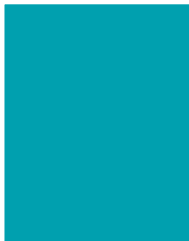
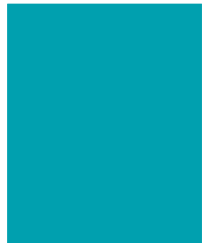


Florida Department of Health in
Holmes/Washington
Strategic Plan 2019-2021



Ron DeSantis

GOVERNOR

Karen Johnson, M.S.N., A.P.R.N.

HOLMES/WASHINGTON COUNTY
HEALTH OFFICER/ADMINISTRATOR

Mission:

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

**Ron DeSantis**

Governor

Vision: To be the Healthiest State in the Nation

Version 1**Published February 2019****Florida Department of Health in Holmes/Washington Counties****603 Scenic Circle, Bonifay****1338 South Boulevard, Chipley****<http://holmes.floridahealth.gov/index.html>****<http://washington.floridahealth.gov/index.html>**

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November 9, 2018

Dear Residents of Holmes and Washington Counties:

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 people. 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.

Our Strategic Plan starts with a focus on our organization's mission, vision, and values. It then determines goals that are critical to achieve the mission. Finally, it incorporates objectives to achieve the goals that articulate measurable results with timeframes for programs to accomplish. 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 three years. Our indicators include census demographic statistics, 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. We can use our energies and resources more effectively and conduct our business more successfully, despite changes in the environment.

Sincerely,

Karen Johnson, M.S.N., A.P.R.N.
Health Officer

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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?

Innovation: We search for creative solutions and manage resources wisely.

Collaboration: We use teamwork to achieve common goals & solve problems.

Accountability: We perform with integrity & respect.

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

Excellence: We promote quality outcomes through learning & continuous performance improvement.

Executive Summary

The Florida Department of Health (FDOH) in Holmes and Washington Counties initiated a new strategic planning process in November 2018. The process involved numerous internal stakeholders including senior leadership, program managers, and a dedicated Strategic Planning Committee. External stakeholders were also engaged in the planning process through multiple channels that included the local Healthy Holmes Task Force, Washington Community Health Improvement Partnership, and our customers.

FDOH-Holmes/Washington approached the strategic planning process with a number of objectives in mind, including: focusing efforts on core public health functions; thoroughly examining our strengths, weaknesses, threats, and opportunities for improvement; implementing and linking health improvement planning at state and local levels; aligning our priorities with those in the states strategic plan; and ensuring the provision of essential public health services.

FDOH-Holmes/Washington also sought to articulate what we plan to achieve as an organization, how we will achieve it, and how we will know if we have achieved it. Quarterly monitoring will take place (see appendix B). The FDOH-Holmes/Washington Strategic Plan was developed to clarify the course and direction of the agency for consumers, employees, administrators and legislators seeking to understand the work of public health. Our Strategic Plan is intended to position FDOH-Holmes/Washington to operate as a sustainable local health office within Florida's integrated public health system, under the current economic environment and to give our customers high quality public health services.

Our strategic planning process resulted in identifying four strategic issue priorities. These strategic priorities represent the synthesis and integration of information, data, opinions, perceptions, and issues examined by the FDOH-Holmes/Washington Strategic Planning Committee. FDOH-Holmes/Washington's strategic issue priorities are:

1. Health Equity
2. Long, Healthy Life
3. Readiness for Emerging Health Threats
4. Effective Agency Processes

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

The result of the strategic planning process is a well-crafted roadmap that we will review and revise annually to meet emerging challenges and opportunities.

Background and Overview

Public health touches every aspect of our daily lives. By definition, public health aims to provide the maximum benefit for the largest number of people. It is what we do collectively to assure conditions in which people can be healthy. Public Health is a well-established science that has been in practice for hundreds of years. It is based upon the social, behavioral, environmental, biological, and socioeconomic factors that impact population-wide health.

