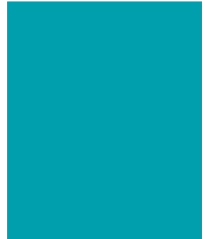


Florida Department of Health in
Volusia County
Strategic Plan 2017-2019



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

All residents and visitors in Volusia County benefit from public health programs every day. While our food and water is safer, our air is cleaner, and more children are immunized from disease, the incidence of new HIV infections, infant mortality, cancer, and unintentional injuries remain high in our community, and too many residents are afflicted with preventable chronic diseases such as heart disease, diabetes and hypertension.

The focus of the Florida Department of Health in Volusia County (DOH-Volusia) is as old as the concept of community public health. Our employees work together in the spirit of public service to prevent and resolve the significant health concerns that impact the community.

There are many challenges facing DOH-Volusia, the state and the nation. These challenges include an aging population, emerging infectious and drug-resistant diseases and the threat of bioterrorism, to name a few. The reality associated with these challenges is that DOH-Volusia alone cannot provide all the needed public health services to all people of Volusia County. We, the Volusia County community, are stronger working together than working in silos. DOH-Volusia collaborates with community partners to target areas in the county where partnership can play an effective role in improving public health and safety without duplicating the services of others.

The DOH-Volusia's 2017-2019 Strategic Plan demonstrates our organization's mission, vision and priorities. Be assured our organization's resources will be utilized most effectively to meet the challenges faced by the Volusia community. DOH-Volusia always welcomes comments, feedback and suggestions from our stakeholders and residents.

Patricia Boswell, MPH
Administrator
Florida Department of Health in Volusia County

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Mission, Vision and Values

Mission – Why do we exist?

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

Vision – What do we want to achieve?

To be the healthiest state in the nation.

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

- I**nnovation: We search for creative solutions and manage resources wisely.
- C**ollaboration: We use teamwork to achieve common goals & solve problems.
- A**ccountability: We perform with integrity & respect.
- R**esponsiveness: We achieve our mission by serving our customers & engaging our partners.
- E**xcellence: We promote quality outcomes through learning & continuous performance improvement.

Strategic Plan Overview

The Florida Department of Health in Volusia County (DOH-Volusia) initiated a new strategic planning process in September 2016. The strategic plan sets the direction for action for DOH-Volusia over the next three years. The strategic plan strategies, goals, and objectives align with Florida Department of Health (FDOH), Public Health Accreditation Board, Community Health Improvement Plan and Healthy People 2020 goals and objectives.

DOH-Volusia approached the strategic planning process with a number of objectives in mind, including re-focusing efforts on core public health functions and ensuring the provision of essential public health services. DOH-Volusia also sought to articulate in the plan what is to be achieved, how it will be achieved, and how achievement will be recognized.

This plan provides the framework for action for the DOH-Volusia over the next three years in alignment with the unified FDOH agency-wide vision. The plan allows us to identify the critical issues that must be addressed to protect, promote and improve the health of Volusia County residents.

Our strategic planning process resulted in identifying five critical priorities. Four of these strategic priorities align with the FDOH strategic areas. DOH-Volusia's strategic priorities are:

1. Healthy Mothers and Babies
2. Long, Healthy Life
3. Readiness for Emerging Health Threats
4. Effective Agency Processes
5. Access to Care

These priorities guided the development of goals, strategies and objectives and will help to shape decisions about resources and actions.

The objectives in the plan will be used to measure the progress toward the goals. The plan will be evaluated and updated regularly to meet emerging challenges and opportunities to prevent epidemics and the spread of disease; to protect against environmental hazards; to respond to disasters and assist communities in recovery efforts; and to promote and encourage healthy behaviors.

This strategic plan is intended to position DOH-Volusia to operate as a sustainable local health department within Florida's integrated public health system, under current economic environment, and to give our customers high quality public health services.

Volusia County Demographics

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. Public health touches every aspect of our daily lives. By definition, public health aims to provide the maximum benefit for the largest number of people. It is what we do collectively to assure conditions in which people can be healthy.

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, programs and policies that protect the health of the entire community are developed.

