

CHARLOTTE COUNTY HEALTH DEPARTMENT

2011 - 2012 BUSINESS PLAN



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Forward

The Charlotte County Health Department provides a range of services to the residents of our community – from ensuring safe drinking water, and the safe operation of day care facilities and family day care homes, to promoting healthy lifestyles, and providing access to affordable healthcare through our women’s health, dental, child health and primary health care clinics.



The 2011-2012 business plan outlines our purpose, the priorities for the year, and how we will deliver them for the benefit of the public. Importantly, this plan builds on what we have learned and experienced as an agency over the past years.

The recent economic downturn has presented unique challenges to our Health Department. While the demand for our services is increasing, the revenue streams we rely on have been decreasing. Despite these challenges, we strive to maintain quality, high-level services, live up to the expectations of our community and continue to prepare for a changing landscape. This necessitates that we continually assess the value and impact of services, find new approaches for carrying out our work, identify new resources, strengthen our collaborations, and maximize efficiencies.

We recognize that we are not alone in working to assure the health of the public. Public health depends on partnerships, and as a community, Charlotte County has demonstrated a commitment to build and maintain a strong public health network. We have many examples of community coalitions that work together to improve health and quality of life for our residents, and as a health department, we are indebted to the organizations and individuals that join with us in working to achieve public health’s vital mission.

I am proud of our dedicated and highly trained public health workforce who is ready to respond to a range of emergencies – having been tested in supporting neighboring counties in hurricane response and recovery, being deployed to Mississippi during the aftermath of Katrina, and during the past year with the H1N1 flu pandemic.

Looking forward, this Business Plan represents a challenging work program for the year, one that will deliver real benefits, and ensure we continue to develop as a health department, offering high quality services to our community and fulfilling our role in the coordination of local public health functions.

Sincerely,
Mary Kay Burns, R.N., B.S.N, M.B.A.
Administrator/Health Officer
DeSoto County Health Department
Interim Charlotte County Health Department

Purpose

This business plan is intended to be used internally to manage our work and resources and present our purpose and commitments to external customers and stakeholders.

The business plan shows how the Charlotte County Health Department will use its people and financial resources to deliver a structured program of work to achieve our mission and respond to community needs and expectations.



Our business plan aligns with an outcome-oriented public health delivery model (above) which focuses on improving quality of life at the community level.

This business plan is not intended to serve as a policy or discussion document but as a practical, descriptive document designed to be used flexibly by managers to make decisions about resources and changing priorities.

Functions of a Local Health Department

Public health encompasses three core functions: assessment of information on the health of the community, comprehensive public health policy development, and assurance that public health services are provided to the community. Both distinct from and encompassing clinical services, public health's role is to assure the conditions necessary for people to live healthy lives.

How does this happen? Public health serves communities and individuals within them by providing an array of essential services. Adopted in 1994, the Ten Essential Public Health Services provide a common framework for public health and medical professionals, as well as grassroots workers and non-public health civic leaders, so they can work collaboratively towards fulfilling the vital mission of public health -- to *promote physical and mental health, and prevent disease, injury, and disability*.

At the local level, each community has a unique "public health system" comprised of individuals and public and private entities that are engaged in activities that affect the public's health. Public health is most successful when communities are working together and partnerships are strong. Local health departments play a pivotal role in assuring the health of communities, and the community should reasonably expect the local health department to fulfill certain functions.



(Center for Disease Control National Public Health Performance Standards)

Expectations of a Local Health Department

A functional local health department:

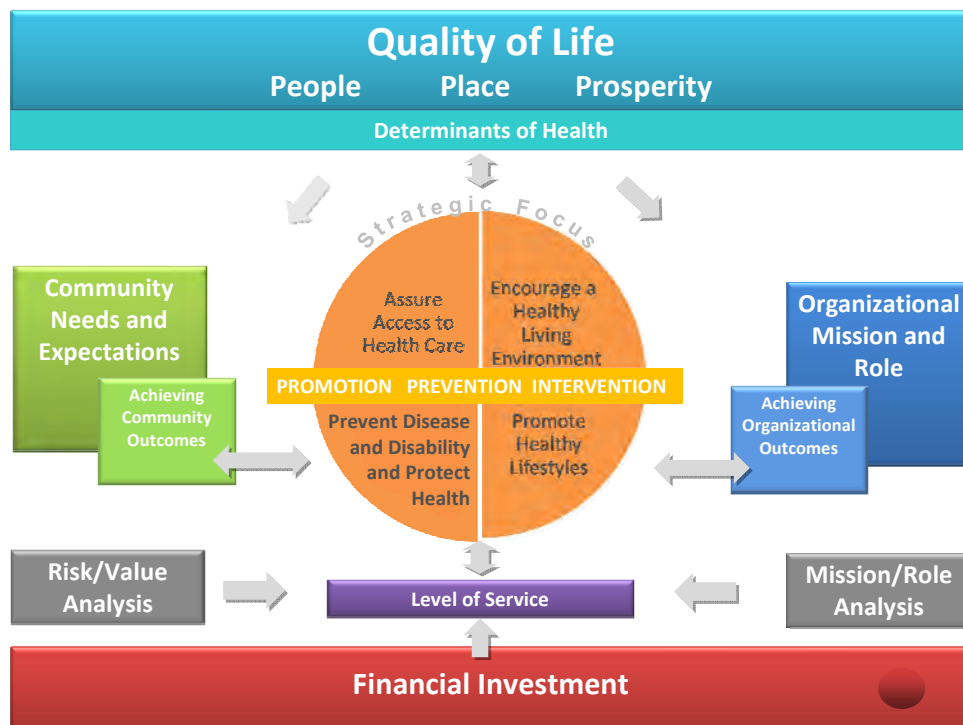
- Understands the specific health issues confronting the community, and how physical, behavioral, environmental, social and economic conditions affect them.
- Investigates health problems and health threats.
- Prevents, minimizes and contains adverse health effects from communicable diseases, disease outbreaks from unsafe food and water, chronic diseases, environmental hazards, injuries and risky health behaviors.
- Leads planning and response activities for public health emergencies.
- Collaborates with other local responders and with state and federal agencies to intervene in other emergencies with public health significance (e.g., natural disasters).
- Implements health promotion programs.
- Engages the community to address public health issues.
- Develops partnerships with public and private healthcare providers and institutions, community-based organizations and other government agencies (e.g., housing authority, criminal justice, education) engaged in services that affect health to collectively identify, alleviate and act on the sources of public health problems.
- Coordinates the public health system's efforts in an intentional, non-competitive and non-duplicative manner.
- Addresses health disparities.
- Serves as an essential resource for local governing bodies and policymakers on up-to-date public health laws and policies.
- Provides science-based, timely and culturally competent health information and health alerts to the media and to the community.
- Provides its expertise to others who treat or address issues of public health significance.
- Ensures compliance with public health laws and ordinances, using enforcement authority when appropriate.
- Employs well-trained staff members who have the necessary resources to implement best practices and evidence-based programs and interventions.
- Facilitates research efforts, when approached by researchers that benefit the community.
- Uses and contributes to the evidence base of public health.
- Strategically plans its services and activities, evaluates performance and outcomes and makes adjustments as needed to continually improve its effectiveness, enhance the community's health status and meet the community's expectations.

(National Association of County and City Health Officials, Operational Definition of a Functional Local Health Department)

OUR STRATEGIC FOCUS

Public Health Impacts the Quality of Life in Charlotte County

PEOPLE – PLACE - PROSPERITY



Our Mission

The Charlotte County Health Department strives to assure optimal health for the residents of Charlotte County by aligning our activities under these strategic focus areas:

- Monitoring and preventing the spread of communicable disease
- Providing care as a last resort
- Preparing and responding to emergencies affecting the public's health (hurricanes, wild fires, and outbreaks)
- Planning and developing policy in support of community and individual health
- Facilitating coordination among community health care providers
- Conducting environmental health activities that have a direct impact on public health

Our mission critical activities are conducted within a framework that promotes excellence with rigorous measurement in order to guide the direction of our work efforts.

Mission Statement:

To protect and promote the health
of all residents and visitors in Charlotte County.

Our Vision

As a health department, our vision for what is possible for our community is influenced by our understanding of the very concept of “health”. Many definitions of health exist. The most widely accepted are those that are sufficiently broad, and reject health as a concept focused narrowly on the absence of disease or disability.

From a community perspective, we must recognize the broad dimensions that influence health:

Health is influenced by the way in which **people** live and interact with each other.

Do members of the community feel empowered to address issues?

Are they likely to work together?

Does the community possess strong social networks?

Are people treated fairly?

Health is influenced by the nature of the **place** where people live.

Does the place offer good opportunities to be physically active?

Are healthy food options available?

Are air and water quality levels within acceptable range?

Does the environment support and encourage healthy living choices?

Health is influenced by opportunities to achieve **prosperity**.

Does the local economy generate enough wealth

so that its members can achieve an acceptable level of health?

Is the economy sustainable?

Framed in these dimensions – people, place, prosperity – the concept of health extends and becomes closely aligned, if not indistinguishable, with quality of life. As an organization, these concepts of health and quality of life inform our vision, mission, and values.

We envision achieving a sustainable, high quality of life, for a healthy, vibrant population that values where they live, work and play and that benefits from a dynamic economy.

Vision Statement:

A Healthier Future for the People of Florida

OUR STRATEGIC FOCUS

This translates to:

- A healthy, vibrant, and thriving **population** contributing to the community enjoying its benefits.
- A sense of **place** where every community, respects our natural resources while building for the future with the natural and built environments augmenting the benefits within the community.
- Sustainable communities providing **economic opportunity** for its' citizens.

We recognize that achieving this vision requires:

- Understanding community needs and expectations;
- Understanding our role in improving our communities;
- Leveraging our resources; and
- Focusing strategically on achieving outcomes.