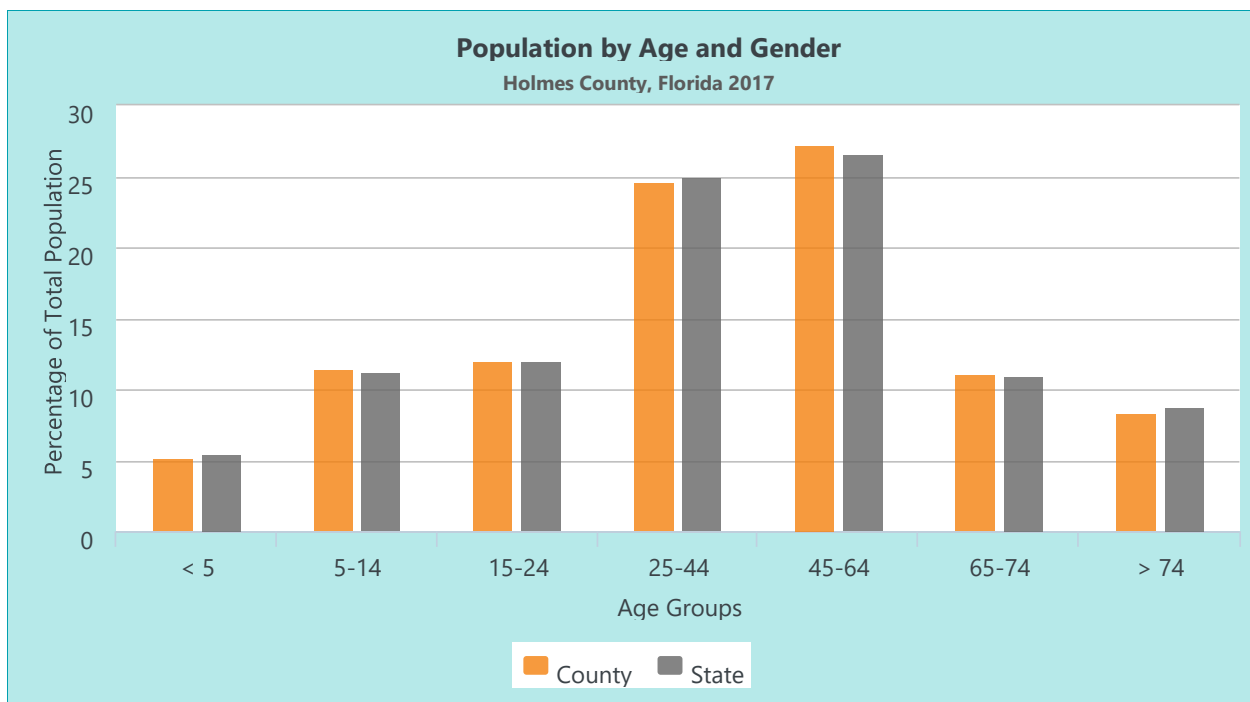
The over-arching goal of public health is to protect and improve the health of communities through education, promotion of healthy lifestyles, and research for disease and injury prevention. Through research, surveillance, and data analysis, we develop programs and policies that protect the health of the entire community.

Demographics

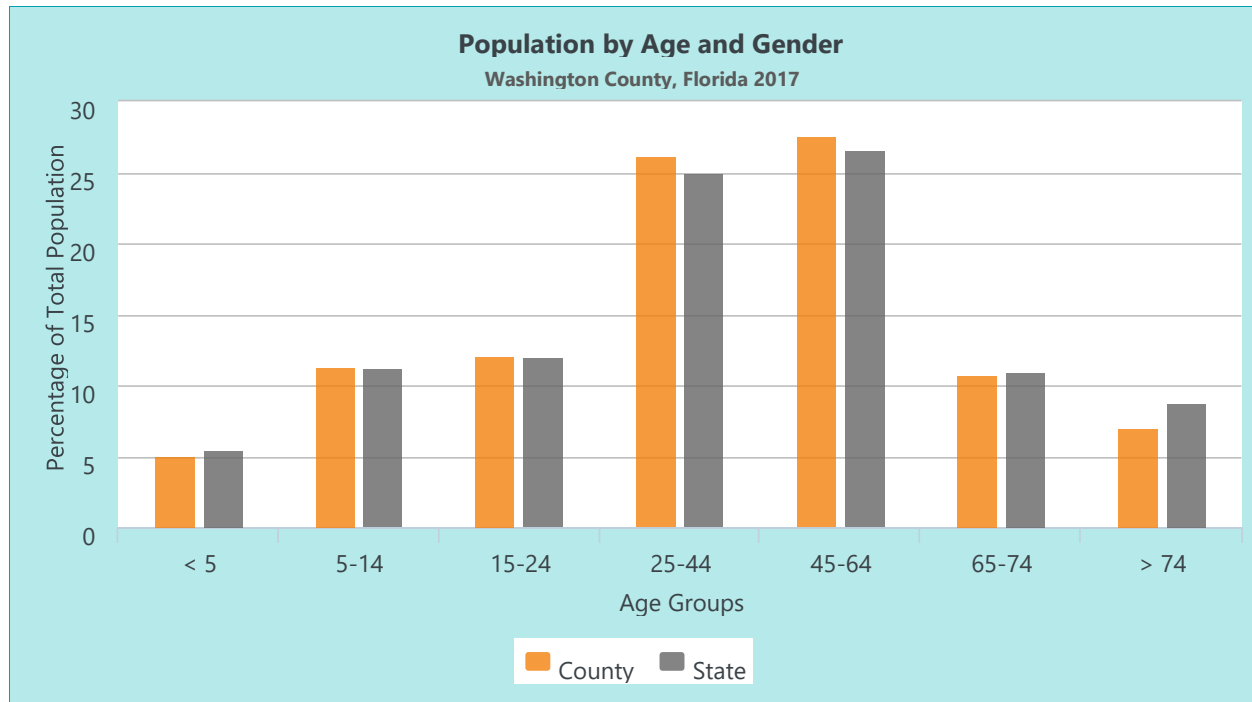
The combined population served by FDOH Holmes/Washington is 45,067 with Washington slightly larger by having 24,935 and Holmes 20,132 (2017).