The Florida Department of Health in Volusia County serves a population of 508,744. Volusia County residents under 25 years of age are 26.7% of the population. This is roughly 5 percentage points lower than the Florida under 25 population. However, the county residents age 65 or over, account for approximately 23.1% of the population which is 3.1 percentage points higher than the state at 20.0%.

**Population by Age
Volusia County and Florida, 2015**

2015	Volusia County		Florida	
Age Group	Total Number	Total Percentage	Total Number	Total Percentage
< 5	24,556	4.8%	1,113,009	5.9%
5 - 14	52,145	10.2%	2,299,731	12.2%
15 - 24	59,462	11.7%	2,518,417	13.4%
25 - 44	109,004	21.4%	4,839,964	25.7%
Subtotal	245,167	48.2%	10,771,121	57.1%
45 - 64	146,058	28.7%	4,303,827	22.8%
65 - 74	62,500	12.3%	2,043,744	10.8%
> 74	55,019	10.8%	1,742,113	9.2%
Subtotal	263,577	51.8%	8,089,684	42.9%
Total	508,744	100%	18,860,805	100%

Source: Florida Community Health Assessment Resource Tool Set (CHARTS)

Volusia County Demographics

Socioeconomic inequality refers to how the social factors affect and are influenced by economic activities. This inequality limits the opportunities for individuals within certain groups, creating an unequal distribution of health outcomes that creates gaps between these groups, thus setting a barrier in health that may foster unintended consequences in regards to access to health care.

Socioeconomic factors and chronic disease create unique community health service needs among sub-populations/communities within Volusia County. The rate of infant mortality is greatest in the black community. Alzheimer’s disease is greatest in the Hispanic community. The white community experienced cancer at a higher rate than all other racial groups.

Leading Areas of Disparities Volusia County, 2015

	Heart Disease*	Diabetes*	Cancer*	Infant Mortality**	Alzheimer s Disease*
Black	130.0	61.3	156.7	10.1	43.7
Hispanic	77.7	39.4	115.5	6.7	47.0
White	111.1	24.7	180.4	7.7	32.5
Total	111.0	27.2	176.8	8.3	32.8

*rates per 100,000 population; ** rates per 1,000 live births

Source: Florida Community Health Assessment Resource Tool Set (CHARTS)

Economic factors contribute to differences in health outcomes among sub-populations within the county. High school graduation rates are lowest in the Hispanic communities. The median household incomes of black and Hispanic residents are 41% and 24%, respectively, lower than the median income for white residents. Thirty-one percent of black and 26.3 % of Hispanic residents in Volusia County below the federal poverty level.

Social Determinants of Health Volusia County, 2015

	HS Grad Rate	Median Household Income	Percent Below Poverty	Bachelor s Degree or Higher
Black	81.6%	\$26,034	31.1%	18.5%
Hispanic	78.7%	\$ 33,477	26.3%	18.5%
White	90.7%	\$44,119	13.5%	22.7%
Total	88.7%	\$42,175	16.0%	22.5%