Our Values

Excellence: We achieve and maintain quality results and outcomes through continuous performance improvement and learning

Commitment of Service: We dedicate ourselves to provide services unconditionally and without partiality

Accountability: We take full responsibility for our behavior and performance

Empowerment: We create a culture that encourages people to exercise their judgment and initiative in pursuit of organizational goals

Integrity: Our guide for actions— which incorporates our commitment to honesty, fairness, loyalty and trustworthiness - is in the best interests of our customers and employees

Respect: We recognize and honor the contributions of one another in our daily activities and create an environment where diversity is appreciated and encouraged

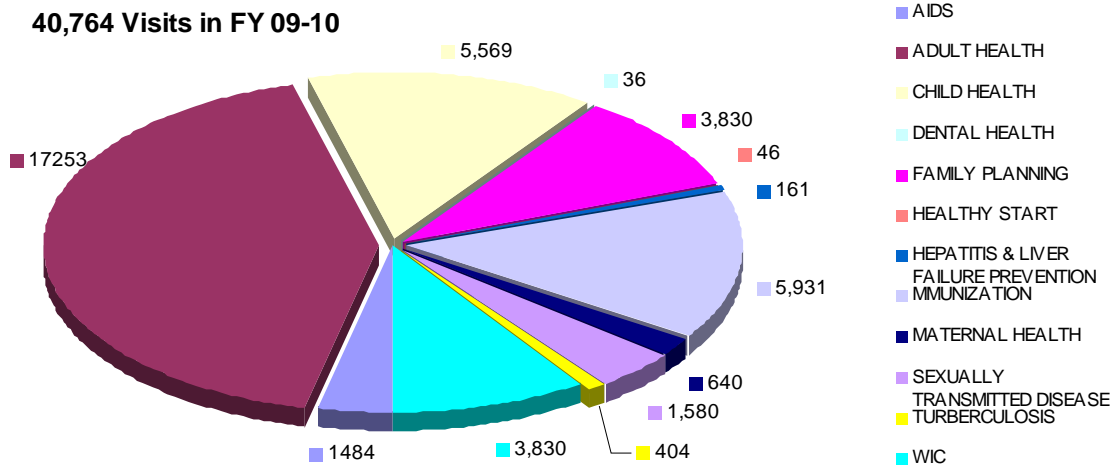
Teamwork: We encourage collaboration to solve problems, make decisions, and achieve goals

OUR WORK

Clients, Visits and Services

The Charlotte County Health Department provides essential public health services throughout the county.

	FY:05-06	FY:06-07	FY:07-08	FY:08-09	FY: 09-10
IMMUNIZATION	3301	6125	6062	5265	4738
WIC	3562	7342	5228	5127	5244
FAMILY PLANNING	2098	1976	2353	2425	2400
AIDS	179	102	229	299	453
HEALTHY START	2	2	2	3	18
MATERNAL HEALTH	747	993	861	630	594
ADULT HEALTH	4366	4670	6301	6277	7266
TURBERCULOSIS	2	102	142	135	169
SEXUALLY TRANSMITTED DISEASES	1271	971	1484	946	1023
CHILD HEALTH SERVICES	1800	1776	2575	2545	3061
HEPATITIS & LIVER FAILURE	54	97	203	180	119
TOTAL	17382	24156	25440	23832	25085
<i>Overall Total Visits</i>	56382	22436	25440	23832	40764
<i>Overall Total Services Provided</i>	360,218	524,133	589,540	575,780	489,500



Other Health Department Services

	FY:05-06	FY:06-07	FY:07-08	FY:08-09	FY: 09-10
<i>Environmental Health Services</i>	10,998	14,773	23,349	24,028	23,806
<i>Vital Statistics Services</i>	10,643	11,897	12,230	25,059	26,235
Total Services	21,641	26,670	35,579	49,087	50,041

Community Needs and Expectations

The Charlotte County Health Department strives not just to meet, but exceed, the standards of a functional health department, as established by the National Association of County and City Health Officials (NACCHO). We must also be able to respond to needs and expectations, which are specific to our community.

On a regular basis, our health department makes a commitment to assess community health needs.

Community health surveys, data summaries available from the Florida Community Health Resource Tool Set (Florida CHARTS), and clinical data from our organization inform this process. Our organization also relies on community input for determining need, and has established strategies for gaining community input.

In the 2011 release of County Health Rankings, completed by the University of Wisconsin, Charlotte County ranked 26 out of Florida's 67 counties for Health Outcomes and 19 for Health Factors. Our health department has identified the following as the priority needs for Charlotte County:

- Unemployed/Uninsured
- Tobacco Use
- Access to Care
- Limited public transportation
- Unintentional deaths to children due to injury
- Obesity
- Unsafe sex
- Reduction in health disparities
- Increased awareness of nutrition and physical activity options
- Coordinated disease prevention and control efforts (communicable and chronic) to reduce preventable hospital admissions.

The following table shows how these community needs align with our strategic focus areas, our action plans for 2010-2011 and anticipated outcomes. It is important to note when reviewing the table that some community needs represent more than one strategic focus area, underscoring the need for our organization to work collaboratively across programs and divisions as well as with other agencies. As we work with the community at large to address these issues, we must also help identify linkages and facilitate collaboration.