Where we live influences our health. Demographic, socioeconomic, and environmental factors create unique community health service needs.

Population by Age and Gender Holmes County



Population by Age and Gender Washington County



Data Source: The Florida Legislature, Office of Economic and Demographic Research.

Population by Race Holmes County

Race	Total Number	Total Percentage
White	18,023	29.5%
Black or African American	1,324	6.6%
Other	785	5.6%
Hispanic or Latino	551	2.7%
Non-Hispanic	19,581	97.3%

Data Source: The Florida Legislature, Office of Economic and Demographic Research (2017)

Population by Race Washington County

Race	Total Number	Total Percentage
White	20,051	80.4%
Black or African American	3,794	15.2%
Other	1,090	4.4%
Hispanic or Latino	883	3.5%
Non-Hispanic	24,052	96.5%

Data Source: The Florida Legislature, Office of Economic and Demographic Research (2017)

Socio-Economic Indicators Holmes County

Percentage of individuals below poverty level	26
Percent of families below poverty level	19.4
Percent of population under 18 below poverty level	38.1
Percent of civilian labor force unemployed	13.1
Median household income	\$37,437
Population 5+ that speak English less than very well	0.7
Median age	42.3

Data Source: US Bureau of the Census, American Community Survey (2016)

Socio-Economic Indicators Washington County

Percentage of individuals below poverty level	20.5
Percent of families below poverty level	16.6
Percent of population under 18 below poverty level	30.8
Percent of civilian labor force unemployed	9.8
Median household income	\$38,330
Population 5+ that speak English less than very well	1.8
Median age	42

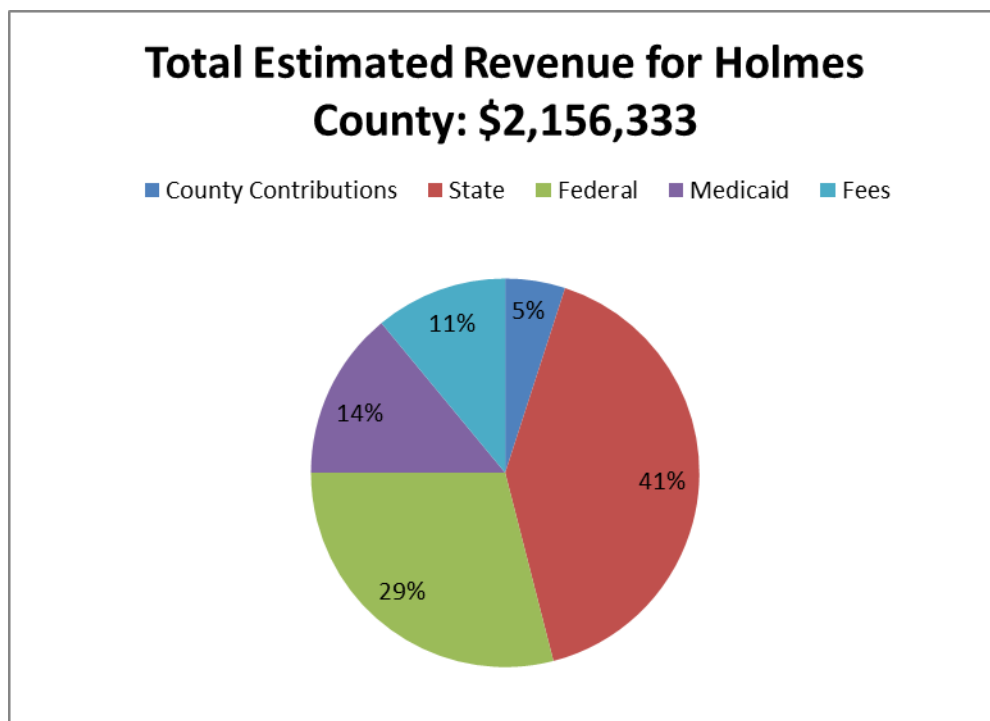
Data Source: US Bureau of the Census, American Community Survey (2016)

