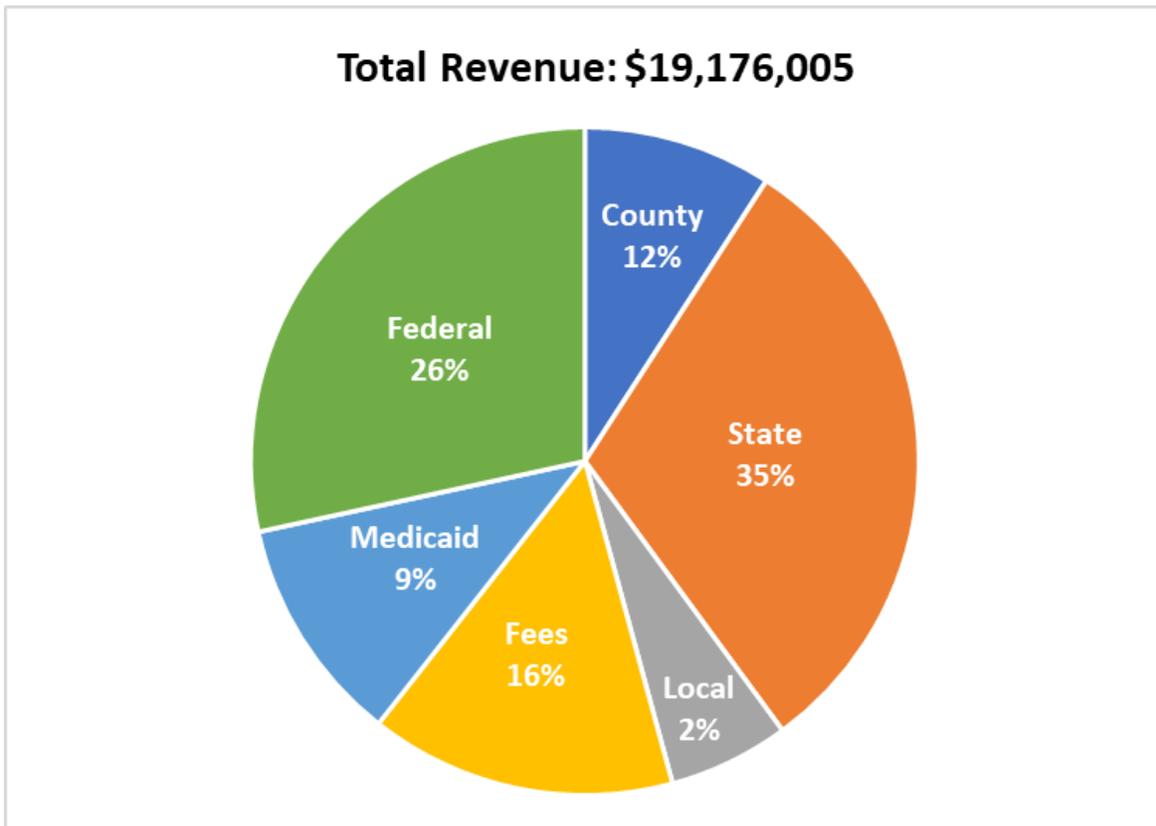
Source: Florida Department of Health, Bureau of Vital Statistics



## Budget and Revenue

Financial resources for the Florida Department of Health in Volusia County are provided through multiple sources. These include fees, grants, and budget allocations from the County, State, and Federal governments. Please see the data below.

**The Florida Department of Health in Volusia County  
Revenue Percentage by Source  
Fiscal Year 2019-2020**



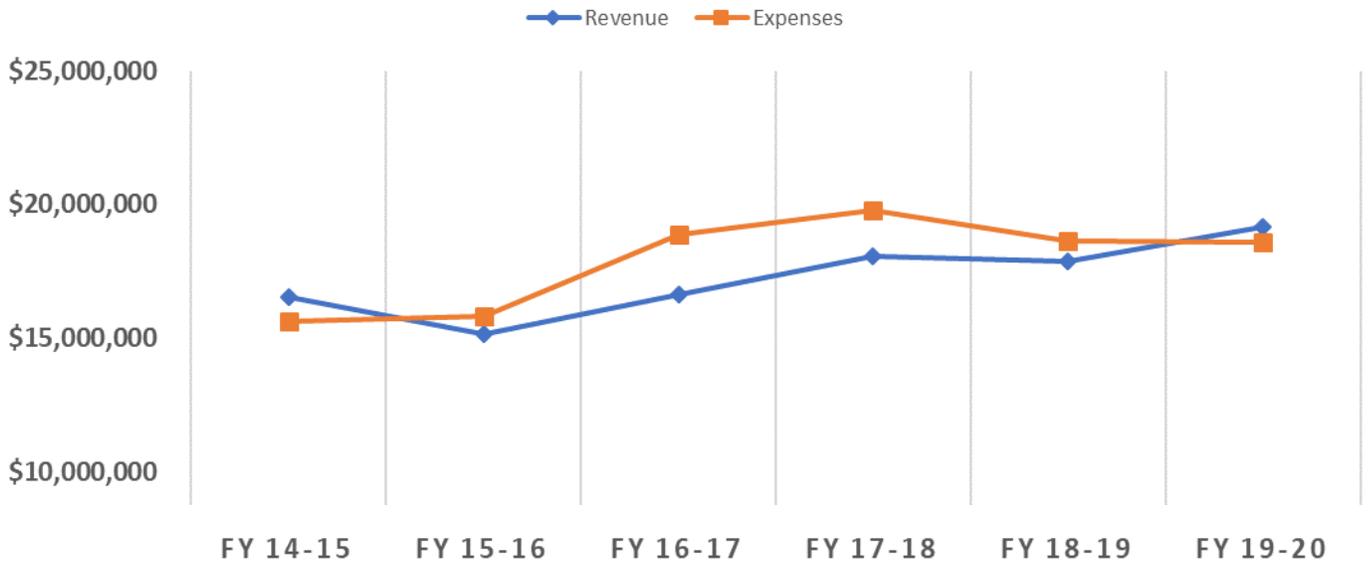
Source: 2019-2020 Funding Trend Analysis Workbook