OUR WORK

Strategic Focus Areas	Community Needs	Actions to Address Need	Anticipated Outcomes
Assure Access to Health Care	<ul style="list-style-type: none"> • Unemployment • Persons without insurance • Inadequate social support • Access to Health Care (primary, pediatrics, specialty, dental) 	<ul style="list-style-type: none"> • Continue coordination between providers • Identify and pursue funding opportunities, e.g. grants • Pursue becoming a provider for private insurances, e.g. Florida Kidcare • Encourage enrollment in existing programs such as Medicaid via outreach/education and expedited enrollment • Expand scope of dental practice • Pursue chronic disease management programs • Pursue case management programs involving assignment of a case manager who coordinates all aspects of a patient's care 	<ul style="list-style-type: none"> • Increased access to healthcare • Reduced morbidity • Improved health • Reduced hospital admissions for preventable disease • Improved quality of care
Encourage a Healthy Living Environment	<ul style="list-style-type: none"> • Transportation issues • Air quality/tobacco smoke • Clean water (drinking/recreational) 	<ul style="list-style-type: none"> • Address identified issues • Encourage pedestrian/bicycle master plans to increase walking and biking trails • Collaborate with community partners and participate in community planning • Environmental health inspections to assure safety of water • Participate in State's Healthy Communities/Healthy People program 	<ul style="list-style-type: none"> • Enhanced opportunities for a safe environment • Implementation of sustainability efforts in Charlotte County • Adoption and implementation of community programs
Promote Healthy Lifestyles	<ul style="list-style-type: none"> • Unintentional injury death for children • Adult and Childhood Obesity • Unsafe sex 	<ul style="list-style-type: none"> • Address identified issues • Collaborate with community partners and participate in community planning • Promote and expand condom availability programs that provide condoms free of charge • Promote behaviors to prevent or reduce the risk of pregnancy, HIV, and other sexually transmitted infections • Supply educational materials to citizens regarding affordable and healthy foods • Promote exercise and recreation in communities. • Promote consumption of water in place of sweetened beverages. 	<ul style="list-style-type: none"> • Reduction in Obesity Rates • Reduction in unintentional injury death rates for children • Reduction in teen pregnancy rates • Increased knowledge in the prevention of communicable diseases
Prevent Disease and Disability and Protect Health	<ul style="list-style-type: none"> • Senior adults not receiving flu shots • Breastfeeding • Smoking 	<ul style="list-style-type: none"> • Coordinate and administer community health survey • Revise immunization program agency-wide to ensure consistency of services. • Increase smoke free workplaces • Implement breastfeeding programs 	<ul style="list-style-type: none"> • Increased immunization rates at or above state levels • Reduction in respiratory and ear infections, diabetes, and obesity in breastfed children

Table: Community Needs, Aligned with Strategic Focus Areas, Action, and Goals

Strategic Focus Areas

Strategic focus areas help our organization concentrate activities in areas critical to achieving our vision of improving quality of life.

These focus areas include:

- Assure Access to Health Care
- Preventing Disease and Disability and Protect Health
- Encouraging a Healthy Living Environment
- Promoting Healthy Lifestyles

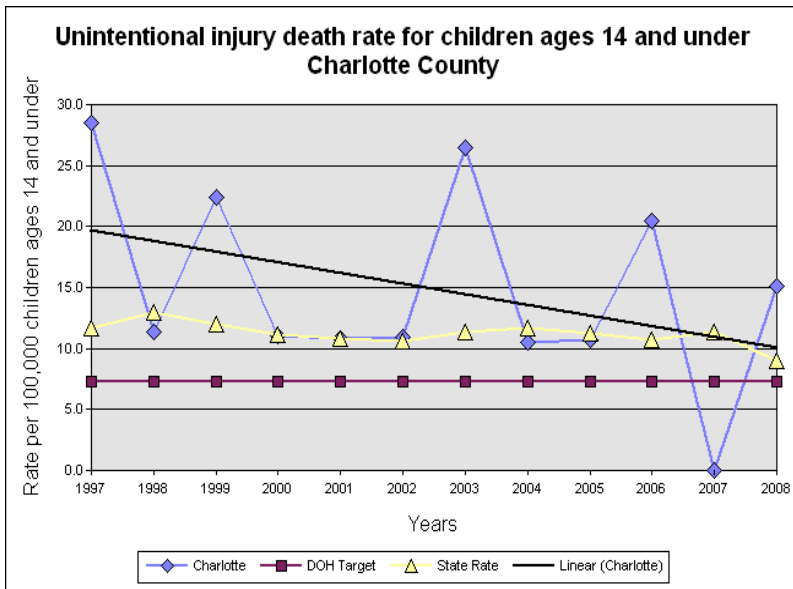
The focus areas are stable and help us chart a path for the work that we do every day. However, we must also be prepared for developments happening at the local, state and national levels. Health care reform, natural disasters, and the economy will impact our work and will require us to respond as a public health organization. It is imperative that our agency has capacity to adapt to changing circumstances and respond effectively.



Community Opportunities and Threats

Opportunities	Threats
<ul style="list-style-type: none"> • Technology • Expansion of Information & Research • Partnerships • National Accreditation 	<ul style="list-style-type: none"> • Reduced Resources • Declined Economy • Natural/Environmental Disasters • Epidemics/Pandemics

Selected Outcomes Related to Identified Community Needs



Deaths from injuries are the leading cause of death in this age group and are potentially preventable by direct CHD and community efforts.