Background and Overview

Budget and Revenue

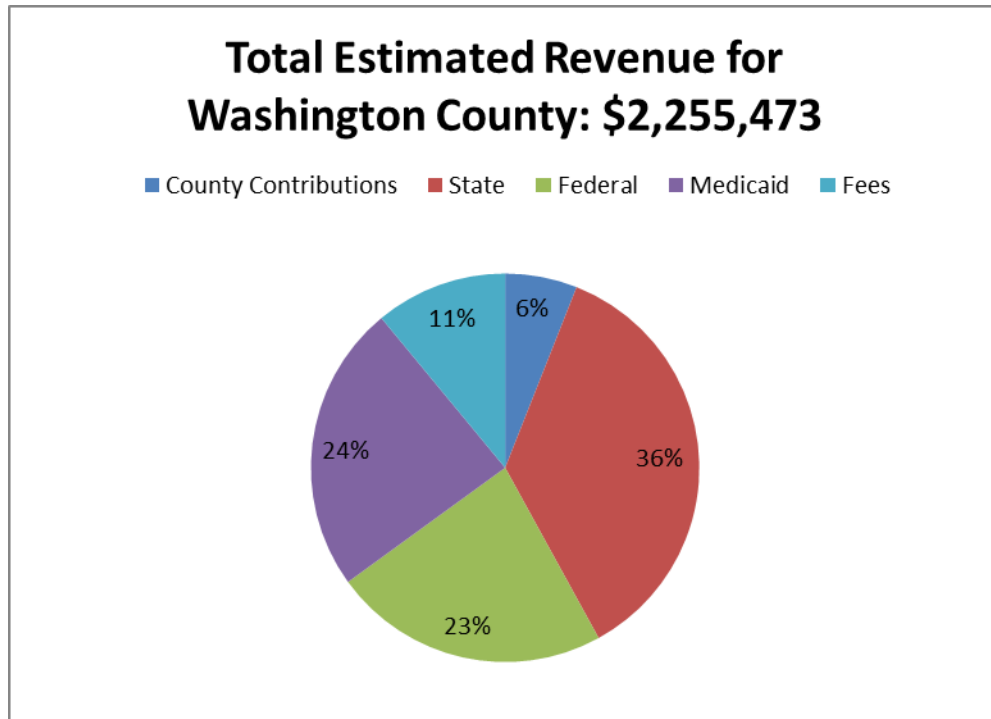
Florida Department of Health in Holmes and Washington Counties financial resources are provided through multiple sources. These include fees, grants, and budget allocations from the County, State and Federal governments. Some of the changes affecting our services and programs include the advent of Statewide Managed Medicaid, state and federal cuts to the Florida Department of Health in Holmes and Washington Counties.

**The Florida Department of Health in Holmes County
Estimated Revenue Percentage by Source
Fiscal Year 2017-2018**



Source: FIRS

**The Florida Department of Health in Washington County
Estimated Revenue Percentage by Source
Fiscal Year 2017-2018**



Source: FIRS

Background and Overview

Programs and Services

Some of the most effective strategies for improving public health include policies and programs that shape the environment and create opportunities for healthier behaviors. This is the basis for Florida Department of Health in Holmes and Washington County's commitment to providing the highest standards of public health through the following core functions and services:

Environmental Health

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

Communicable Disease Control

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

Public Health Preparedness

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

Family Planning

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

Community Health

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

Women, Infants and Children (WIC) We provide nutrition education and counseling, breastfeeding support, and healthy foods to eligible pregnant, breastfeeding and new moms, infants, and children up to age five.