### Budget and Revenue (Cont'd)

The primary factors impacting budget and revenue changes that will affect our future services and programs in Volusia County are related to the impact COVID-19 has had (and will have) on state and local funding. The impact this will have on objectives outlined in this plan is still to be determined. The graph below represents our revenue and expense relationship over the past five years. As illustrated, strong budget management has enabled us to balance our revenue and expenses.

**The Florida Department of Health in Volusia County  
Revenue and Expenses 2015 – 2020**



Source: 2014-2020 Funding Trend Analysis Workbook



## 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 the Florida Department of Health in Volusia 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, as well as conducting complaint investigations and enforcing public health laws. We also perform routine inspections of tanning salons, tattoo and piercing salons, and mobile home parks.

### **Communicable Disease and Epidemiology**

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. We engage the community through health fairs, testing events, presentations, and educational classes that we host.

### **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 to minimize loss.

### **Community Health Promotion**

We plan and implement programs to promote healthy behaviors and reduce chronic disease through education, community outreach, and collaborative partnerships. Our programs promote ideas such as tobacco use prevention and cessation, maintaining healthy weight, and worksite wellness. We perform non-clinical work, collaborating with community partners to help address social or social-emotional issues that influence health.

### **Health Equity**

We strive to reach health equity in our county. Achieving health equity requires valuing everyone equally with focused and ongoing societal efforts to address avoidable inequalities, historical and contemporary injustices, and the elimination of health and health care disparities. Our department has recently opened a new location in a community in which many individuals experiencing disparaging outcomes live. We hope providing co-located services within the community that has the greatest need will lend itself to reducing disparities in our county.

### **Clinical Services**

We have a variety of services for expecting moms, newborn babies, infants and toddlers, school-aged children, adolescents, and adults. We also offer cost-effective dental services for community members of all ages. Our services are provided by highly qualified physicians, nurses, social workers, and other health care providers.



## Programs and Services (Cont'd)

### **Vital Statistics**

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

### **Administrative Services**

We offer extensive administrative support services to our locations throughout Volusia County as well as surrounding counties. The administrative support functions include billing, purchasing, information technology, and other data support services.



# Planning Summary

PHAB 5.3.1.A.b: Documentation must include a summary or overview of the strategic planning process, including the number of meetings, duration of the planning process, and the methods used for the review of major elements by stakeholders. Steps in the planning process must be described. Examples of descriptions for steps include: opportunities and threats analysis, environmental scanning process, stakeholder analysis, storyboarding, strengths and weaknesses analysis, and scenario development.

The strategic plan sets the direction for action for the Florida Department of Health in Volusia County for a three-year cycle. As part of the performance management (PM) system, it identifies the priority focus areas for the department, and aligns with state and national priorities. The Florida Department of Health in Volusia County performance management system is designed to ensure continuous improvement and progress toward goals. The system allows the department to track performance by systematically collecting and analyzing data. It also includes forums for routinely discussing performance to identify opportunities and targets for improvement.

The performance management system is integrated into the operations and practices. The system does the following:

- Sets organizational objectives by developing strategic health improvement, quality improvement, and workforce development plans at multiple levels across the department that are aligned with the overall agency goals and objectives.
- Identifies performance indicators and establishes processes to measure and report on progress toward achieving objectives on a regular basis.
- Identifies areas where achieving objectives requires focused quality improvement processes.
- Provides visible leadership for ongoing performance management.

The Florida Department of Health in Volusia County Performance Management Council is the foundation of the department's performance management system. The primary functions of the Council are to:

- Advise and guide the creation, deployment, and continuous evaluation of the performance management system and its components.
- Continuously and routinely monitor and evaluate the performance in achieving strategic objectives in health improvement, agency strategic, quality improvement, and workforce development plans.
- Make recommendations to improve performance.