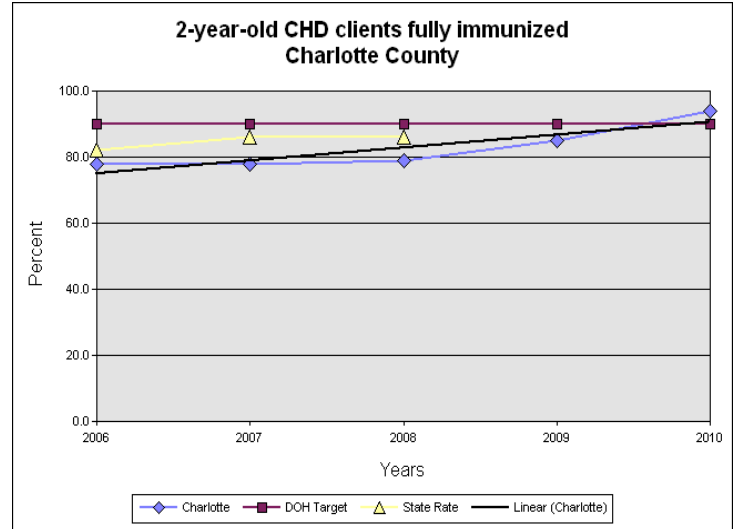
97	98	99	00	01	02	03	04	05	06	07	08
28.5	11.3	22.4	11.0	10.9	10.9	26.4	10.5	10.7	20.4	0.0	15.1

Data Source: <http://www.floridacharts.com>

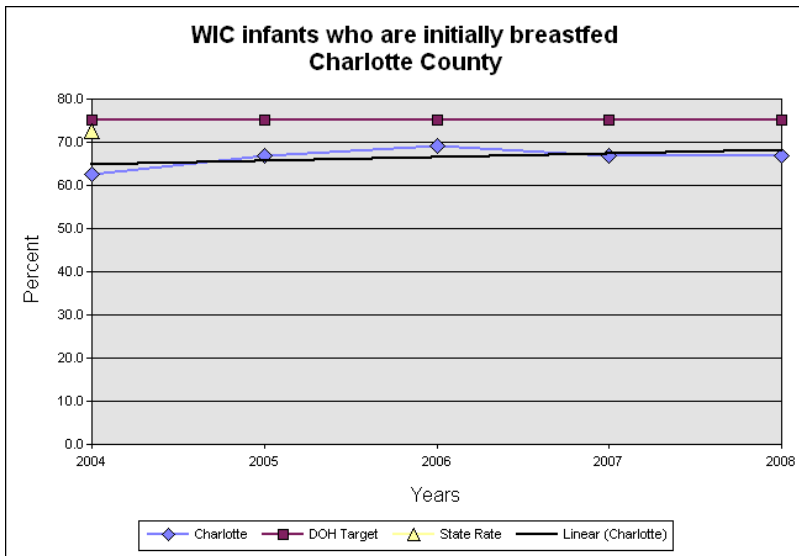
Selected Outcomes Related to Identified Community Needs

This data includes immunization coverage level for 4 DTP/DTaP, 3 OPV/IPV, 1 MMR, 3 Hib, 3 Hep B, and 1 VZV. Immunization rates are critical to prevent the incidence and spread of serious communicable diseases. Immunizations are among the Department of Health's most cost-beneficial services.

2006	2007	2008	2009	2010
78.0	78.0	79.0	85.0	94.0



Data Source: DOH Bureau of Immunization

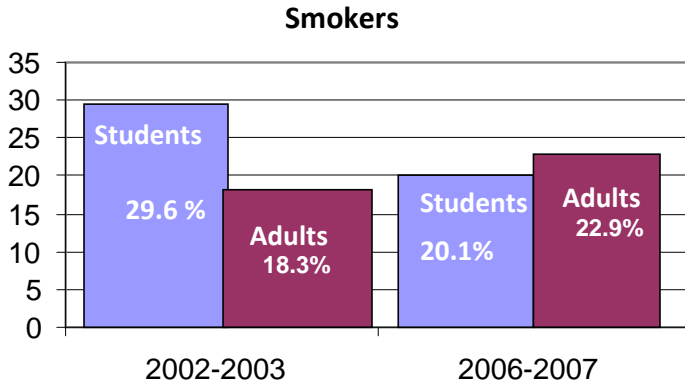


Data Source: DOH Bureau of WIC

Breastfeeding provides major health and socioeconomic benefits and represent one of, if not the most, effective health influences a mother can have on her infant.