School Health

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

Vital Statistics

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

SWOT Analysis Summary

Strategic Challenges influence our likelihood of future success. In 2018, our department management team along with the leadership team and staff identified the Strategic Challenges and Advantages listed below. They were used to help us identify our Goals and Objectives.

SWOT Analysis FDOH Holmes/Washington

Strengths	Weaknesses
<ul style="list-style-type: none"> • Staffs ability to improvise, adapt, and overcome • Professionalism of staff • Budget management by program staff and supervisors • Creativity of staff to work within budget • Providers work well with clients • Education provided by registered nurses in family planning clinic • Unity of Holmes/Washington staff • Teamwork • Providers • Staff's desire to help the community • FDOH Washington is like a family and there is not a lot of disagreements/arguments • Bilingual staff • Staff involve community partners • Support from management with the National Diabetes Prevention Program (NDPP) program • Staff's desire for community health with innovative ideas • Community reaches out to health department when in need • Supportive staff • Leadership and Department Management teams • Quick response from all departments to any issues 	<ul style="list-style-type: none"> • Lack of labs for women's health ARNP to order for uninsured clients • Interdepartmental communication • Lack of keeping staff informed on updates/communication • Too many duplicate emails from multiple staff and managers • Lack of position and salary advancement • Lack of resources - medical specialist • Hard to get Medicaid and uninsured clients specialty services (x-ray, colonoscopies, CTs, Hep. C, Rheumatology, Pulmonology, pain specialist, and OB/GYN) • Transportation • Scheduling patients is not quick nor easy • Limited providers/staff of providers • Scheduling system - too many restrictions/questions • HMS/Electronic Health Record • Frustration of staff due to bureaucracy • Lack of staffing support for Dr. Swift and Megan Voss, ARNP • Human Resources - FLHealth Desk slowing hiring process down and difficult to work through • State training is delayed or often comes after a process has already been initiated

<ul style="list-style-type: none"> • Compassionate honesty – staff are honest with each other in a compassionate way • Epidemiology nurse's relationship with community providers and Department of Corrections staff • Talented staff 	<ul style="list-style-type: none"> • Environmental Health - Database, lack of staff, and lack of money • Funding • Lack of community awareness of services • Community's attitude/knowledge about health department and stigma
<p>Opportunities</p> <ul style="list-style-type: none"> • Educate patients on reputable resources (websites, etc.) • Outlook training for staff • Positions within health department for staff to move into • Educate public about services and eligibility • Improve patient flow process • Internal monitoring program • Community education on insurance and providers • Opportunity to negotiate with MMA • Coding and billing education • Meeting with providers and billing parties • Feedback on denials (billing) - work with those to improve billing process and reimbursement • Credentialing insurance providers with other insurance companies • Educate community on disaster recovery services • NDPP billing • Customer service staff training • Available Program 17 vaccines • Telemedicine programs (schools) • Upcoming retirement of staff - grow leadership staff that can potentially replace those leaving • After hours clinic for teenagers who are in school • Providers to provide education to teenagers 	<p>Threats</p> <ul style="list-style-type: none"> • Pan Care • Medicaid reimbursement • Telemedicine per other providers • Birth control apps decreasing patient visits • Online STD testing with no provider • Politics/new Governor • Funding • More providers in community not seeing zero pay and those clients coming to health department • Retirement of leadership staff • Social media restrictions • Community obtaining incorrect information from Internet <p>Changing/Emerging Trends</p> <ul style="list-style-type: none"> • Telemedicine • Community providers are looking at more efficient and cheaper processes • Tobacco - more opportunity/electronic devices • Lack of education on so many new devices • Such rapid change in schools - can't keep up with rules and disciplinary actions for rapid changes • Medical marijuana • Outbreaks (Zika, etc.)

