



Florida Department of Health in Marion County

STRATEGIC PLAN

July 1, 2022–December 31, 2026



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Published: July 2022

Revised: January 2023

Produced by:
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Mission, Vision, and Values

• OUR MISSION

Why do we exist?

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

• OUR VISION

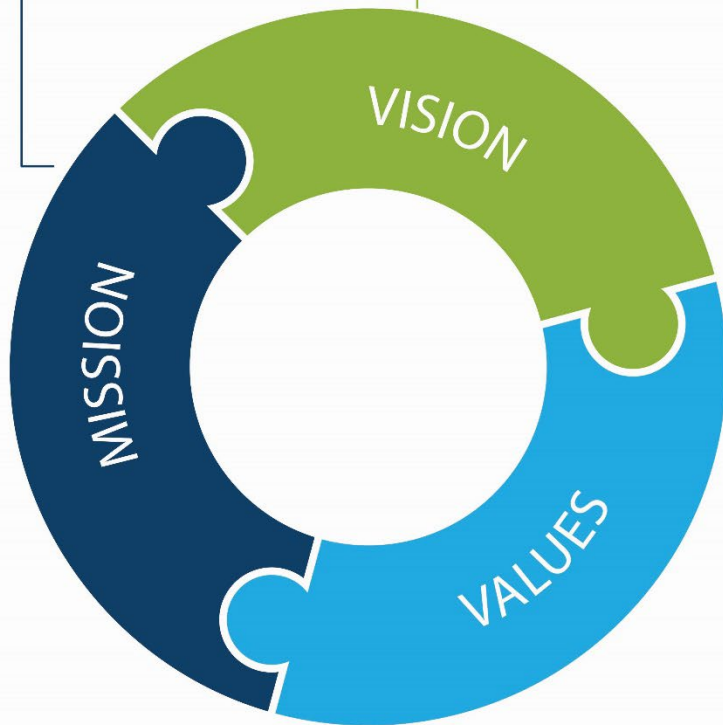
What do we want to achieve?

To be the Healthiest State in the Nation.

• OUR 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 and solve problems.
- A** *ccountability*
We perform with integrity and respect.
- R** *esponsiveness*
We achieve our mission by serving our customers and engaging our partners.
- E** *xcellence*
We promote quality outcomes through learning and continuous performance improvement.





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 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.

All County Health Department strategic plan objectives align with and support the agency strategic plan. This alignment contributes to a state-wide integrated public health system. The Agency Performance Management Council establishes the priorities that guide the County Health Departments’ Performance Management Councils as they tailor goals, strategies, and objectives specific to their county needs. The State Surgeon General, who also serves as the Secretary of the Florida Department of Health, has weekly meetings with the Executive Office of the Governor to brief them on the Department’s activities, programs, public health impact, and strategic plans. This allows for collaboration across government organizations for the benefit of Floridians.

Demographics

The Florida Department of Health in Marion County (DOH-Marion) serves a population of 360,210 (2020, U.S. Census Bureau, American Communities Survey). **Where we live influences our health.** Demographic, socioeconomic, and environmental factors create unique community health service needs. A key demographic characteristic that sets Marion County apart from other Florida counties is the age distribution of its population. As shown in the data table below, 29 percent of Marion County’s population is aged 65 years and older compared to 20.5 percent for Florida as a whole.

**Population by Age
Marion County and Florida**

Age Group	Marion County – 2020		Florida – 2020
	Total Number	Total Percentage	Total Percentage
< 5 years	17,964	5.0	5.3
5 - 14 years	37,688	10.4	11.1
15 - 24 years	35,754	9.9	11.7
25 - 44 years	74,633	20.7	25.1
Subtotal	166,039	46.0	53.2
45 - 64 years	90,249	25.0	26.3
65 - 74 years	56,144	15.6	11.3
> 74 years	47,778	13.4	9.2
Subtotal	194,171	54.0	46.8