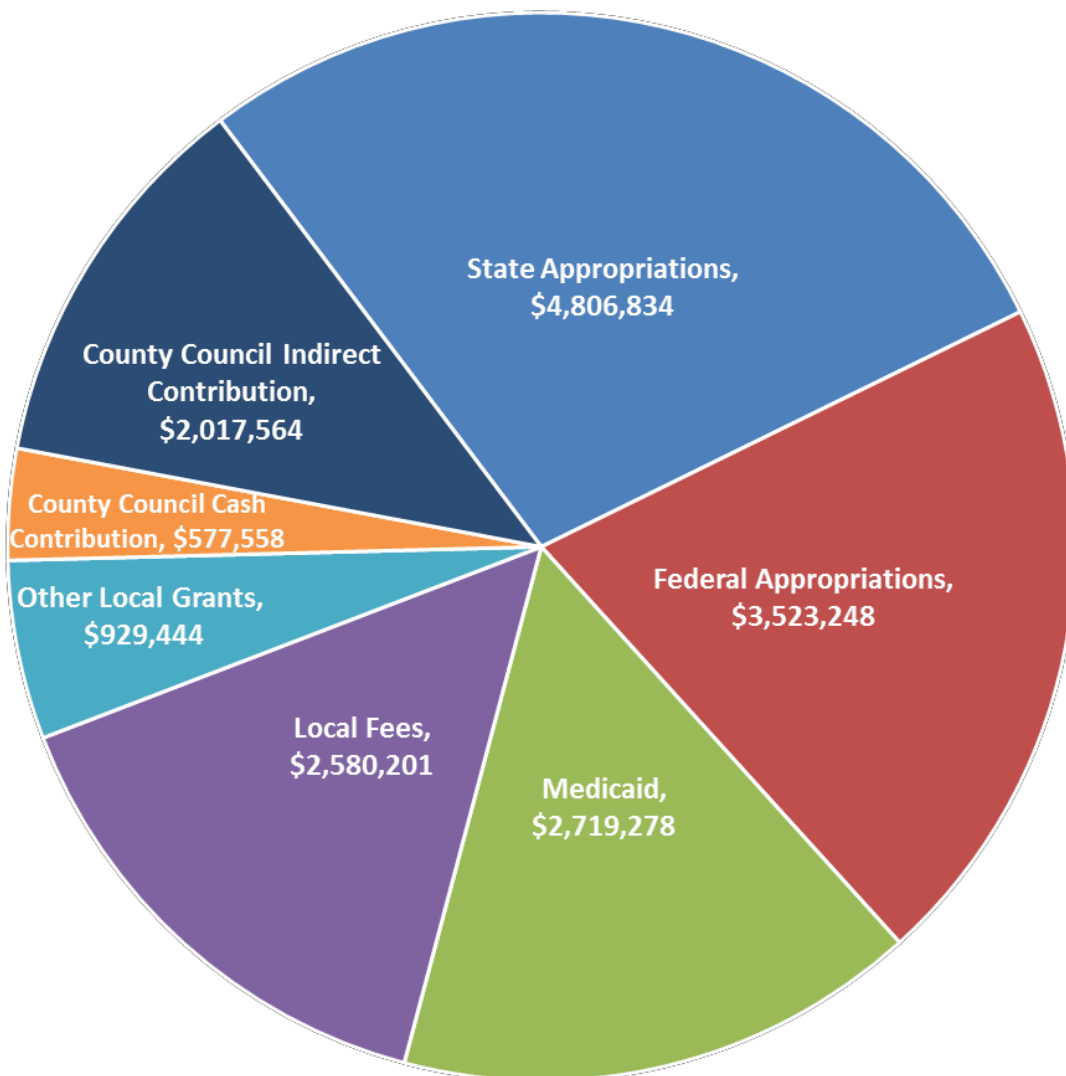
Source: US Census Bureau, American Community Survey, 2015

These health and socioeconomic issues and others like them must be addressed at the local community and zip code levels to effect change where it is needed most.

Budget and Revenue

DOH-Volusia's financial resources are provided through multiple sources. These include fees, grants, and budget allocations from the County, State and Federal governments. The total revenue for fiscal year 2015-2016 was \$15,136,563.00.