The Florida Department of Health in Volusia County initiated a new strategic planning process in December 2019 to define the direction and course of the Florida Department of Health in Volusia County for consumers, employees, administrators, and legislators for the next three years. The plan will position the Florida Department of Health in Volusia County to operate as a sustainable integrated public health system and provide the Florida Department of Health in Volusia County customers with quality public health services. It is a living document that the Florida Department of Health in Volusia County will evaluate and update annually to address new challenges posed by the changing public health environment.

Initially, senior leadership championed the planning process that was set to take place over a four-month period through a series of meetings. Meetings were attended by several internal stakeholders including senior leadership, program managers, and members of the Performance Management



Council. Just prior to finalizing objectives, COVID-19 required leadership and staff to refocus our priorities away from planning. Senior leadership reconvened to finalize objectives and the plan was reviewed and approved by the Performance Management Council in September 2020. The Florida Department of Health in Volusia County considered key support functions required for efficiency and effectiveness; and it sought to articulate what it plans to achieve as an organization, the actions it will take, and how it will measure success.

**PHAB 5.3.2.A.d: The strategic plan must consider capacity for and enhancement of information management, workforce development, communication (including branding), and financial sustainability.**

The Florida Department of Health in Volusia County approached the strategic planning process with guiding principles in mind:

- Health equity is part of every public health activity.
- Children, adults, and families are at the center of public health activities.
- Individuals, families, businesses, schools, civic organizations, faith-based groups, and local government are responsible for child, adult, family, and community health.
- Social determinants dominate health outcomes.
- Interventions to promote public health are evidence-based and supported by the community.
- Veterans particularly deserve support.

In preparation for the strengths, weaknesses, opportunities, and threats (SWOT) analysis, staff from the Florida Department of Health in Volusia County summarized and presented information from the sources listed on page 24 to the performance management council. The performance management council reviewed the findings and conducted a SWOT analysis based on the findings. The discussion included consideration of infrastructure and capacity required for efficiency and effectiveness including:

- Information management
- Communication (including branding)
- Workforce development and financial sustainability

The SWOT analysis discussion also included the identification of external trends, events, and other factors that may impact community health or the health department. See all identified strengths, weaknesses, opportunities, and threats on page 12.

Performance management council members then used the SWOT analysis, the Agency Strategic Plan, and the agency mission, vision, and values to choose strategic priority areas and goals. Staff then worked with program managers and their staff to write and revise strategies and objectives for each goal area. The strategies and objectives were then routed back to the performance management council for comment and approval.

The following is the strategic planning schedule of meetings: 12/9/19 - Environmental Scan, 1/22/20 - SWOT Analysis, 2/10/20 - Creation of Goals and Strategies, 3/9/20 - Creation of Objectives.

The Florida Department of Health in Volusia County staff monitor strategic plan objectives through implementation plans. A designated PM Champion collects these plans which include quarterly/annual data values on indicators and sub-indicators along with a status of completion (on track, not on track, complete, not complete or decision required). The PM Champion enters data into the department's online plan tracking system and generates reports that the Florida Department of Health in Volusia County Performance Management Council participants use as a reference when the strategic plan is discussed.



# Strategic Planning Participants

PHAB 5.3.1.A.a: The strategic plan must include a list of individuals who participated in the strategic planning process and their titles. Participants must include various levels of staff as well as representatives of the health department's governing entity.

## Florida Department of Health in Volusia County Strategic Planning Participants 2020

- **Patricia Boswell,**  
*Administrator*
- **Thomas Bryant III,**  
*HIV Program Director*
- **Holly Smith,**  
*Communications Manager*
- **Melanie Black,**  
*Preparedness Manager*
- **Ethan Johnson,**  
*Public Health Services Manager*
- **Ruhiyyih Bannister,**  
*Public Health Nutritionist Supervisor*
- **Kristina Fasnacht,**  
*Administrative Assistant II – Human Resources*
- **Terry Geathers,**  
*Research & Training Specialist*
- **Regina Harris,**  
*Senior Database Analyst*
- **Andres Natal,**  
*Environmental Supervisor II*
- **Hildeley Rodriguez Collazo,**  
*Ryan White Program Assistant*
- **Marvin Hall,**  
*Human Services Program Specialist*
- **Greg Ballard,**  
*Assistant Director*
- **Robert Maglievaz,**  
*Environmental Health Administrator*
- **Denise Ayers,**  
*Community Nursing Director*
- **Benjamin Juengst,**  
*Health Manager*
- **Marisol Bahena,**  
*Human Services Analyst*
- **Crystal Covel,**  
*Purchasing Director*
- **Tachara Ferguson-Reid,**  
*Dental Program Manager*
- **Akisia German,**  
*Health Educator*
- **Kevin Keyes,**  
*Planning Consultant*
- **Carla Owens,**  
*Accountant III*
- **Jeanine Robinson,**  
*Environmental Health Facilities Program Manager*
- **Ana Soto,**  
*Public Health Services Manager*



# Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

PHAB 5.3.2.A.e-f: The strategic plan must include the identification of external trends, events, or other factors that may impact community health or the health department

**Strengths (Internal)**  
*We want to maintain and leverage strengths.*  
**Agency Infrastructure:**

- Clear Agency Vision
- Strong Partnerships
- Strong Local Administrative Infrastructure
- Integrated CHIP & CHNA
- Shared Resources Between CHDs
- Accredited Health System
- Strong Local Presence in Community

**Capacity:**

- Experienced Workforce
- Committed Staff
- Regionalized Services
- Client Centered Approach
- Co-Located Services
- Newly Adopted Workforce Development Plan
- Piloted Telehealth Services (TB)
- New Resources for Data Sharing

**Emerging Trends:**

- Advancement of Health Equity

**Other:**

- Organizational Flexibility and Resiliency

**Opportunities (External)**  
*We want to invest in opportunities.*  
**Agency Infrastructure:**

- Health Equity Zone in 32114
- Statutory Reputation to do More

**Capacity:**

- Improve Access to Care via Telehealth
- Multi-Sector Maternal/Child Health Partnerships
- Data-Based Decision Making
- Increased Collaboration with Hospital Authority
- Grant Opportunities
- New Resources for Data Sharing
- Community Partnerships/CHIP
- Integrated Technology

**Emerging Trends:**

- Higher % of College Aged African-Americans

**Other:**

- Building More Public-Private Partnerships

**Weaknesses (Internal)**  
*We want to minimize weaknesses.*  
**Agency Infrastructure:**

- Limited Succession Planning
- Unstable Organizational Structure
- Involvement of Staff in Planning Process
- Lack of Health Advisory Board
- LCHD Role Misunderstood
- Poor Integration of Systems

**Capacity:**

- Insufficient Internal Communication
- Employee Morale and Engagement
- Barriers to Staff Development (i.e. Travel)
- Transformational Leadership
- Change Management

**Emerging Trends:**

- Limited Ability to Communicate Externally
- Recruitment & Retention of Skilled Workforce

**Other:**

- Strategic Community Outreach Efforts
- Alignment of Program Processes & Outcomes

**Threats or Challenges (External)**  
*We want to identify threats or challenges and understand their potential impact.*  
**Agency Infrastructure:**

- Legislative Reform
- Unfunded Mandates
- Decreased LCHD Autonomy
- Reduction of Public Health Funding

**Capacity:**

- Competitive External Salaries
- Lack of Licensed Health Care Providers
- Gaps in Services for Behavioral Health
- Strengthening Collaborative HIV Work

**Emerging Trends:**

- Increasing Population of Working Poor
- Lack of Affordable Housing
- Increased E-Cigarette Usage
- Reduction in Vaccination Rates
- Opioid Misuse & Addiction
- Demographic Shift

**Other:**

- Public Perception of Government
- Public Health & Governmental Decisions
- Disparity in Infant/Neonatal/Fetal Mortality
- Graduation Rates



# Strategic Priorities Strategy Map

PHAB 5.3.2.A.b: The strategic plan must include the health department’s strategic priorities and goals.

## Health Equity

**Goal** Reduce health disparities and inequities to ensure all Volusia County residents have the opportunity to attain the highest level of health.

<b>Strategy</b>	<b>HE1</b>	<b>Reduce racial disparity in infant mortality.</b>
<b>OBJECTIVES</b>	<b>HE1a</b>	Increase the percentage of WIC certified pregnant or post-partum women offered multi-vitamins from 0% (2019) to 100% of eligible women, by June 30, 2021.
	<b>HE1b</b>	Increase the number of safe sleep materials that promote evidence-based safe sleep practices distributed from baseline 291 (March 2019) to 1520, by June 30, 2021.
	<b>HE1c</b>	Increase breastfeeding initiation rates of Black mothers in Volusia county from 65.3% (2018) to at least 69.0% by June 30, 2021.
	<b>HE1d</b>	Increase the percentage of WIC infants who are breastfed for at least 26 weeks from 34.0% (Dec 2019) to 37.0% by June 2021.
	<b>HE1e</b>	Decrease the rate of low birth weight (<2500 g) babies born to mothers on WIC from 9.6% (2018) to less than 8.5% by 2021.
	<b>HE1f</b>	Increase number of eligible pregnant women who are certified for WIC during the first trimester from 44.4 % (June 2020) to at least 50% by June 30, 2021.
<b>Strategy</b>	<b>HE2</b>	<b>Eliminate health gaps among different communities.</b>
<b>OBJECTIVES</b>	<b>HE2a</b>	Increase the number of women in zip code 32114 who receive community health nursing services (counseling, education on maternal infections, family planning, immunizations, HIV, tobacco, breastfeeding, etc.) from 0 (2019) to 148, by June 30, 2021.
	<b>HE2b</b>	By December 31, 2020, reduce the percentage of COVID-19 cases where race and ethnicity are unknown from 19% (9/2020) to 9%.
<b>Strategy</b>	<b>HE4</b>	<b>Reduce racial disparity in newly diagnosed cases of HIV.</b>
<b>OBJECTIVES</b>	<b>HE4a</b>	Reduce the number of Non-Hispanic Black population HIV transmissions diagnosed in Volusia by 5% annually, from 36 (2018) to 29, by December 31, 2022.