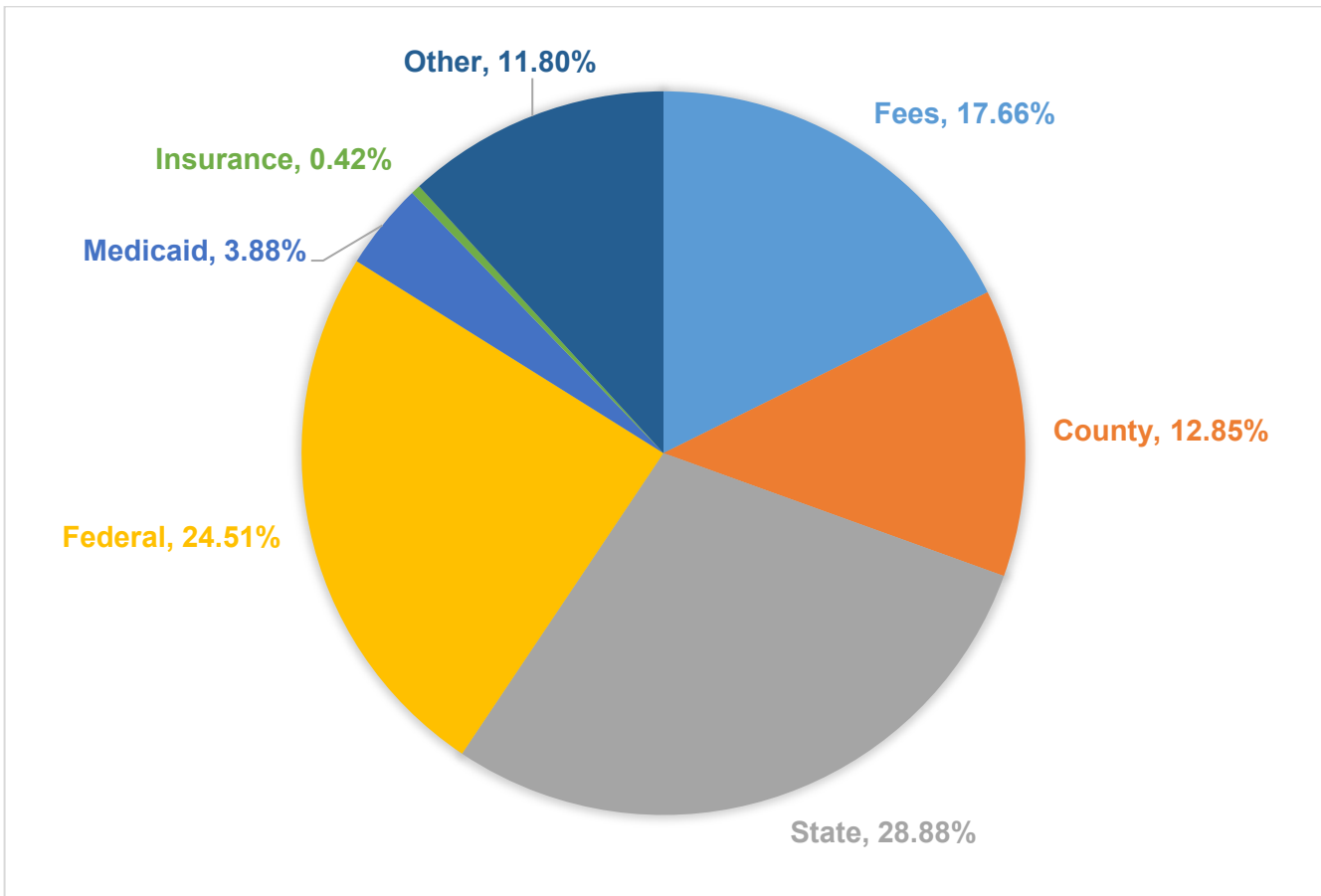
Source: U.S. Census Bureau, American Communities Survey, 2020



Budget and Revenue

Financial resources for DOH-Marion are provided through multiple sources. These include fees, grants, and budget allocations from the county, State, and Federal governments. Please see the data below.

**Florida Department of Health in Marion County
Revenue Percentage by Source
Fiscal Year: 2020-2021
Total Revenue: \$15,332,318**



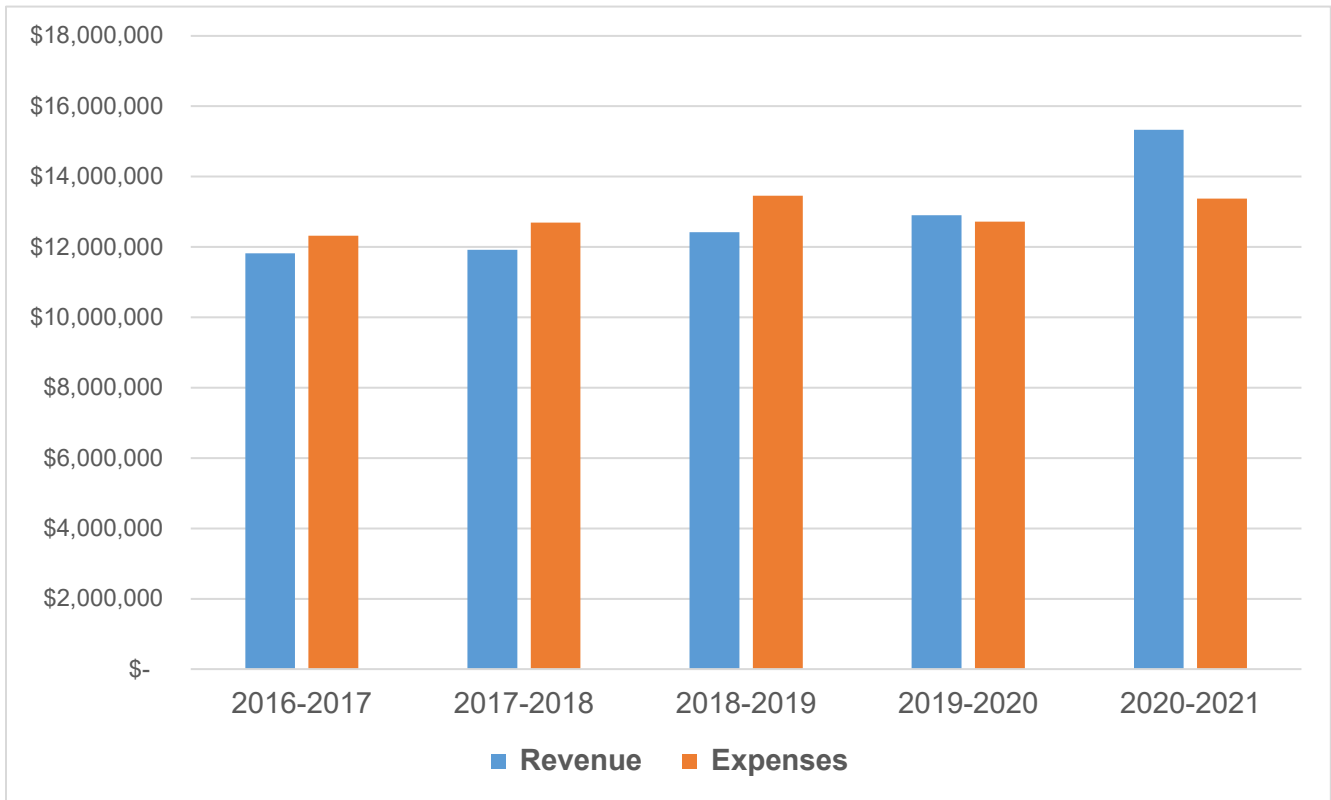
Source: Florida Department of Health, Financial and Information Reporting System (FIRS), 2022