**The Florida Department of Health in Volusia County
Revenue Percentage by Source
Fiscal Year 2015-2016**

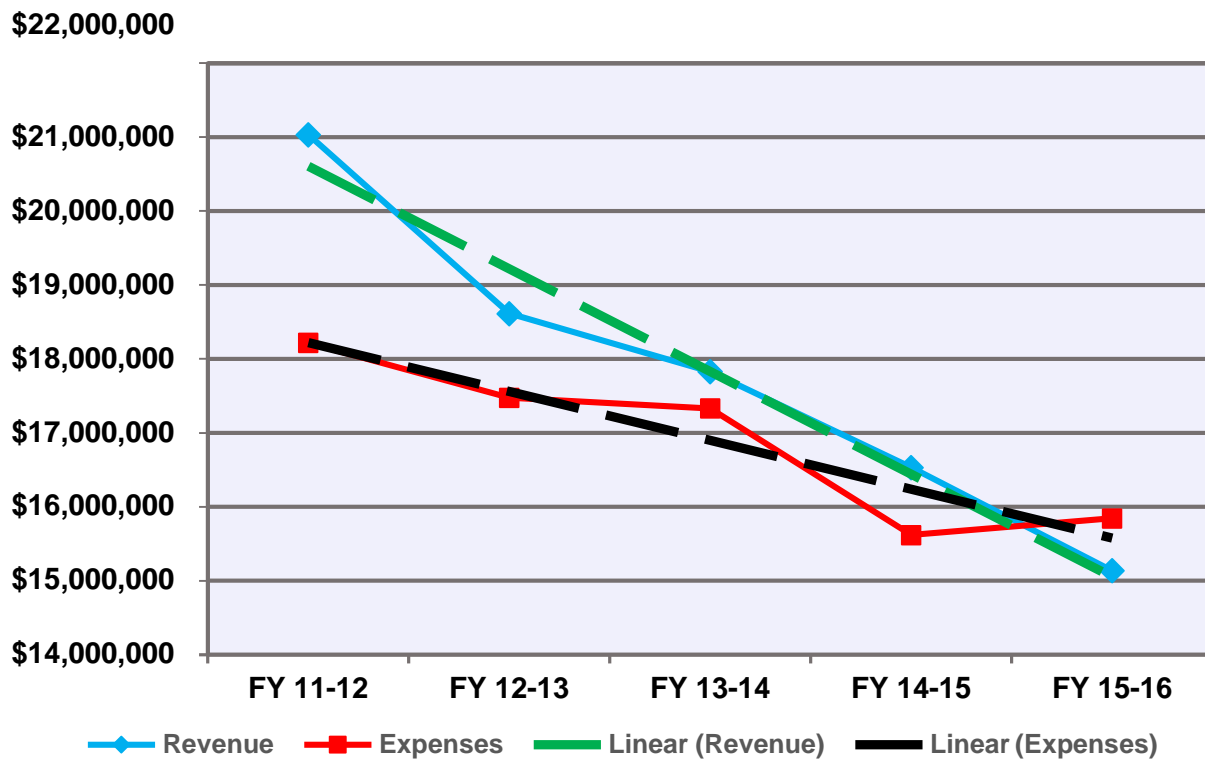


Source: Florida Department of Health in Volusia County, Division of Finance and Accounting, 2016

Budget and Revenue

The DOH-Volusia revenue and expense relationship over the past five years is represented in the graph below. The corresponding dashed lines represent the trends of these values. As illustrated, revenue had a steady and steep decline since fiscal year 2011-2012. Expense has also trended downward since fiscal year 2011-2012 but did record a slight increase during the last fiscal year. The “up-and-down” expense pattern has been consistent over the past five fiscal years. Revenue has consistently exceeded expense with the exception of fiscal year 2015-2016.

**Florida Department of Health in Volusia County
Revenue and Expenses, Fiscal Years 2012 – 2016**



Source: Florida Department of Health in Volusia County, Division of Finance and Accounting, 2016

Program and Services

Effective strategies for improving public health include policies and programs that shape the environment and create opportunities for healthier behaviors. DOH-Volusia's commitment to providing opportunities for healthier behaviors is seen through the following core functions and services.

Environmental Health

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

Communicable Disease Control

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 control.

Public Health Preparedness

Partner with the local healthcare system, emergency management, government, and the community on preparedness and the response to natural and man-made disasters.

Chronic Disease Surveillance

Monitor chronic disease and keep public officials and county residents informed of their health status.

Dental

Promotes cost-effective community and school-based oral health educational and preventive activities.

Family Planning

Provide education and counseling services to help females and males plan their families and improve their reproductive health and birth outcomes.