2004	2005	2006	2007	2008
62.7	66.8	69.1	66.8	66.9

Selected Outcomes Related to Identified Community Needs



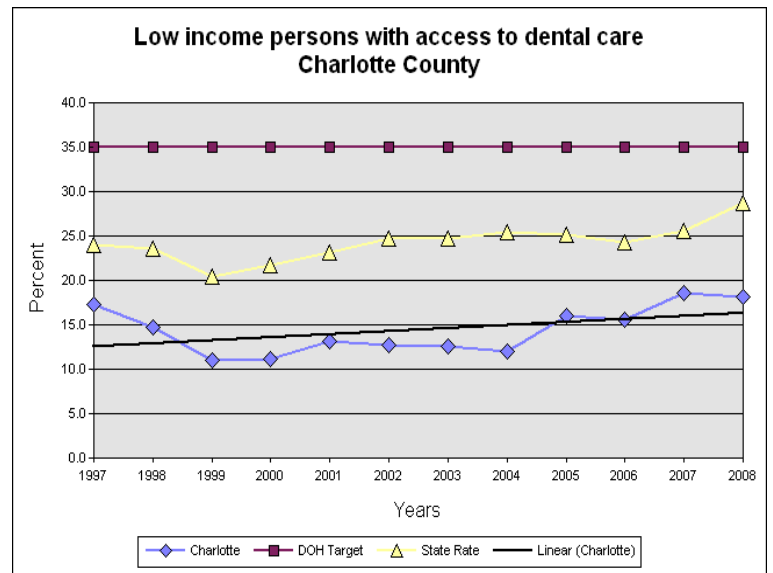
Data Source: DOH Bureau of Epidemiology

- % of Middle and high school students who report using tobacco in the past 30 days. The Florida Department of Health’s target is 16%.
- % of Adults who smoke. The Florida Department of Health’s target is 12%.
- Tobacco use is linked in numerous adverse health outcomes.
- Reducing tobacco use will reduce illness, disability, and death across a spectrum of conditions, including heart disease, cancer, and chronic lung disease.
- Smoking cessation has major and immediate health benefits for smokers of all ages

This measure indicates the percentage of persons below 100% of the Federal Poverty Level (FPL) with a documented annual dental visit through public funded and volunteer programs.

These include private sector Medicaid, county health departments, community health centers, dental schools, and Project: Dentists Care

97	98	99	00	01	02	03	04	05	06	07	08
17.2	14.7	11.0	11.1	13.2	12.7	12.6	12.0	15.9	15.6	18.6	18.2



Data Source: CHARTS - <http://www.floridacharts.com>

Community Partnerships and Alliances

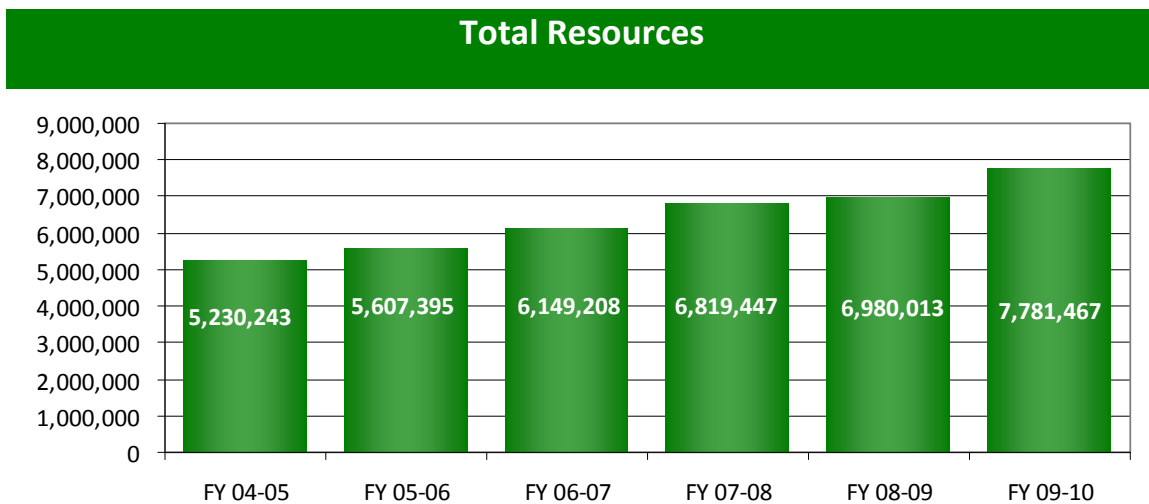
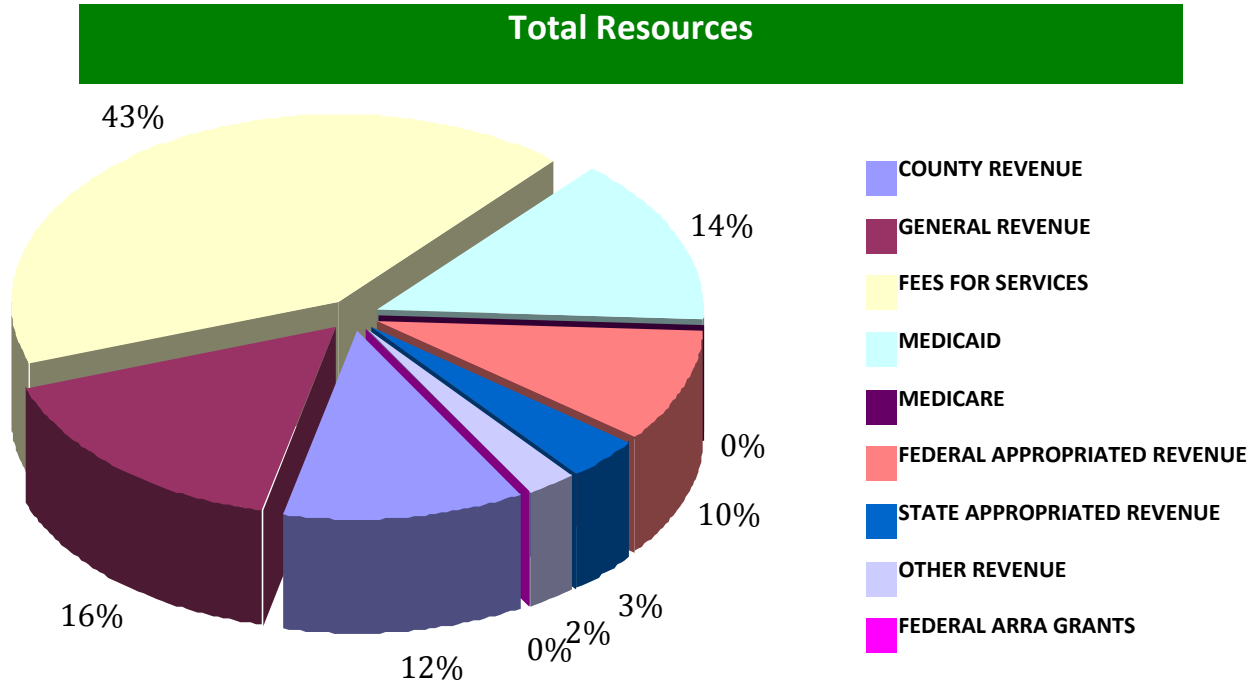
To meet community expectations, and meet the standards of a functional local health department, the Charlotte County Health Department staff must serve in a variety of roles including advisor, collaborator, connector, consultant, analyst, developer, innovator, regulator, educator, and provider:

- C-20
- Charlotte County Chamber of Commerce
- Charlotte County United Way
- Charlotte County Healthy Start
- Charlotte County Homeless Coalition
- Community Preparedness
- Drug Free Charlotte
- Immunization Coalition
- MAPP/PATCH/CHIP
- Regional HIV/AIDS Coalition (RHAC)
- School Health Advisory Committee (SHAC)

OUR RESOURCES

Financial Resources

Charlotte County Health Department financial resources are provided through multiple sources. These include fees, grants, and budget allocations from the County, State and Federal governments. Historically, State and Federal support had been the largest parts of the budget however; we continue to seek new revenue streams through other sources such as grants and fees.

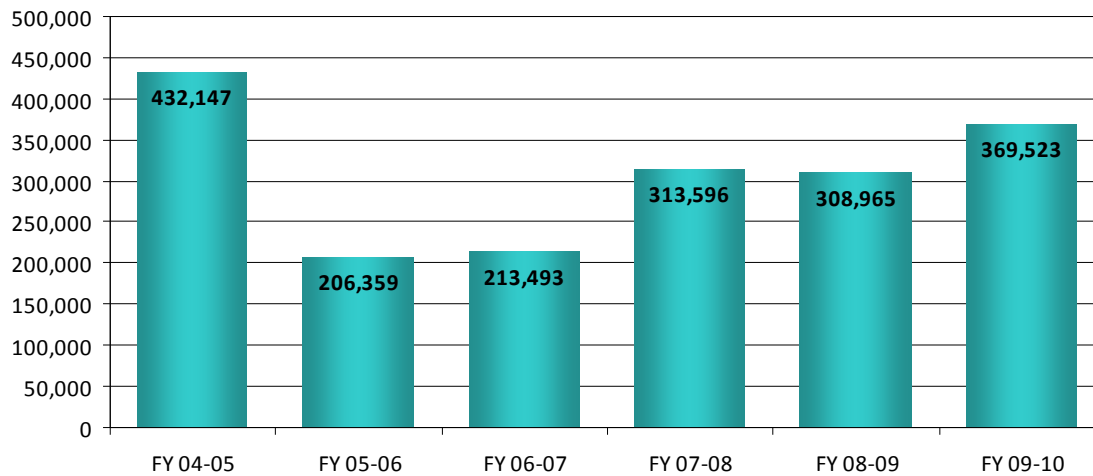


OUR RESOURCES

State Resources

State resources are allocated from State General Revenue (GR) or other State appropriated revenue. GR is distributed as either Categorical or Non-Categorical. Resources from Categorical GR or other State appropriated revenue must be used for specific programs as identified on the Health Department's Schedule "C".

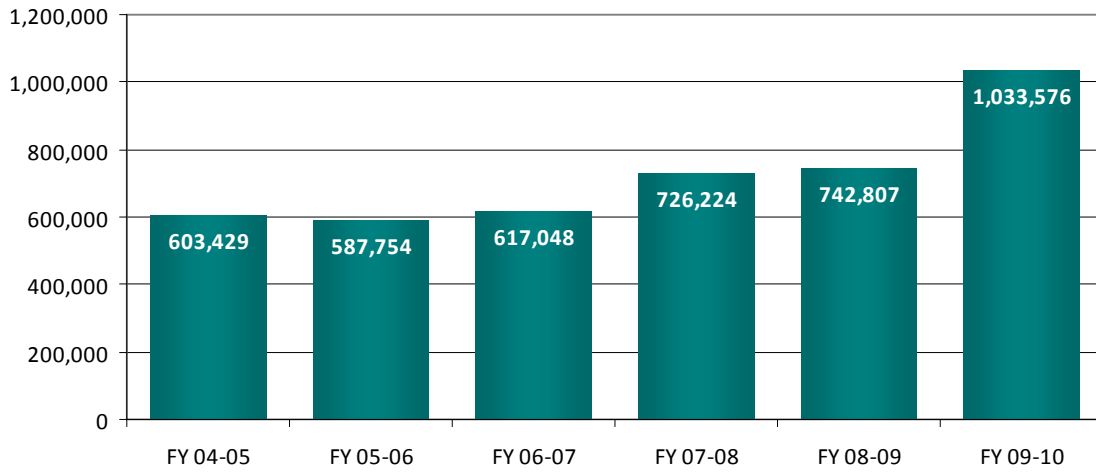
State Revenue



Federal Resources

The Charlotte County Health Department receives Federal resources through allocation on the Schedule "C". The amount allocated to individual programs may vary from year to year as well as the specific programs funded. Such programs include The Women, Infants & Children (WIC) program, AIDS & ADAP, Preparedness, Family Planning, and Immunizations.