## Long, Healthy Life

**Goal** Increase healthy life expectancy, including the reduction of health disparities to improve the health of all groups.

<b>Strategy</b>	<b>LHL1</b>	<b>Implement strategic place-based community outreach initiatives.</b>
<b>OBJECTIVES</b>	<b>LHL1a</b>	By June 30, 2021 increase the annual number of Early Learning Centers receiving nutrition education for VPK students, through virtual learning, from two (2019) to four.
	<b>LHL1b</b>	Increase DOH-Volusia marketing opportunities and campaigns from zero (2019) to five between April 1, 2020 and December 31, 2021.
<b>Strategy</b>	<b>LHL2</b>	<b>Implement community-based initiatives related to Substance Use Disorder</b>
<b>OBJECTIVES</b>	<b>LHL2a</b>	Decrease opioid overdose deaths by 2%, from 149 (2018 data most recent available) to 146 by December 31, 2022.
	<b>LHL2b</b>	Reduce non-fatal drug overdose Emergency Department visits by 2%, from 1,127 (2018 data most recent available) to 1,104 by December 31, 2022.
<b>Strategy</b>	<b>LHL3</b>	<b>Increase vaccinations among high risk populations.</b>
<b>OBJECTIVES</b>	<b>LHL3a</b>	Increase the percentage of newly diagnosed +HCV/+HBV cases that were referred for vaccination from 0% (2019) to 10% by December 31, 2022.
<b>Strategy</b>	<b>LHL4</b>	<b>Decrease the incidence of HIV and STDs.</b>
<b>OBJECTIVES</b>	<b>LHL4a</b>	Increase the number of HIV Take Home Test Kit/Condom distribution sites from 5 (2019) to 20 by December 31, 2021.
	<b>LHL4b</b>	Reduce the count of newly diagnosed HIV infections in Volusia, by 5%, from 86 (2018) to no more than 82, by December 31, 2022.
	<b>LHL4c</b>	Increase the number of eligible HOPWA clients in Tenant Based Rental Assistance Program from 0 (2019) to 25 by June 1, 2022.
	<b>LHL4d</b>	Reduce the rate of total syphilis cases per 100,000 in Volusia from 36.9 (2019) to 26.9 by December 31, 2022.



## Readiness for Emerging Health Threats

**Goal** Demonstrate readiness for emerging health threats.

<b>Strategy</b>	<b>RET1</b>	<b>Develop and maintain the infrastructure needed to respond to emergency public health events to protect persons traveling and residing in Volusia County.</b>
<b>OBJECTIVES</b>	<b>RET1a</b>	By December 31, 2020, DOH-Volusia’s Emergency Operation Plan will be created and meet 100% of the Public Health Accreditation Board (PHAB) reaccreditation requirements.
	<b>RET1b</b>	Increase number of EpiLog’s (EPI newsletter) published for providers from 1 to 2 by 12/31/2020, from 2 to 3 by 12/31/2021, and from 3 to 4 by 12/31/2022.
<b>Strategy</b>	<b>RET2</b>	<b>Decrease inhaled nicotine use among youth and adults.</b>
<b>OBJECTIVES</b>	<b>RET2a</b>	Students Working Against Tobacco and/or Tobacco Free Volusia will conduct meetings to discuss tobacco retail licensing with 16 out of 16 Volusia County Municipalities by December 31, 2022.
	<b>RET2b</b>	Increase targeted youth (11-17-year-old) education on Inhaled nicotine from 4 presentations (2019) to 24 presentations, by December 31, 2022.
<b>Strategy</b>	<b>RET3</b>	<b>Increase vaccination rates for children and teens.</b>
<b>OBJECTIVES</b>	<b>RET3a</b>	Increase the percentage of students who meet the vaccine requirement for 7th grade entry from 95.3% for the 19/20 school year to 98% for the 20/21 school year.
	<b>RET3b</b>	Increase HPV vaccination rate completion for those age 9-26 years from 4% (2019) to 30% by December 31, 2021.
	<b>RET3c</b>	Increase those fully immunized age 4-6 years entering kindergarten from 92.8% (2019) to 96.7% by December 31, 2021.
	<b>RET3d</b>	Increase those fully immunized entering 7th grade from 94.6% (2019) to 96.6% by December 31, 2021.
<b>Strategy</b>	<b>RET4</b>	<b>Reduce the spread of COVID-19.</b>
	<b>RET4a</b>	By December 31, 2020 increase the number of partners receiving materials, masks, and/or in-person technical assistance to educate clients on safe practices to prevent the spread of COVID-19 with an emphasis on partners that serve vulnerable populations by 10%, from 254 (6/2020) to 279.