Community Health

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

Women, Infants and Children (WIC)

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

School Health

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

Vital Statistics

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

SWOT Analysis

Strengths, Weakness, Opportunities and Threats (SWOT) Analysis*

Strengths (Internal)

- Strategic areas align with both the state and county plans
- Strategies cover multiple areas
- Process allows for unselfish thinking
- Integration of Community Health Improvement Plan & Community Health Need Assessment
- Shared resources between county health departments
- Strong local presence in the community
- Part of an accredited public health system
- Established strong local relationships and partnerships

Opportunities (External)

- Affordable Care Act
- Maximize funding through data-based decision making
- Demonstrate a return on investment
- Medicaid reform
- Building more public-private partnerships
- Grant opportunities
- Community Health Improvement Plan (CHIP)
- Reducing community health inequities
- Integrated technology

Weaknesses (Internal)

- Lack of succession planning
- Measuring strengths of community partnerships
- Lack of timely access to data for policy development
- Limited use of data for decision making and program evaluation
- Lack of systematic performance improvement measures
- Limited training opportunities
- Organizational messaging of the value of public health

Threats or Challenges (External)

- Medicaid transition to managed care
- Economic downturn
- Competitive workforce (salary, benefits, etc.)
- Shortage of credentialed health care professionals
- Reduced public health funding or prevention
- Infant/neonatal/fetal mortality
- Repeat teen pregnancies

*See Appendix B for a description of the SWOT process

Strategic Priorities

Strategic Issue 1: Healthy Mothers and Babies

Goal:

Eliminate infant mortality

Strategies:

- 1.1 Eliminate racial disparity in infant mortality

Strategic Issue 2: Long, Healthy Life

Goal:

Increase healthy life expectancy

Strategies:

- 2.1 Reduce HIV Incidence
- 2.2 Reduce syphilis incidence
- 2.3 Increase vaccination rates for children and adults

Strategic Issue 3: Readiness for Emerging Threats

Goal:

Demonstrate readiness for emerging health threats

Strategies:

- 3.1 Decrease inhaled nicotine use among children and adults
- 3.2 Exceed county preparedness expectations

Strategic Issue 4: Effective Agency Processes

Goal:

Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all the Department's core values.

Strategies:

- 4.1 Ensure balanced operational budgets
- 4.2 Increase the number of communications products (e.g. press releases, infographics, social media)

Strategic Issue 5: Access to Care

Goal:

Eliminate barriers which make accessing health care a burden

Strategies:

- 5.1 Increase access to care

Strategies and Objectives

Strategic Issue Area: **Healthy Moms and Babies**

Eliminate Infant Mortality

Strategies	Objectives
1.1 Eliminate racial disparity in infant mortality	1.1.a Reduce the gap between black and white infant mortality rates from 8.1 (2016) to less than 7.3 by December 2018
	1.1.b Increase the number of WIC eligible clients served from 65% (2016) to 76.7% by December 2018

Strategic Issue Area: **Long, Healthy Life**

Increase Healthy Life Expectancy

Strategies	Objectives
2.1 Reduce HIV incidence	2.1.a Reduce the overall number of newly diagnosed HIV infections in Volusia from 80 (2016) to 75 and from 35 (2016) to 32 in the black population by December 2019
2.2 Reduce syphilis incidence	2.2.a Reduce syphilis rate per 100,000 of total early cases in Volusia from 15.4 (2016) to 14.5 by December 2019 [Early syphilis defined as Primary, Secondary or Early Latent]
2.3 Increase vaccination rates for children and adults	2.3.a Increase percent of kindergarteners who are fully immunized from 94.3% (2016) to 96.7% by December 2018

Strategic Issue Area: **Readiness for Emerging Health Threats**

Demonstrate readiness for emerging health threats

Strategies	Objectives
3.1 Decrease inhaled nicotine use among children and adults	3.1.a Decrease current inhaled nicotine prevalence in youth ages 11-17 by 5% from 17.6% (2014) to 15.1% by December 31, 2018
3.2 Exceed county preparedness expectations	3.2.a Meet county preparedness expectations of 4.19 or higher in accordance with CDC preparedness capabilities by December 2018.