Budget and Revenue (Cont'd)

Some of the budget and revenue changes affecting our services and programs in DOH-Marion include responding to the COVID-19 pandemic in 2020 and 2021. The graph below shows our revenue and expense relationship over the past five years. As can be seen, for the first three of the five fiscal years shown revenues rose slightly, however expenses outpaced them. The two most recent fiscal years saw changes that resulted in a reversal with net gains for the health department.

**Florida Department of Health in Marion County
Revenue and Expenses FY 2016-2017 – 2020-2021**



Source: Florida Department of Health, Financial and Information Reporting System (FIRS), 2022



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 DOH-Marion's commitment to providing the highest standards of public health through the following core functions and services:

Environmental Health

The Florida Department of Health protects 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. Marion County's programs include the biomedical waste program; body piercing, tanning and tattooing facility inspections; drinking water programs that include well permitting, private well and limited use public water systems inspections, surveillance, and permitting; food hygiene; group care health and safety inspections of schools, foster homes, assisted living facilities and group homes; mobile home parks and recreational camp inspections; onsite sewage systems permitting; public swimming pools and spa inspections; rabies surveillance; and sanitary nuisance investigations.

Communicable Disease and Epidemiology

The Florida Department of Health protects 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. DOH-Marion's Epidemiology program is responsible for the surveillance of reportable communicable diseases other than STIs and HIV/AIDs, including Tuberculosis, Hepatitis, and COVID-19 among many other diseases.

Public Health Preparedness

The Florida Department of Health partners 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. In addition, DOH-Marion is responsible for managing the county's special needs shelter program and administers the Marion County Medical Reserve Corps volunteer program.

Community Health Promotion and Wellness Program

The Florida Department of Health plans and implements programs to promote healthy behaviors and reduce chronic disease through education, community outreach, and collaborative partnerships. In Marion County these include the BRAZEN program for positive youth development, chronic disease management and prevention initiatives, Healthiest Weight Florida program, injury prevention and Safe Kids, school health, refugee health program, and the Overdose Data to Action grant program to reduce drug overdoses and encourage recovery for persons with substance use problems.



Health Equity

DOH-Marion strives 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. The Marion County Health Equity Task Force, managed and lead by the health department's health equity liaison, develops and implements strategies to promote health equity for all Marion County residents.

Clinical, Dental, and Nutrition Services

DOH-Marion offers a variety of services for expecting moms, newborn babies, infants and toddlers, school-aged children, adolescents, and adults. Our services are provided by highly qualified physicians, dentists, nurses, social workers, and other healthcare providers. Clinical services include family planning; immunizations; examination, treatment, consultation, and educational services for person who may have or have a sexually transmitted disease including HIV; and preventive healthcare services offered by the DOH-Marion's Mobile Health Unit.

The Healthy Start program serves all pregnant women at high risk for poor pregnancy outcomes with education, resource information, case management, and care coordination.

The Dental Program provides diagnostic, restorative, prevention and educational services to children, youth, and adults at a variety of venues including at the health department, the College of Central Florida in Ocala, Marion County Head Start campus, and at designated Marion County public schools.