## Effective Agency Processes

**Goal** Maintain a sustainable infrastructure, which includes an informed and competent workforce, strengthened business practices and effective use of technology.

<b>Strategy</b>	<b>EAP1</b>	<b>Implement transformational leadership practices that address DOH-Volusia's workplace culture from the top down.</b>
<b>OBJECTIVES</b>	<b>EAP1a</b>	Reduce annual percentage of Career Service and SES employees voluntarily separating from employment with Volusia County Health Department for reasons other than retirement from 16.77% (2019) to 12% by December 31, 2022.
<b>Strategy</b>	<b>EAP2</b>	<b>Improve customer feedback systems.</b>
<b>OBJECTIVES</b>	<b>EAP2a</b>	Improve customer satisfaction scores from 92.6 percent on December 31, 2019 to 97.0 percent of agree or strongly agree on overall satisfaction responses by June 30, 2021.
<b>Strategy</b>	<b>EAP3</b>	<b>Align staff trainings with Department needs.</b>
<b>OBJECTIVES</b>	<b>EAP3a</b>	Increase DOH-Volusia employees' documented participation in Individual Development Plans from 0% to 20% by December 31, 2021.

## Regulatory Efficiency

**Goal** Maintain local regulatory structures and operations supported by the Department of Health.

<b>Strategy</b>	<b>RE1</b>	<b>Surveil, monitor and conduct inspections for regulated entities.</b>
<b>OBJECTIVES</b>	<b>RE1a</b>	Increase the percentage of inspections completed for all regulated entities annually from 85% (2019) to 90%, by October 1, 2022.
	<b>RE1b</b>	Increase the percentage of re-inspections within required programmatic timeframes from 60% (2019) to 90%, by October 1, 2022.
	<b>RE1c</b>	Increase the response time to all nuisance complaints from 87% (2019) to 90%, by October 1, 2022 (percentage is based upon response within 2 business days for all programs combined).



## Objectives

# Objectives

PHAB 5.3.2.A.c, g: The strategic plan must include the health department’s objectives with measurable and time-framed targets (expected products or results). It must also include linkage with the health improvement plan and the health department’s quality improvement plan. The strategic plan need not link to all elements of the health improvement plan or the quality improvement plan, but it must show where linkages are appropriate.

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Program Responsible	Linkages/ Alignment
HE1a: Increase the percentage of WIC certified pregnant or post-partum women offered multi-vitamins from 0% (2019) to 100% of eligible women, by June 30, 2021.	0%	100%	6/30/2021	Quarterly	WIC/Maternal Child Health	*SHIP-MCH2 *ASP-1.1.1 *CHIP-BAHS 2d
HE1b: Increase the number of safe sleep materials that promote evidence-based safe sleep practices distributed from baseline 291 (March 2020) to 1520, by June 30, 2021.	291	1,520	6/30/2021	Annually	Charlie's Kids Foundation	SHIP-MCH1.1 ASP-1.1.1 CHIP-SEI1a
HE1c: Increase breastfeeding initiation rates of Black mothers in Volusia county from 65.3% (2018) to at least 69.0% by June 30, 2021.	65.3% (2018)	69.0%	6/30/2021	Annually	WIC/Maternal Child Health	SHIP-MCH2 ASP-1.1.2 CHIP-BAHS 2d
HE1d: Increase the percentage of WIC infants who are breastfed for at least 26 weeks from 34.0% (Dec 2019) to 37.0% by June 30, 2021.	34.0%	37.0%	6/30/2021	Annually	WIC/Maternal Child Health	SHIP-MCH2 ASP-1.1.2 CHIP-BAHS 2d
HE1e: Decrease the rate of low birth weight (<2500 g) babies born to mothers on WIC from 9.6% (2018) to less than 8.5% by 2021.	9.6%	<8.5%	12/31/2021	Annually	WIC/Maternal Child Health	SHIP-MCH2 ASP-2.1.1 CHIP-SEI 1a