Strategic Issue Area: Effective Agency Processes

Establish a sustainable infrastructure, which includes a competent workforce, sustainable processes and effective use of technology, which supports all of the Department’s core values

Strategies	Objectives
4.1 Ensure balanced operational budgets	4.1.a Ensure 100% of programs are functioning within the operating budget by June 2018
4.2 Increase the number of communications products (e.g. press releases, infographics, social media)	4.2.a Each service line (EH, Disease Control, Dental, Clinic) distributes four external communications during the 2018 calendar year

Strategic Issue Area: Barriers to Accessing Healthcare

Eliminate barriers which make accessing health care a burden

Strategies	Objectives
5.1 Increase accessibility of healthcare options	5.1.a Increase the number of youth participating in the community dental program (patient assessments- DO191 report) in 2016-2017 by 5% in 2017-2018 school year
	5.1.b Establish community-based sites county wide to increase accessibility to public health services
	5.1.c Develop partnerships to co-locate services and share resources

Appendix A

The Florida Department of Health in Volusia County Strategic Plan Committee Members as of January, 2017

The Strategic Plan Committee was made up of the following members:

Patricia Boswell, **Administrator, DOH-Volusia County**

Greg Ballard, **Assistant Director, DOH-Volusia County**

Denise Ayers, **Director of Nursing and Clinical Services**

Melanie Black, **Director of Emergency Preparedness**

Thomas Bryant III, **Director of Planning and Performance Management**

Diane Byerly, **Director of Information Technology**

Laureen Husband, **Director of Community Health**

Tarayn Korkus, **Note-taker, Strategic Plan**

Robert Maglievaz, **Director of Environmental Health**

Kevin Murphy, **Facilitator, Strategic Plan**

Paul Rehme, **Director of Disease Control**

Holly Smith, **Director of Communications**

Jo Ann Weatherwax, **Director of Dental Services**

Appendix B

Planning Summary

Florida Department of Health in Volusia County's Strategy and Performance Improvement Leadership (SPIL) Team, made up of leadership, Quality Improvement Liaison, and planners, oversaw the development of the strategic plan.

The following is the strategic plan schedule of meetings:

MEETING DATE	MEETING TOPIC
Sep. 19, 2016	Establish timeline for strategic plan development
Oct. 3, 2016	SWOT Analysis
Nov. 28, 2016	Develop strategic issue areas and goals for Agency Strategic Plan
Dec.12, 2016	Discuss and modify draft Agency Strategic Plan
Jan. 9, 2017	Review final draft of Agency Strategic Plan goals and objectives

In preparation for the SWOT analysis, staff from DOH-Volusia summarized data from the Community Health Needs Assessment, the Community Health Improvement Plan, the Employee Satisfaction Survey, and customer satisfaction data. Further, they looked at financial data and they interviewed key stakeholders.

DOH-Volusia staff presented their environmental scan to the SPIL Team, who reviewed the findings and had a facilitated discussion of agency strengths, weaknesses, opportunities and threats (SWOT analysis) based on these findings. They included information management, communications, programs and services, budget (financial sustainability), and workforce development as agenda items for discussion in their SWOT meeting.

SPIL Team members then used the SWOT analysis and the agency mission, vision and values to choose strategic issue areas and agency goals. After extensive discussions and in alignment with DOH, members agreed on the following strategic issue areas:

1. Healthy Mothers and Babies
2. Long, Healthy Life
3. Readiness for Emerging Health Threats
4. Effective Agency Processes
5. Access to Care

SPIL Team members then worked with program managers and their staff to write and revise strategies and objectives for each goal area, which were then routed back to the SPIL Team for comment and approval.

Monitoring Summary

The SPIL team is responsible for measuring, monitoring and reporting progress on the goals and objectives of the strategic plan, SPIL team members will monitor the strategic plan progress through executive management meetings, where the strategic plan will be a standing agenda item. On a quarterly basis, the SPIL team will review tracking reports showing indicators of the progress of objectives set for the goals. Annually, a progress report assessing the status of each goal, its objectives and achievements for the year will be developed and reviewed.

The SPIL team will revise the strategic plan by January, 2018. The revisions will be based on the most current data available, community's health status, progress towards current goals and objectives and the alignment of DOH-Volusia goals with the FDOH.