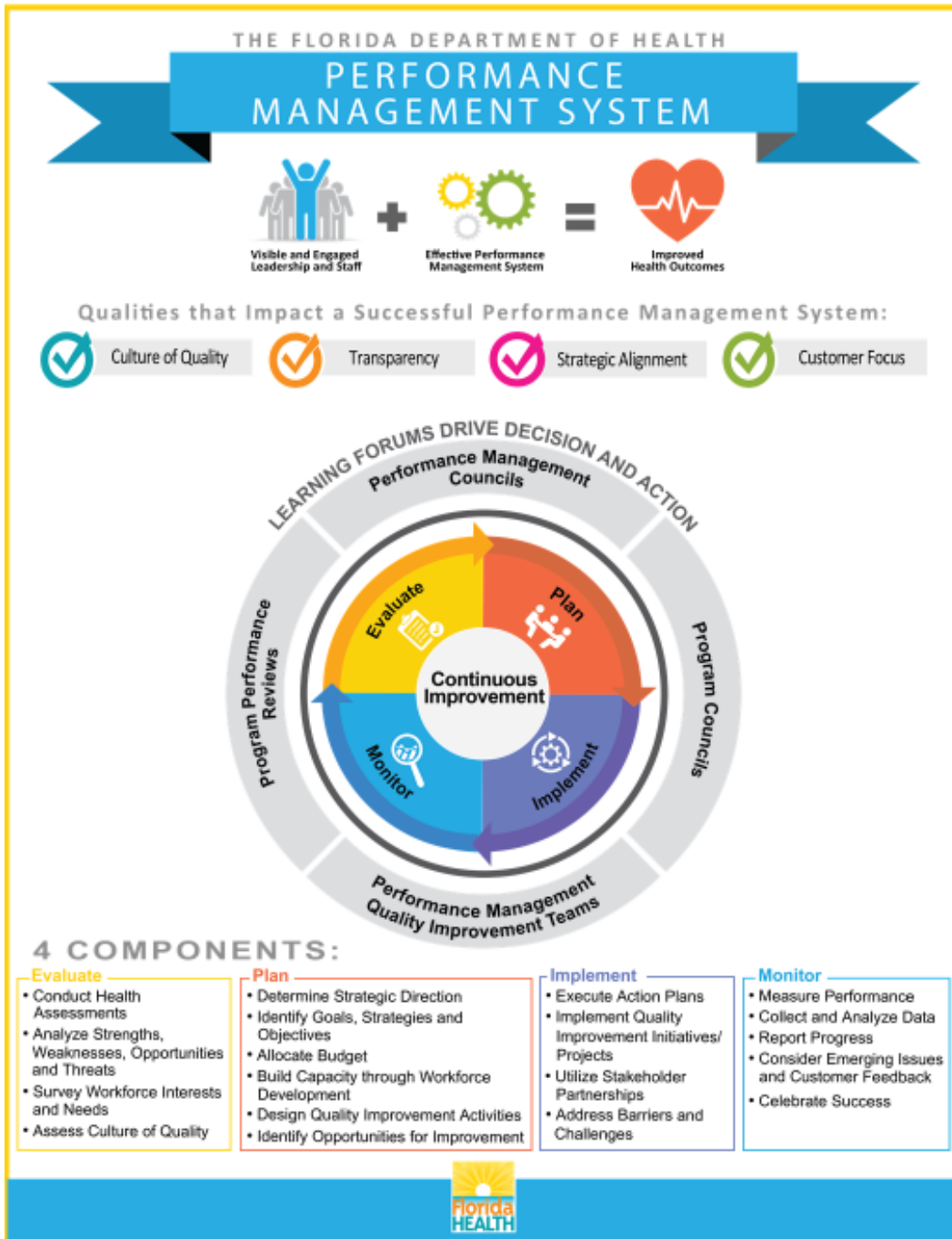
The Special Supplemental Nutrition Program for Women, Infants, and Children, or WIC, is the federally funded nutrition program for women, infants, and children under the age of five. At no cost to participants, DOH-Marion's WIC program offers nutrition education and counseling, breastfeeding support, access to healthy foods, and referrals for immunizations, healthcare and community services.

Vital Statistics

DOH-Marion maintains Florida birth and death records locally and assists 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. DOH-Marion's Office of Vital Statistics can provide certified copies of Florida birth certificates by mail and on a walk-in basis. This office also provides certificates for deaths that occurred in Florida from 2009 to the present.

Planning Summary

The 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 strategic plan sets the direction for action for DOH-Marion for a four-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.



Planning Summary

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 DOH-Marion 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.

DOH-Marion initiated a new strategic planning process in February 2022 to define the direction and course of the health department for consumers, employees, administrators, and legislators for the next four and a half years. The plan will position DOH-Marion to operate as a sustainable integrated public health system and provide its customers with quality public health services. It is a living document that the health department will evaluate and update annually to address new challenges posed by the changing public health environment.

Senior leadership championed the five-month planning process and its 26 total workgroup and large group meetings. Attending these meetings were numerous internal stakeholders including the senior leadership, program managers, and a dedicated performance management council. DOH-Marion 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.

DOH-Marion 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 impact 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 DOH-Marion summarized and presented information from the sources listed on page 22 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

Planning Summary

- 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 11.

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 objectives for each goal area. The objectives were then routed back to the performance management council for comment and approval.

The following is the strategic planning schedule of meetings:

Meeting Date - 2022	Meeting Topic
February 18	Strategic Planning Kick-Off Meeting, SWOT discussion
March 3	Prioritization Meeting, organizing for writing goals, strategies, objectives
March 17, March, 24, March 31, April 7, April 14, April 21, and April 27	Infrastructure and Capacity Workgroup Meetings to write goals, identify strategies, develop measurable objectives, and select key activities
March 24, April 1, April 8, April 15, and April 27	Community Engagement Workgroup Meetings to write goals, identify strategies, develop measurable objectives, and select key activities
March 24, April 1, April 11, April 19, and April 27	Population Health Outcomes Workgroup Meetings to write goals, identify strategies, develop measurable objectives, and select key activities
March 24, March 29, April 4, April 15, and April 27	Workforce Workgroup Meetings to write goals, identify strategies, develop measurable objectives, and select key activities
May 20	Strategic Planning Executive Committee Meeting to review and discuss draft goals, strategies, objectives, and key activities
May 27	Strategic Plan Report Out and Implementation Planning Meeting

DOH-Marion staff monitor strategic plan objectives through implementation plans. The Strategic Planning Workgroup 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). Objective owners enter data into the department's online plan tracking system and the Strategic Planning Workgroup generates reports that DOH-Marion Performance Management Council participants use as a reference when the strategic plan is discussed.