*See Appendix B for a description of the SWOT process

Strategic Priorities

Strategic Issue Area 1: Health Equity

Goal 1.1: Increase opportunities to achieve healthier outcomes

Strategy 1.1.1: Increase access to care via telemedicine

Strategy 1.1.2: Increase marketing/education to the public on services

Strategic Issue Area 2: Long, Healthy Life

Goal 2.1: Increase healthy life expectancy

Strategy 2.1.1: Increase number of patients utilizing HIV PrEP

Strategy 2.1.2: Improve cardiovascular health of adults

Strategy 2.1.3: Decrease diabetes rates (NDPP)

Strategy 2.1.4: Increase number of diabetics receiving education (DSME)

Strategy 2.1.5: Increase knowledge regarding family planning and sexually transmitted disease services available through the health department

Strategic Issue Area 3: Readiness for Emerging Health Threats

Goal 3.1: Demonstrate readiness for emerging health threats

Strategy 3.1.1: Increase vaccination rates for children and adults

Strategy 3.1.2: Decrease use of electronic nicotine delivery systems

Strategic Issue Area 4: Effective Agency Processes

Goal 4.1: Establish a sustainable infrastructure, which includes a competent workforce, standardized business practices, and effective use of technology

Strategy 4.1.1: Decrease clinic no show rates

Strategy 4.1.2: Produce a workforce development plan

Strategies and Indicators

Strategic Issue Area 1: Health Equity

Strategies	Objectives
Strategy 1.1.1: Increase access to care via telemedicine	A. By September 30, 2021, partner with local FQHC and/or local hospital to implement telemedicine program in Holmes and Washington schools.
Strategy 1.1.2: Increase marketing/education to the public on services	A. By December 30, 2021, FDOH Holmes and Washington will participate 20 events per year (60 total) and place two announcements in the local paper per year (6 announcements) educating the public on services.

Strategic Issue Area 2: Long, Healthy Life

Strategies	Objectives
Strategy 2.1.1: Increase number of patients utilizing HIV PrEP	A. By December 30, 2021, increase the number of clients that access PrEP from 0 to 15 in Holmes County and from 3 to 18 in Washington County.
Strategy 2.1.2: Increase cardiovascular health	A. By April 30, 2021, A) increase the percent of adults who meet aerobic recommendations from 38.2% to 41.2% (Holmes) and from 43.8% to 47.8% (Washington). B) Decrease the percentage of adults who are obese from 32.4% to 29.4% (Holmes) and 37.4% to 34.4% (Washington).
Strategy 2.1.3: Decrease diabetes rates through the National Diabetes Prevention Program	Increase the number of participants that receive diabetes prevention and management education in Holmes and Washington Counties from 87 to 237 by June 30, 2021.
Strategy 2.1.4: Increase number of diabetics receiving education	Increase the number of participants that receive diabetes prevention and management education in Holmes and Washington Counties from 87 to 237 by June 30, 2021.
Strategy 2.1.5: Increase knowledge regarding family planning and sexually transmitted disease services available through the health department	By December 30, 2021, offer 147 classes in Holmes County and 168 in Washington County to educate students on family planning and sexually transmitted disease along with services available through the health department.

Strategic Issue Area 3: Readiness for Emerging Health Threats

Strategies	Objectives
Strategy 3.1.1: Increase vaccination rates for children and adults	A. By December 30, 2021, participate in 18 vaccine promotion events in Holmes and Washington Counties.
Strategy 3.1.2: Decrease use of electronic devices/delivery systems	A. By December 30, 2021, reduce the number of Holmes and Washington youth (11-17) who are currently using electronic vaping from 11.9% to 10% for Holmes and 18.9% to 17% for Washington.

Strategic Issue Area 4: Effective Agency Processes

Strategies	Objectives
4.1.1: Decrease clinic no show rates	A. By June 30, 2019, decrease the clinic no show rate at FDOH-Holmes from 15.2% to 12% and at FDOH-Washington from 19.8% to 16.5%.
Strategy 4.1.2: Implement a workforce development plan	A. By December 31, 2019, produce a workforce development plan.