## Objectives

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Program Responsible	Linkages/ Alignment
HE1f: Increase number of eligible pregnant women who are certified for WIC during the first trimester from 44.4 % (June 2020) to at least 50% by June 30, 2021.	44.4%	≥ 50%	6/30/2021	Quarterly	WIC/Maternal Child Health	SHIP-MCH2 CHIP-BAHS 2d
HE2a: Increase the number of women in zip code 32114 who receive community health nursing services (counseling, education on maternal infections, family planning, immunizations, HIV, tobacco, breastfeeding, etc.) from 0 (2019) to 148, by June 30, 2021.	0	148	6/30/2021	Annually	Clinical Services	SHIP-MCH2 ASP-1.1.2 CHIP-BAHS 2d
HE2b: By December 31, 2020, reduce the percentage of COVID-19 cases where race and ethnicity are unknown from 19% (9/2020) to 9%.	19%	9%	12/31/2021	Annually	Epidemiology	ASP-3.1 *PMQI-2
HE4a: Reduce the number of Non-Hispanic Black population HIV transmissions diagnosed in Volusia, by 5% annually, from 36 (2018) to 29, by December 31, 2022.	36	29	12/31/2022	Annually	HIV/AIDS	SHIP-ID2 ASP-2.1.5
LHL1a: By June 30, 2021 increase the annual number of Early Learning Centers receiving nutrition education for VPK students, through virtual learning, from two (2019) to four by.	2	4	6/30/2021	Annually	Community Health	SHIP-HW1.1 ASP-2.1.1 CHIP-HEPA 1a
LHL1b: Increase DOH-Volusia marketing opportunities and campaigns from zero (2019) to five between April 1, 2020 and December 31, 2021.	0 (Not currently conducted)	5	12/31/2020	Quarterly/ Annually	Communications	SHIP- 3.1 ASP-4.1 PMQI-9



## Objectives

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Program Responsible	Linkages/ Alignment
LHL2a: Decrease opioid overdose deaths by 2%, from 149 (2018 data most recent available) to 146 by December 31, 2022.	149	146	12/31/2022	Annually	OD2A	SHIP-ISV1, BH2
LHL2b: Reduce non-fatal drug overdose Emergency Department visits by 2%, from 1,127 (2018 data most recent available) to 1,104 by December 31, 2022.	1,127	1,104	12/31/2022	Annually	OD2A	SHIP-ISV1, BH2
LHL3a: Increase the percentage of newly diagnosed +HCV/+HBV cases that were referred for vaccination from 0% (2019) to 10% by December 31, 2022.	0%	10%	12/31/2022	Annually	FBCCP	SHIP- IM2 ASP- 3.1.1
LHL4a: Increase the number of HIV Take Home Test Kit/Condom distribution sites from 5 (2019) to 20 by December 31, 2021.	5	20	12/31/2021	Annually	HIV/AIDS	SHIP-ID2 ASP-2.1.5
LHL4b: Reduce the count of newly diagnosed HIV infections in Volusia, by 5%, from 86 (2018) to 82, by December 31, 2022.	86	82	12/31/2022	Annually	HIV/AIDS	SHIP-ID2 ASP-2.1.5
LHL4c: Increase the number of eligible HOPWA clients in Tenant Based Rental Assistance Program from 0 (2019) to 25 by June 1, 2022.	0	25	6/1/2022	Annually	HOPWA	ASP-2.1.5 CHIP-SEI 2b
LHL4d: Reduce the rate of total syphilis cases per 100,000 in Volusia from 36.9 (2019) to 26.9 by December 31, 2022.	36.9	26.9	12/31/2022	Annually	STD	SHIP- ID1 ASP-1.1
RET1a: By December 31, 2020, DOH-Volusia's Emergency Operation Plan will be created and meet 100% of the Public Health Accreditation Board (PHAB) reaccreditation requirements.	0%	100%	12/31/2020	Annually	Emergency Preparedness	ASP-3.1



## Objectives

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Program Responsible	Linkages/ Alignment
RET1b: Increase number of EpiLog's (EPI newsletter) published for providers from 1 to 2 by 12/31/2020, from 2 to 3 by 12/31/2021, and from 3 to 4 by 12/31/2022.	1	2 – 2020, 3 – 2021, 4 - 2022	12/21/2022	Annually	Epidemiology	ASP-4.1
RET2a: Students Working Against Tobacco and/or Tobacco Free Volusia will conduct meetings to discuss tobacco retail licensing with 16 out of 16 Volusia County Municipalities by December 31, 2022.	0	16	12/31/2022	Annually	Tobacco Prevention	SHIP-CD1.3 ASP-3.1.4 CHIP-BH 1a
RET2b: Increase targeted youth (11-17-year-old) education on Inhaled nicotine from 4 presentations (2019) to 24 presentations, by December 31, 2022.	4	24	12/31/2022	Annually	Tobacco Prevention	SHIP-CD1.3 ASP-3.1.4 CHIP-BH 1a
RET3a: Increase the percentage of students who meet the vaccine requirement for 7th grade entry from 95.3% for the 19/20 school year to 98% for the 20/21 school year.	95.3%	98%	8/01/2021	Annually	School Health	SHIP-IM2 ASP-3.1.1
RET3b: Increase HPV vaccination rate completion for those age 9-26 years from 4% (2019) to 30% by December 31, 2021.	HPV vaccinations provided in 2019=1,225 1st dose=836 2nd dose=340 3rd dose=35 Percent fully immunized completed 2 or 3 dose series = 375 (4%)	Those fully immunized (received 2 <sup>nd</sup> /3 <sup>rd</sup> dose) of the HPV vaccine=30%.	12/31/2021	Annually	Clinical Services	SHIP-IM2.1.2 ASP-3.1.1