Strategic Planning Participants

Florida Department of Health in Marion County Strategic Planning Participants 2022

Craig Ackerman <i>Operations Director</i>	Christy Jergens <i>Community Health Director</i>
Lisa Bonitatis <i>Administrative Services Director</i>	Deborah Lambcke <i>Records Management Analyst</i>
Debi Butler <i>Staff Assistant</i>	Mark Lander <i>Health Officer and Administrator</i>
Shanna Brown <i>Human Services Counselor</i>	Carol Lane <i>Distributed Computer System Specialist</i>
Kelly Conklin <i>Director of Nursing</i>	Randy Ming <i>Public Health Preparedness Planner</i>
Dan Dooley <i>Environmental Administrator</i>	Laura Moffatt <i>Community Health Nurse</i>
Robin Dowdy <i>Healthy Start Care Coordinator</i>	Deborah Nowak <i>Dental Program Supervisor</i>
Jessie Driggers <i>Health Education Consultant</i>	Tracey Sapp <i>Health Education Program Manager</i>
Sherry Duncan <i>Assistant Director</i>	Armanda Spangler <i>Biological Scientist</i>
Tamara Frazier <i>OPS Senior Clerk</i>	Cheryl Stephens <i>WIC Senior Clerical Supervisor</i>
Anne Gerard <i>HIV Clinic Supervisor</i>	Sheila Storlie <i>Administrative Assistant</i>
Michael Gilmer <i>QI Coordinator</i>	Jennifer Tartaglia <i>Sr Public Health Nutrition Supervisor, WIC</i>
Mayra Gonzalez <i>Clerk Specialist</i>	Bill Thompson <i>Public Information Officer</i>
Leaneze Hawkins <i>Health Educator</i>	Quameshia Townsend <i>Health Education Consultant</i>
Tracy Huffman <i>Staff Assistant</i>	Lisa Whitt <i>Senior Clerical Supervisor</i>
Margaret Hunter <i>Health Support Worker</i>	Linda Wilinski <i>Environmental Specialist</i>
Mary Anne Jackson <i>Healthy Start and Immunization Program Manager</i>	Sarah Wright <i>Lead Health Support Specialist</i>

Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

Strengths (Internal)	Opportunities (External)
<p>Agency Infrastructure:</p> <ul style="list-style-type: none"> Physical plant, safety, investments in IT Financial strength, sound fiscal processes Leaders, culture of leadership development Emergency preparedness and response; plans, use of Incident Command System <p>Capacity:</p> <ul style="list-style-type: none"> High customer satisfaction Workforce diversity in backgrounds, skills Teamwork, social support, communications Staff commitment to serving clients Investments in training, cross training Cross program sharing, internal and external partners <p>Emerging Trends:</p> <ul style="list-style-type: none"> Innovation; graphic design and GIS Enhanced Quality Improvement capabilities 	<p>Agency Infrastructure:</p> <ul style="list-style-type: none"> Agency-wide focus on and investments in health equity Explore need for satellite clinics, expanded or new use of telehealth technology <p>Capacity:</p> <ul style="list-style-type: none"> Success of travel clinic for vaccines Build on communication, reputation gains from pandemic response Need for public health expertise/presence with community partner agencies to assure coordinated service to our client populations <p>Emerging Trends:</p> <ul style="list-style-type: none"> Need for preventive services particularly for mental wellness for children, youth, families Demand for solution to shortage of long-term care facilities, resources Funding for substance use/addiction programs and services; tobacco and vaping program resources
Weaknesses (Internal)	Threats or Challenges (External)
<p>Agency Infrastructure:</p> <ul style="list-style-type: none"> Service accessibility, range of services to meet community needs Maintaining appearance of facilities, assuring resources are inventoried and secure Best, efficient use of electronic communications; response times <p>Capacity:</p> <ul style="list-style-type: none"> Staff turnover, retaining staff in competitive market Foundational understanding of public health, agency services, mandates Connecting clients to other community services <p>Emerging Trends:</p> <ul style="list-style-type: none"> Promoting community wellness across large, diverse geography and population Gaps in communications with other providers 	<p>Agency Infrastructure:</p> <ul style="list-style-type: none"> Mistrust of CDC, science, and credibility of agency, public health Agency-wide restrictions on use of internet-based services (e.g., on-line bill pay) <p>Capacity:</p> <ul style="list-style-type: none"> Staff burnout, stress, and resulting turnover Scope of authority limitations or boundaries when working with other agencies Stigma associated with use of our services <p>Emerging Trends:</p> <ul style="list-style-type: none"> Climate change, changing severity of weather-related emergencies Impact of inflation on already-stressed communities in areas of housing, food, transportation (social determinants of health) Barriers to internet-based services, technology divide for our clients