Federal Revenue



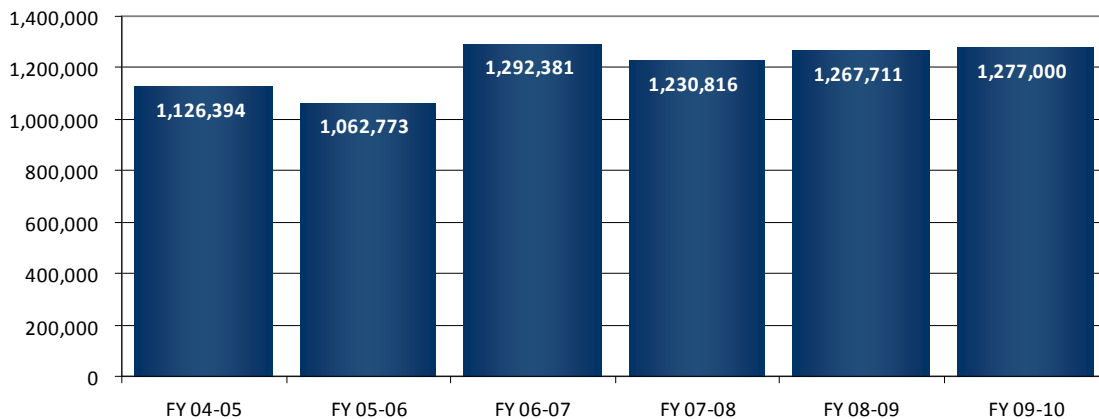
County Resources

Resources provided by the Charlotte County Board of County Commissioners (BOCC) for programs approved in the annual County budget through a document called a “Core Contract.”

Core Contract funding supports the following services, with additional support from federal, state and local funds as well as fees for service where applicable (Section 154.01(2) FL statutes):

- **Communicable Disease Control:** Services which protect the health of the general public through detection, control and eradication of diseases (e.g. epidemiology; STD detection/control; AIDS/HIV; immunizations; TB control; vital statistics).
- **Primary Care Services:** Acute care and preventive services are made available to well and sick persons unable to obtain such services due to lack of income or other barriers beyond their control (e.g. acute care services, chronic disease detection/treatment; family planning; school health; WIC; maternal/child health; school health)
- **Environmental Health:** Services to protect the health of the general public by monitoring and regulating environmental activities which may contribute to the occurrence or transmission of disease (e.g. safe drinking water; sewage disposal; swimming pools).

County Revenue



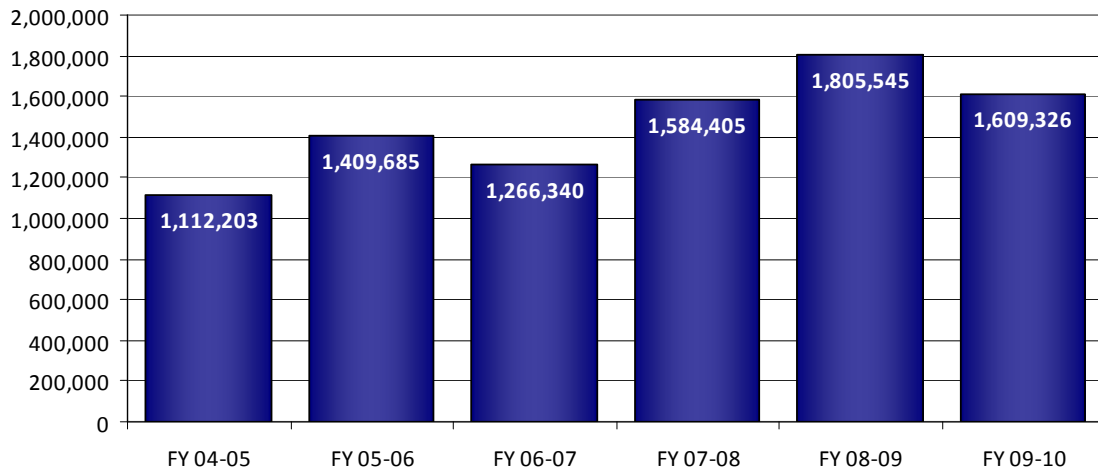
OUR RESOURCES

Fee Revenue

The Health Department charges fees or is reimbursed for some services provided to clients and patients. Non-medical fees are charged for permits or inspections obtained through our Environmental Health Department. The Vital Statistics office charges fees for certified copies of birth or death certificates. Medically-related fees are based on eligibility utilizing a sliding fee for patients without insurance.

Charlotte County Health Department operates on cost-based reimbursement (CBR) fee that is calculated annually and is due to change in September 2011. The impact on Medicaid revenue

Fee Revenue



NOTES



**The DOH Charlotte County Health Department is
an EEO/AA employer and service provider.**

If you need an accommodation in order to participate in our programs, please notify the
Charlotte County Health Department in advance.
Telephone (941) 624 - 7200 Fax (941) 624-7269