Appendix C

Stakeholder Engagement

The Florida Department of Health in Volusia County has been working diligently to maintain transparency throughout the strategic planning process. Health Officer Patricia Boswell, along with key community engagement staff has engaged community stakeholders through numerous channels. Some key activities include:

5/18/16: DOH-Volusia presented local health data and gathered feedback from community residents concerning their most pressing public health issues at a town hall discussion in Pierson.

5/31/16: DOH-Volusia presented local health data and gathered feedback from community residents concerning their most pressing public health issues at a town hall discussion in Deland.

6/21/16: DOH-Volusia presented local health data and gathered feedback from community residents concerning their most pressing public health issues at a town hall discussion in New Smyrna Beach.

6/23/16: DOH-Volusia presented local health data and gathered feedback from community residents concerning their most pressing public health issues at a town hall discussion in Daytona Beach.

7/13/16: DOH-Volusia met with the city of Oak Hill Mayor Doug Gibson and City Administrator Kohn Evans to discuss the health concerns and needs of Oak Hill.

7/26/16: DOH-Volusia met with city of Deltona Mayor Jane Shag and administrator John Masiarczyk to discuss the health concerns and needs of Deltona.

7/27/16: DOH-Volusia met with city of Orange City Mayor Tom Laputka to discuss the health concerns and needs of Orange City.

7/28/16: DOH-Volusia met with city of Deland Mayor Robert Apgar to discuss the health concerns and needs of Deland.

11/29/16: DOH-Volusia met with the New Smyrna Beach city commission to discuss the health concerns and needs of New Smyrna Beach.

1/9/17: DOH-Volusia met with the Edgewater city commission to discuss the health concerns and needs of Edgewater.

Appendix D

Plan of Work

Strategic Issue Area: Healthy Mothers and Babies

Objective	Baseline	Target	CHIP	QI Plan	HP 2020	PHAB Measure	Agency Strategic Plan Alignment	Due Date	Responsibility
1.1.a Reduce the gap between black and white infant mortality rates from 8.1 (2016) to less than 7.3 by December 2018	8.1	<7.3	Strategy 4	--	MICH 1.1	3.1.1 A	ASP goal 1.1.1	Dec. 31 2018	<ul style="list-style-type: none"> • WIC Program • Dental • Clinic • Immu
1.1.b Increase the number of WIC eligible clients served from 65% (2016) to 76.7% by December 2018	65.7%	76.7%	Strategy 4	Patient access telephone system QI project	--	3.1.1 A	ASP goal 1.1.1	Dec. 31 2018	<ul style="list-style-type: none"> • WIC Program

Baseline Data Source: Florida Community Health Assessment Resource Tool Set, Florida Department of Health, 2016

Strategic Issue Area: Long Healthy Life

Objective	Baseline	Target	CHIP	QI Plan	HP 2020	PHAB Measure	Agency Strategic Plan Alignment	Due Date	Responsibility
2.1.a Reduce the overall number of newly diagnosed HIV infections in Volusia from 80 (2016) to 75 and from 35 (2016) to 32 in the black population by December 2019	80/35	75/32	Strategy 4	--	HIV-1	3.1.1 A	ASP goal 2.1.5.A	Dec. 31 2019	<ul style="list-style-type: none"> • HIV/AIDS Program
2.2.a Reduce syphilis rate per 100,000 of total early cases in Volusia from 15.4 (2016) to 14.5 by December 2019	15.4	14.5	Strategy 4	--	STD-7	3.1.1 A	ASP goal 2.1.5.D	Dec. 31 2019	<ul style="list-style-type: none"> • HIV/AIDS Program
2.3.a Increase percent of kindergarteners who are fully immunized from 94.3% (2016) to 96.7% by December 2018	94.3%	96.7%	Strategy 4	Patient access telephone system QI project	IID-1	3.1.1 A	ASP goal 3.1.1.A	Dec. 31 2018	<ul style="list-style-type: none"> • Immunization

Baseline Data Source: Florida Community Health Assessment Resource Tool Set, Florida Department of Health, 2016