Objectives

Priority 1: Health Department Infrastructure and Capacity					
Goal 1.1: Improved Use of Information Technology (IT) Resources					
Strategy: Establish processes to expand capacity of IT					
Objectives:	Baseline Value (Baseline Date)	Target Value (Target Date)	Lead Entity Responsible	Objective Status	Alignment
Objective 1.1.1: Reduce the percent of basic IT help desk requests from 8% (2022) to 4% per month by Dec. 31, 2026 Data Source: DOH-Marion IT count of IT tickets for simple connectivity issues	4% (2022)	8% (12/31/26)	DP Administrator	On Track	
Objective 1.1.2: Increase the number of waiting areas with tablet kiosk check-in systems from one (2022) to five by Dec. 31, 2026 Data Source: DOH-Marion IT quarterly count of waiting areas where system is implemented	1 (2022)	5 (12/31/26)	DP Administrator	On Track	
Goal 1.2: Enhance DOH-Marion Culture of Quality					
Strategy: Conduct activities that promote, support, and communicate our quality improvement culture					
Objective 1.2.1: Increase DOH-Marion's NACCHO Culture of Quality score from 4.4 (2020) to 5.2 by Dec. 31, 2026 Data Source: NACCHO Culture of Quality survey (conducted every 3 years)	4.4 (2020)	5.2 (12/31/26)	QI Coordinator	On Track	Agency Plans: ASP–Goal 4.1, Obj 4.1.1A CHD Plans: PMQI–Section 2 WFD–Goal 4



Objectives

Goal 1.3: Assure DOH-Marion Financial Sustainability					
Strategy: Use available funding resources effectively					
Objectives	Baseline Value (Baseline Date)	Target Value (Target Date)	Lead Entity Responsible	Objective Status	Alignment
Objective 1.3.1: Increase the percent of federal grant funding, excluding COVID-19-related funding, used each year from 83% (2021) to 95% by Dec. 31, 2026 Data Source: Schedule C report and OCA cash balance report quarterly evaluation	83% (2021)	95% (12/31/26)	Administrative Services Director	On Track	Agency Plans: ASP–Goal 4.1, Obj 4.1.2
Goal 1.4: Ensure Facilities, Equipment, and Resources Serve the Public Health Needs of Marion County					
Strategy: Expand DOH-Marion infrastructure into underserved areas					
Objective 1.4.1: Launch new WIC mobile unit to serve women and children in remote areas of the county by June 30, 2025 Data Source: Quarterly WIC assessment	0 (no WIC mobile unit; 2022)	1 WIC mobile unit (06/30/25)	Public Health Nutrition Program Director	On Track	
Objective 1.4.2: Establish new, permanent facilities in eastern and western Marion County to accommodate WIC and other public health services by Dec. 31, 2026 Data Source: DOH-Marion Quarterly Facilities Assessment	0 (no facilities in eastern or western Marion County; 2022)	2 new WIC facilities (12/31/26)	Assistant County Health Department Director	On Track	
Strategy: Assure surge staffing capacity through volunteers					
Objective 1.4.3: Increase Marion County Medical Reserve Corps membership from 75 (2022) to 100 by Dec. 31, 2026 Data Source: Marion County Medical Reserve Corps roster monthly count of new members	75 (2022)	100 (12/31/26)	Public Health Preparedness Planner	On Track	Agency Plans: AEOP- Core Mission 11 CHD Plans: EOP–Volunteers



Objectives

Priority 2: Community Engagement					
Goal 2.1: Advance Health Equity Understanding					
Strategy: Educate community on health inequities in Marion County					
Objectives:	Baseline Value (Baseline Date)	Target Value (Target Date)	Lead Entity Responsible	Objective Status	Alignment
Objective 2.1.1: Increase health equity training events presented to the community from 0 (2022) to 10 by Dec. 31, 2026 Data Source: Roster of attendees	0 events (2022)	10 events (12/31/26)	Health Education Program Manager	On Track	Agency Plans: ASP–Goal 1.1, Obj 1.1.2A, B, C
Goal 2.2: Foster Positive Community Relations					
Strategy: Improve DOH-Marion reputation in the community					
Objective 2.2.1: Increase quarterly earned media placements from 7 (2021) to 15 by Dec. 31, 2026 Data Source: Daily news clips	7 earned media placements per quarter (2021)	15 earned media placements per quarter (12/31/26)	Public Information Officer	On Track	
Goal 2.3: Enhance Community Partnerships					
Strategy: Strengthen existing partnerships					
Objective 2.3.1: Increase the annual number of joint-branded events, published products, or other joint efforts with partners from TBD (2021) to TBD by Dec. 31, 2026 Data Source: Monthly program manager poll	0 annual joint branded events, published products or joint efforts (2022)	Minimum of 1 annual joint branded event, published product or joint effort (12/31/26)	Community Health Director	Choose an item. Decision Required	