## Objectives

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Program Responsible	Linkages/ Alignment
RET3c: Increase those fully immunized age 4-6 years entering kindergarten from 92.8% (2019) to 96.7% by December 31, 2021.	92.8%	96.7%	12/31/2021	Annually	School Health	SHIP-IM2 ASP-3.1.1
RET3d: Increase those fully immunized entering 7th grade from 94.6% (2019) to 96.6% by December 31, 2021.	94.6%	96.6%	12/31/2021	Annually	School Health	SHIP-IM2.1.2 ASP-3.1.1
RET4a: By December 31, 2020 increase the number of partners receiving materials, masks, and/or in-person technical assistance to educate clients on safe practices to prevent the spread of COVID-19 with an emphasis on partners that serve vulnerable populations by 10%, from 254 (6/2020) to 279.	254 (Non-duplicate community partners receiving masks, and in-person assessments conducted with long-term care facilities.)	279 (Non-duplicate community partners receiving masks in bulk, and in-person assessments conducted with long-term care facilities.)	12/31/2021	Annually	Community Health Environmental Health	SHIP-HE3 ASP- 3.1
EAP1a: Reduce annual percentage of Career Service and SES employees voluntarily separating from employment with Volusia County Health Department for reasons other than retirement from 16.77% (2019) to 12% by December 31, 2022	16.77%	12%	12/31/2021	Annually	Performance Management	PMQI-9
Improve customer satisfaction scores from 92.6 percent on December 31, 2019 to 97.0 percent of agree or strongly agree on overall satisfaction responses by June 30, 2021.	96.6%	97.0%	6/30/2021	Quarterly	Performance Management	PMQI-8
EAP3a: Increase DOH-Volusia employees' documented participation in Individual Development Plans from 0% to 20% by December 31, 2021.	0%	20%	12/31/2021	Annually	Performance Management	*WFD – 2a



## Objectives

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Program Responsible	Linkages/ Alignment
RE1a: Increase the percentage of inspections completed for all regulated entities annually from 85% (2019) to 90%, by October 1, 2022.	85%	90%	10/1/2022	Annually	Environmental Health	ASP-4.1
RE1b: Increase the percentage of re-inspections within required programmatic timeframes from 60% (2019) to 90%, by October 1, 2022.	60%	90%	10/1/2022	Annually	Environmental Health	ASP-4.1
RE1c: Increase the response time to all nuisance complaints from 87% (2019) to 90%, by October 1, 2022 (percentage is based upon response within 2 business days for all programs combined).	87%	90%	10/1/2022	Annually	Environmental Health	ASP-4.1

\*SHIP = State Health Improvement Plan \*ASP = Agency Strategic Plan \*PMQI = Agency Performance Management Quality Improvement Plan

\*WFD = DOH-Volusia Workforce Development Plan \*CHIP = Community Health Improvement Plan



# Review Process

Reviews of the strategic plan take place during the Florida Department of Health in Volusia County Performance Management Council meetings. Quarterly, the lead entity for each objective provides updates on objectives that are not on track, not completed, or require a decision. Annually, the leads report progress and status for all objectives.

## Summary of Revisions

The Florida Department of Health in Volusia County Performance Management Council will conduct annual reviews of the strategic plan. The council will discuss progress achieved and obstacles encountered for each objective.

The table below will depict revisions made to objectives.

Date of Review Revisions		
Objective Number	Revisions to Objective	Rationale for Revisions
#	Revision to objective	Rationale for revision
#	Revision to objective	Rationale for revision
#	Revision to objective	Rationale for revision
#	Revision to objective	Rationale for revision



# Environmental Scan Resources

1. [Agency Strategic Plan, 2016-2020](#)
2. [Agency Quality Improvement Plan, 2018-2020](#)
3. [Behavioral Risk Factor Surveillance System \(BRFSS\), 2016](#)
4. [DOH-Volusia Community Health Assessment, 2019](#)
5. [DOH-Volusia Community Health Improvement Plan, 2016-2019](#)
6. DOH-Volusia BARHII Organizational Self-Assessment, 2018
7. DOH-Volusia Quality Improvement Plan, 2017-2020
8. [DOH-Volusia Workforce Development Plan, 2020-2022](#)
9. [Florida Community Health Assessment Resource Tool Set \(CHARTS\)](#)
10. [Florida Department of Health Workforce Development Plan](#)
11. [Florida State Health Improvement Plan, 2017-2021](#)
12. [Florida Pregnancy Risk Assessment Monitoring System](#)
13. [Florida Youth Risk Behavior Survey Results, 2019](#)
14. [Florida Youth Substance Abuse Survey, 2019](#)
15. [Florida Youth Tobacco Survey, 2019](#)
16. [Volusia-Flagler United Way ALICE Report, 2018](#)