Appendix A

The Florida Department of Health in Holmes/Washington Counties County Strategic Planning Committee Members as of November 2018

Executive Committee

Karen Johnson, Health Officer
Kim Moore, Business Manager
Allen Swift, M.D., Medical Director
Traci Corbin, Accreditation/Quality Improvement Coordinator
Susie Sewell, Director of Nursing
Jace Albury, Holmes Environmental Health Director
Amanda Baker, Washington Environmental Health Director
Sheri Rushing, Information Technology Director
Drew Whitford, D.M.D., Washington Dental Director

Committee Members

Brenda Blitch, Preparedness Planner
Allison Blevins, Preparedness Planner
Valery Lawton, Healthy Start Program Coordinator
Jennifer Eldridge, Holmes School Health Program Coordinator
Stephanie Green, Washington School Health Program Coordinator
Christopher Lauen, Holmes Tobacco Prevention Coordinator
Sharron Hobbs, Washington Tobacco Prevention Coordinator
Fran Amerson, Personnel Liaison
Kathy Greene, Washington Administrative Assistant
Delicia Gainer, Holmes Front Office Supervisor
Hannah Strickland, Washington Front Office Supervisor
Carolynn Henderson, Front Office Supervisor
Donna Martin, Holmes Clinic Supervisor
Brittany Johnson, Washington Clinic Supervisor
Milton Brown, Green Dot Program
Arely Sapp, Green Dot Program
Shari Smith, Washington School Health Program
Sandy Rushing, Holmes School Health Program
Candice Bridges, Washington Clinic
Glen Nobles, A.P.R.N.
Candice Hudson, Epidemiology Nurse
Barbara Sanders, Washington Clinic
Megan Voss, Women's Health A.P.R.N.
Russell Thomas, Washington Environmental
Melissa Medley, R.N., Heart Health Plus

Appendix B

Planning Summary

Members of the Florida Department of Health Holmes & Washington Executive Management Team met to oversee the development of the Strategic Plan. Executive leadership first laid out the timeline and framework for the plan. After some discussion with Holmes/Washington leadership team and external partners, they finalized the strategic priority areas: health equity; long, healthy life; readiness for emerging health threats; and effective agency processes.

In preparation for the SWOT analysis, staff from DOH- Holmes/Washington summarized data from the Community Health Assessments, the Community Health Improvement Plans, County Health Rankings, Florida Behavioral Risk Surveys, Employee Satisfaction Surveys, County Snapshot, Administrative Snapshot, State Strategic Plan, and CHARTS.

The SWOT analysis was conducted at a face-to-face meeting with staff from Executive Management and Leadership teams on November 8, 2018. The teams looked at key overlapping opportunities that aligned with the State priority issues of healthy moms and babies; long, healthy life; readiness for emerging health threats; effective agency processes; and regulatory efficiency. After completion of the SWOT analysis the teams were divided into four identified Holmes/Washington priority issue areas to develop goals, strategies, and objectives.

The draft strategic priorities, goals, strategies, and objectives were shared with all DOH- Holmes/Washington staff on February 1, 2019 for comment. The final strategic plan was presented to the PMC on February 14, 2019.

The following is the Strategic Plan Schedule of Meetings:

MEETING DATE	MEETING TOPIC
November 8, 2018	Strategic Planning Meeting
January 25, 2019	Performance Management Council (PMC) received draft of Strategic Plan for review and revisions
February 14, 2019	PMC approved final draft of Strategic Plan
February 15, 2019	All staff received draft of Strategic Plan that had been approved by PMC

Monitoring Summary

The PMC is responsible for measuring, monitoring and reporting of progress on the goals and objectives of the Strategic Plan. The members of which will monitor the Strategic Plan through monthly executive management meetings, where the Strategic Plan will be a standing agenda item. On a quarterly basis, the PMC Team will review quarterly Strategic Plan Tracking Reports, showing progress toward goals, and annually, a Strategic Plan Progress Report, assessing progress toward reaching goals and objectives and achievements for the year. We will review and revise the Strategic Plan annually by October, based on an assessment of availability of resources and data, community readiness, the current progress and the alignment of goals.

In the spirit of continuous improvement, DOH-Holmes/Washington will use the Plan, Do, Check, Act (PDCA) cycle for Strategic Planning. The process is shown below.



Appendix C

Stakeholder Engagement

The Florida Department of Health in Holmes & Washington Counties will work diligently to maintain transparency throughout the Strategic planning process. Karen Johnson, Administrator will engage community stakeholders through numerous channels. Some key activities will include: presenting the County Health Departments SWOT Analysis and final Strategic Plan to Board of County Commissioners, making copies available at the public library and DOH-Holmes & Washington County websites, and sharing findings and final plan with community health advisory groups.