Strategic Issue Area: **Readiness for Emerging Health Threats**

Objective	Baseline	Target	CHIP	QI Plan	HP 2020	PHAB Measure	Agency Strategic Plan Alignment	Due Date	Responsibility
3.1.a Decrease current inhaled nicotine prevalence in youth ages 11-17 by 5% from 17.6% (2014) to 15.1% by December 31, 2018	17.6%	15.1%	Strategy 3	--	TU-2.1	11.1.1 A	ASP goal 3.1.4.A	Dec. 31 2018	• Tobacco Program
3.2.a Meet county preparedness expectations of 4.19 or higher in accordance with CDC preparedness capabilities by December 2018	5.0	5.0	Strategy 4	--	PREP-5	2.2.1 A	ASP goal 3.1.3.D	Dec. 31 2018	• Emergency Preparedness Program

Baseline Data Source: Florida Community Health Assessment Resource Tool Set, Florida Department of Health, 2016

Strategic Issue Area: **Effective Agency Processes**

Objective	Baseline	Target	CHIP	QI Plan	HP 2020	PHAB Measure	Agency Strategic Plan Alignment	Due Date	Responsibility
4.1.a Ensure 100% of programs are functioning within the operating budget by June 2018	100%	100%	Strategy 4	--	--	11.2.3 A	ASP goal 4.1.3.A	June. 30 2018	• Finance & Accounting
4.2.a Each service line (EH, Disease Control, Dental, Clinic, P&PM) distributes 4 external communications during the 2018 calendar year	--	4 per dept. (20 total)	Strategy 4	--	--	10.2.3 A	ASP goal 4.1.1.a	Dec. 31 2018	• Disease Control • PIO • EH • Dental • Clinic • P&PM

Baseline Data Source: Florida Department of Health in Volusia County, 2016

Strategic Issue Area: **Access to Care**

Objective	Baseline	Target	CHIP	QI Plan	HP 2020	PHAB	Agency Strategic Plan Alignment	Due Date	Responsibility
5.1.a Increase the number of youth participating in the community dental program (patient assessments- DO191 report) in 2016-2017 by 5% in 2017-2018 school	50%	55%	Strategy 4	--	OH-1	7.1.3 A	ASP goal 2.1	Dec. 31 2018	• Dental
5.1.b Establish community-based sites county wide to increase accessibility to public health services	0%	100%	Strategy 3	--	--	7.1.3 A	ASP goal 2.1	Dec. 31 2019	•Admin
5.1.c Develop partnerships to co-locate services and share resources	0%	100%	Strategy 3	--		7.1.3 A	ASP goal 2.1	Dec. 31 2019	•Admin

Baseline Data Source: Florida Department of Health in Volusia County, 2016

Appendix E

Glossary

Baseline Data - Existing data that show current level of the indicator you are seeking to improve. Baseline data are used to determine the quantitative level for success and indicates how much change will occur if the desired outcome is achieved.

Goal - Long-range outcome statements that are broad enough to guide the agency's programs, administrative, financial and governance functions.

Objective - Short to intermediate outcome statements that are specifically tied to the strategy and goal. Objectives are clear, specific, and measurable. They measure change, in what, by whom, by when.

Strategy - A plan of action or policy designed to achieve a major or overall aim. The approach you take to achieve a goal.

SWOT Analysis - A structured planning method used to evaluate the strengths, weaknesses, opportunities and threats involved in your agency.

- * **Strengths:** characteristics of your agency that give it an advantage
- * **Weaknesses:** characteristics that place the agency at a disadvantage
- * **Opportunities:** outside elements that the agency could use to its advantage
- * **Threats:** elements in the environment that could cause trouble for the agency

Target - Measurable and time specific indicator for achieving objectives.

Appendix F

Community Partnerships*: A strategic priorities approach to the Community Health Improvement Plan



* Not exhaustive

Approach:

- Continue focus on the identified strategic priorities
- Partner with organizations to leverage their capacity
- Monitor opportunities & threats and mobilize community to action
- Actively seek capacity building opportunities to support work on the priorities
- Connect to align organizations, collaborative groups, funding entities, and initiatives working on the strategic priorities
- Raise public awareness of the priorities and increase access to information and resources
- Monitor the progress and report status to community