Objectives

Priority 3: Population Health Outcomes					
Goal 3.1: Improve Health and Wellness of Marion County Residents					
Strategy: Enhance infectious disease prevention programs					
Objectives:	Baseline Value (Baseline Date)	Target Value (Target Date)	Lead Entity Responsible	Objective Status	Alignment
Objective 3.1.1: Increase the annual number of eligible youths ages 11–15 in Marion County who have completed the first dose of the Human Papilloma Virus (HPV) vaccine from 160 (2019) to 200 by Dec. 31, 2026 Data Source: Florida SHOTS quarterly report	160/year (2019)	200/year (12/31/26)	Healthy Start and Immunization Program Manager	On Track	Agency Plans: ASP–Goal 3.1, Obj 3.1.1B
Objective 3.1.2: Increase the number of DOH-Marion clients using the HIV pre-exposure prophylaxis (PrEP) regimen from 48 (2021) to 250 by Dec. 31, 2026 Data Source: Quarterly HMS report on HMC code 5702	48 (2021)	250 (12/31/26)	HIV Clinic Supervisor	On Track	Agency Plans: ASP–Goal 2.1, Obj 2.1.1A, B, C
Objective 3.1.3: Increase the annual number of HIV screens from 2,363 (2021) to 5,000 by Dec. 31, 2026 Data Source: Monthly HMS report on HMC codes 0581 for HIV screenings and 0582 for HIV rapid screening	2,363/year (2021)	5,000/year (12/31/26)	HIV Clinic Supervisor	Not on Track	Agency Plans: ASP–Goal 2.1, Obj 2.1.1A, B, C AWFD–N/A SHIP–Goal TED1, Obj TED1.1, 1.2, 1.3
Objective 3.1.4: Reduce the infectious syphilis rate for Marion County residents from 7.35 per 100,000 (2020) to 6.5 by Dec. 31, 2026 Data Source: FLHealthCHARTS.gov annual data report	7.35 per 100,000 (2020)	6.5 per 100,000 (12/31/26)	Family Planning and STD Clinic Supervisor	Not on Track	Agency Plans: ASP–Goal 2.1, Obj 2.1.1D AWFD–N/A SHIP–Goal TED2, Obj 2.1



Objectives

Strategy: Improve chronic disease management services and outcomes					
Objectives:	Baseline Value (Baseline Date)	Target Value (Target Date)	Lead Entity Responsible	Objective Status	Alignment
Objective 3.1.5: Increase the annual number of free Diabetes Education and Empowerment Program (DEEP) class graduates from 5 (2021) to 100 by Dec. 31, 2026 Data Source: Health education class rosters	5 graduates per year (2021)	100 graduates per year (12/31/26)	Health Education Program Manager	On Track	Agency Plans: SHIP-CD2, Obj CD2.1, CD2.4, CD4, Obj 4.2
Strategy: Engage with community partners to promote mental health and substance use recovery services					
Objective 3.1.6: Increase the number of DOH-Marion clients referred for mental health or substance use services from 0 (2021) to 500 by Dec. 31, 2026 Data Source: Program area supervisor monthly referral reports	0 referrals (new practice being implemented, 2021)	500 DOH-Marion clients referred (12/31/26)	Community Health Director	On Track	Agency Plans: SHIP-Obj MCH1.3, Goal MW1, Obj MW1.1, 1.2, 1.3, Goal MW3 CHD Plans: CHIP-Goal MBH1, Obj MBH1.1.1
Strategy: Support community health and wellness					
Objective 3.1.7: Increase client participation in the WIC program from 6,470 (2022) to 7,120 by Dec. 31, 2026 Data Source: Florida WISE database monthly report	6,470 (2022)	7,120 (12/31/26)	Public Health Nutrition Program Director	On Track	
Objective 3.1.8: Increase the percentage of infants ever breastfed from 78.9% (2022) to 80% by Dec. 31, 2026 Data Source: Florida WISE database quarterly report	78.9% (2022)	80% (12/31/26)	Public Health Nutrition Program Director	On Track	Agency Plans: SHIP-Obj MCH2.5 CHD Plans: EOP-Volunteers
Objective 3.1.9: Increase the annual number of women receiving long-acting reversible contraceptives (LARCs) from 47 (2021) to 300 by Dec. 31, 2026 Data Source: Monthly HMC report from HMS	47 per year (2021)	300 per year (12/31/26)	Family Planning and STD Clinic Supervisory	On Track	CHD Plans: CHIP-MBH1.2



Objectives

Objectives:	Baseline Value (Baseline Date)	Target Value (Target Date)	Lead Entity Responsible	Objective Status	Alignment
<p>Objective 3.1.10: Increase the annual number of students in grades VPK–8 receiving dental care in Marion schools from 2,203 (2021) to 2,500 by Dec. 31, 2026</p> <p>Data Source: Eaglesoft monthly report of patient numbers</p>	2,203 per year (2021)	2,500 per year (12/31/26)	Dental Program Supervisor	Not on Track	<p>Agency Plans: SHIP–CD7, Obj CD7.1, CD7.3, CD7.4, MCH1.4</p> <p>CHD Plans: CHIP–Goal OH1, Obj</p>



Objectives

Priority 4: Workforce Investments					
Goal 4.1: Retain Experienced and Skilled Staff					
Strategy: Increase employee engagement					
Objectives:	Baseline Value (Baseline Date)	Target Value (Target Date)	Lead Entity Responsible	Objective Status	Alignment
Objective 4.1.1: Reduce the non-retirement turnover rate from 26.4% (2020) to 20% by Dec. 31, 2026 Data Source: Human Resources (non-retirement separations divided by FTEs by quarter)	26.4% (2020)	20% (12/31/26)	Assistant County Health Department Director	Choose an item. Decision Required	
Objective 4.1.2: Improve employee satisfaction score from 89.34 (2022) to 93 by Dec. 31, 2026 Data Source: Select group of measures from the annual DOH-Marion employee satisfaction survey	89.34 (2022)	93 (12/31/26)	DOH-Marion Workforce Development Team Leader	On Track	
Goal 4.2: Develop a Workforce of Public Health Professionals					
Strategy: Encourage professional development opportunities					
Objective 4.2.1: Increase the annual number of DOH-Marion employees participating in formal leadership training programs from 7 (2022) to TBD by Dec. 31, 2026 Data Source: Workforce Development Team annual report with count of programs and attendees	7	TBD: target to be set once baseline is established (12/31/26)	DOH-Marion Workforce Development Team Leader	Choose an item. Decision Required	CHD Plans: WFD–Goal 2, Obj 2.1, 2.2, 2.3
Objective 4.2.2: Increase the annual number of DOH-Marion employees who completed higher education courses from TBD (2022) to TBD by Dec. 31, 2026 Data Source: Quarterly supervisor poll	To Be Determined (no formal program currently exists, 2022)	TBD: target to be set once baseline is established (12/31/26)	Assistant County Health Department Director	Choose an item. Decision Required	CHD Plans: WFD–Goal 4, Obj 4.1