Tentative Community Engagement Activities

February 2019	Final DOH Holmes/Washington Strategic Plan uploaded to DOH Holmes & Washington websites
March-May 2019	SWOT Analysis and final DOH Holmes/Washington Strategic Plan presented to local health advisory group
March 2019	Karen Johnson will provide the County Health Department's final strategic plan to the Board of County Commissioners

Appendix D

Plan of Work

Strategic Issue Area: Health Equity

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
1.1.1: By September 30, 2021, partner with local FQHC and/or local hospital to implement telemedicine program in Holmes and Washington schools.	0 (H) 0 (W)	1 (H) 1 (W)	SHIP – MCH2.2		CD1	December 30, 2021	<ul style="list-style-type: none"> FDOH Holmes and Washington
1.1.2: By December 30, 2021, FDOH Holmes and Washington will participate 20 events per year (60 total) and place two announcements in the local paper per year (6 announcements) educating the public on services.	0 (H/W) 0 (H/W) Announcements	60 (H/W) events 6 (H/W) Announcements	SHIP - MCH2.2	Program Project 1		Dec. 31 2021	<ul style="list-style-type: none"> Clinic Healthiest Weight Program Coordinator Tobacco Prevention Heart Health Plus Program Coordinator Healthy Start Program Green Dot Program

Strategic Issue Area: Long, Healthy Life

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
2.1.1: By December 30, 2021, increase the number of clients that access PrEP from 0 to 15 at Holmes County and from 3 to 18 in Washington County.	0 (H) 3 (W)	15 (H) 18 (W)	SHIP – 1D2.1 and 2.2		2.1.5		<ul style="list-style-type: none"> Clinics

2.1.2: A) By April 30, 2021, increase the percent of adults who meet aerobic recommendations from 38.2% to 41.2% (Holmes) and from 43.8% to 47.8% (Washington). B) Decrease the percentage of adults who are obese from 32.4% to 29.4% (Holmes) and 37.4% to 34.4% (Washington).	38.2% 43.8%	41.2% 47.8%	Holmes Goal 1	Program Project 2		April 30, 2021	<ul style="list-style-type: none"> • Healthiest Weight Program Coordinator • Heart Health Plus Program Coordinator • Healthy Start Program • Clinics
2.1.3 and 2.1.4: Increase the number of participants that receive diabetes prevention and management education in Holmes and Washington Counties from 87 to 237 by June 30, 2021.	87	237	Holmes Goal 1	Program Project 2		June 30, 2021	<ul style="list-style-type: none"> • Healthiest Weight Program Coordinator • Heart Health Plus Program Coordinator • Clinics
2.1.5: By December 30, 2021, offer 147 classes in Holmes County and 168 in Washington County to educate students on family planning and sexually transmitted disease along with services available through the health department.	49 (H) 56 (W)	147 (H) 168 (W)	Holmes Goal 1	Program Project 1	3.1.1	December 30, 2021	<ul style="list-style-type: none"> • School Health

Strategic Issue Area: Readiness for Emerging Health Threats

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
3.1.1: By December 30, 2021, participate in 18 vaccine promotion events in Holmes and Washington Counties.	0	18	SHIP - IM2.1		3.1.1	December 30, 2021	<ul style="list-style-type: none"> Clinics
3.1.2: By December 30, 2021, reduce the number of Holmes and Washington youth (11-17) who are currently using electronic vaping from 11.9% to 10% for Holmes and 18.9% to 17% for Washington.	11.9% (H) 18.9% (W)	10% (H) 17% (W)	Holmes Goal 2		3.1.4	December 30, 2021	<ul style="list-style-type: none"> Holmes/Washington Tobacco Programs Holmes/Washington Healthy Start Clinics

Strategic Issue Area: Effective Agency Processes

Objective	Baseline	Target	CHIP Alignment	QI Plan Alignment	Agency Strategic Plan Alignment	Due Date	Responsibility
4.1.1: By June 30, 2019, decrease the clinic no show rate at FDOH-Holmes from 15.2% to 12% and at FDOH-Washington from 19.8% to 16.5%.	15.2% (H) 19.8% (W)	12%(H) 16.5% (W)					<ul style="list-style-type: none"> Clinics Front Offices
4.1.2: By December 31, 2019, produce a workforce development plan.	0 (H/W)	1 (H/W)			4.1.1		<ul style="list-style-type: none"> Performance Management Council

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 (Allison & Kaye, 2005).

Objective

Short to intermediate outcome statements that are specifically tied to the strategy and goal. Objectives are clear and measurable.

Measure of change, in what, by whom, by when

Strategy

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 target for achieving objectives.