Objectives

Objectives	Baseline Value (Baseline Date)	Target Value (Target Date)	Lead Entity Responsible	Objective Status	Alignment
Objective 4.2.3: Increase the annual number of public health certifications achieved by DOH-Marion employees from TBD (2022) to TBD by Dec. 31, 2026 Data Source: Monthly supervisor poll	To Be Determined (no formal program currently exists, 2022)	TBD: target to be set once baseline is established (12/31/26)	DOH-Marion Workforce Development Team Leader	Choose an item. Decision Required	CHD Plans: WFD–Goal 4, Obj 4.1

ASP–Agency Strategic Plan
 AEOP-Agency Emergency Operations Plan
 APMQI-Agency Performance Management and Quality Improvement Plan
 ASP–Agency Strategic Plan
 AWFD-Agency Workforce Development Plan

SHIP- State Health Improvement Plan
 EOP-County Health Department Emergency Operations Plan
 PMQI-County Health Department Performance Management and Quality Improvement Plan
 SP-County Health Department Strategic Plan
 WFD-County Health Department Workforce Development Plan

CHIP-Community Health Improvement Plan



Review Process

The DOH-Marion Strategic Planning Workgroup meets monthly to monitor implementation of strategic plan objectives and updates to objective data. Reviews of the strategic plan take place during the DOH-Marion 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

January 2023 Revision

In January 2023, the DOH-Marion Performance Management Council conducted a review of the strategic plan. Although the plan was only six months old at the time of the first review and revision, several data points that had not yet been determined when the plan was published were established and entered into the plan. This early review also helped set the plan into the calendar year cycle, as intended. The PM Council also reviewed a Strategic Plan Annual Performance Report for submission to the State Health Office.

The table below depicts when and why identified objectives were revised during the six-month review and provides a platform for tracking these revisions. A strikethrough indicates deleted text and underline indicates added text.

Revisions		
Objective Number	Revisions to Objective	Rationale for Revisions
1.1.1	Reduce the percent of connectivity <u>basic</u> IT help desk requests from 8% (2022) to 4% per month by Dec. 31, 2026	Using the word “basic” is clearer language for the objective.
3.1.2	Increase the annual number of DOH-Marion clients using the HIV pre-exposure prophylaxis (PrEP) regimen from 40 <u>48</u> (2021) to 250 by Dec. 31, 2026 Data Source: Quarterly HMC report on 5703 code from HMS <u>report on HMC code 5702</u>	Language changed to indicate total number of clients using PrEP, not an annual number starting PrEP. The target increase is intended to reflect the total number of clients in the PrEP regimen. The baseline was corrected after further exploration of the HMS codes used to determine the data.
3.1.3	Data Source: Monthly CPT code report from HMS <u>Monthly HMS report on HMC codes 0581 for HIV screenings and 0582 for HIV rapid screening.</u>	Refined description of data source

Summary of Revisions

Revisions		
Objective Number	Revisions to Objective	Rationale for Revisions
4.1.2	Improve employee satisfaction score from TBD <u>89.34</u> (2022) to TBD <u>93</u> by Dec. 31, 2026 Data Source: <u>Select group of measures from the annual</u> DOH-Marion employee satisfaction survey	Baseline and target values determined
4.2.1	Increase the annual number of DOH-Marion employees participating in formal leadership training programs from TBD <u>7</u> (2022) to TBD by Dec. 31, 2026	Baseline value determined



Environmental Scan Resources

1. [Agency Strategic Plan, 2016-2020](#)
2. [Agency Quality Improvement Plan, 2018-2020](#)
3. Behavioral Risk Factor Surveillance System (BRFSS), 2019
4. County Health Rankings and Roadmaps, 2021
5. Florida Department of Health in Marion County Performance Management and Quality Improvement Plan, July 2020-June 2023
6. Florida Department of Health in Marion County Workforce Development Plan, October 2019 – September 2022
7. [Florida Community Health Assessment Resource Tool Set \(CHARTS\)](#)
8. [Florida Department of Health Workforce Development Plan](#)
9. [Florida State Health Improvement Plan, 2017-2021](#)
10. Florida Vital Statistics Annual Report, 2020
11. Florida Youth Risk Behavior Survey Results, 2019
12. Florida Youth Tobacco Survey Results, 2021
13. Marion County Community Health Assessment, 2019
14. Marion County Community Health Improvement Plan Progress Report, 2019
15. Marion County Health Department Customer Service Survey Report, December 2021
16. Public Health Center for Innovation, Foundational Public Health Services, 2022