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EXECUTIVE SUMMARY

Unlike previous generations who looked forward to longer lives and having better health than their parents, today’s children face shorter life spans. Unfortunately more advanced medical care alone will not fix our declining health status, nor will it slow the rising costs of health care. Health care expenditures are escalating without lasting gains in health and productivity because our current system focuses primarily on treating illness rather than on preventing it in the first place. In fact, the major cause of high costs and poor outcomes is our medical care structure that focuses on treating illness, injury and disability, and gives too little attention to keeping patients healthy.

These trajectories of rising costs and declines in health can be reversed. The key to creating sustainable cost containment and improving public health is to implement reforms that strengthen prevention and wellness. Consistent, robust leadership that advocates for, and also funds, multifaceted public policy approaches to prevention and wellness in community settings is imperative. We must strengthen the ability of our public health system to facilitate community-based prevention, health promotion, and early detection of disease.

On July 31, 2009, Three Rivers began our agency-wide process of creating a cohesive, functioning strategic planning process. An offsite, all-day staff meeting was organized to unveil our vision for the future for which Three Rivers would become an accredited agency, a great place to work and a training center for others. From the work that was accomplished that day, a team was formed to develop a Strategic Plan incorporating the Public Health Accreditation Board’s (PHAB) requirements for accreditation, which are based primarily on the 10 Essential Public Health Services. The purpose of this strategic plan is to define our direction and make decisions on allocation of our resources to pursue accreditation.

History and science have proven that we need a multifaceted public health effort – including, but not limited to, the delivery of medical services – to protect our health. We must invest in policies, programs, community environments, and preventive care that are known to protect and restore health. By doing so, we can lower our rates of disease and disability, and therefore moderate the cost of expensive medical treatment in the future in addition to making our world a better place to live.

Sincerely,

Georgia Heise, DrPH, District Director

ACKNOWLEDGEMENTS

Georgia Heise, DrPH, District Director
April Harris, MPH, Accreditation Coordinator

Strategic Planning Team January 2010

Amy Young, Administration Manager
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Tonya Spaeth, Account Clerk III
Wayne Biddle, Health Environmentalist II
Adam Craft, TriAD Community Stakeholder
Andrew Weiner, Ed.D Independent Consultant
Strategic Planning Feedback

Most successes come, as the result of a strategy. A well devised plan that if followed, will bring a high degree of success. Our Strategic Plan is the result of many hours, weeks and months, of thought and hard work. Work done by a team of committed people, who want to see our Three Rivers District Health Department, deliver it's 10 Essential Services, better than they are delivered, anywhere in the Commonwealth of Kentucky. It is our desire to be recognized as an agency that works as a team, striving for excellence, educating and empowering, with every encounter. We are working to achieve the status of being a model health department and a training center that every citizen can be proud of. What we are working toward can be best understood from this note recently received by one of our employees:

```
Just wanted to say thanks for your work on my septic system. I know you were just doing your job, but as I get older, I am trying to be aware of people who go above and beyond, to treat others with respect and kindness. You did both and I appreciate it.
```

Vision

All One Team, Striving for Excellence, Educating & Empowering with Every Encounter

Guiding Principles

…the communities served by Three Rivers consider our delivery of the 10 Essential Services outstanding. Three Rivers is an accredited Public Health Agency.

…regardless of discipline, Three Rivers employees work as “All One Team”, striving for excellence while educating and empowering with every encounter. Employees consider Three Rivers a great place to work.

…the key to exemplary delivery of the ten essential services is a competent public health workforce and the key to a competent workforce is adequate training. Three Rivers is a model health department and training center for others.

Mission

The Public’s Health is our Passion!
STRATEGIC PLAN

STRENGTHS, WEAKNESSES, OPPORTUNITIES & THREATS

STRENGTHS

- Education Level of Employees
- Expertise Gained with Experience
- Guaranteed Stream of Funds: Local Tax
- Leadership of Dr. Heise
- Valued Home Health Program
- Growing HANDS Program
- Current State Reputation (Our Brand)
- Strong Commitment to Public
- Collaboration Between County Governments
- Functional Health Clinic in Each County
- Women’s Health ARNP
- Occupational & Physical Therapists
- Employee Benefits
- Tuition Reimbursement Policy
- Community Collaborations

WEAKNESSES

- District Office Building
- State Mandated Software: CDP
  *Limited Reporting Capabilities
  *Limited Data Extrapolation
- Lack of E-Medical Records
- Merit System Restricts Executive Action on Personnel
- Zero-Out Accounting System
- Lack of Staff Computer Competence
- Communication – Push of Info Down to all Staff
- Lack of Staff Awareness of Programs Out of their Area
- Lack of Evaluation of Programs and Services
- Funding
- Public Doesn’t Understand What We Do
- Governance Structure Mandated
  *Lack of BOH Knowledge of Public Health
- Rural Geography

OPPORTUNITIES

- Media Relationships
- Narrow Margin of Revenues vs. Expenses in Home Health
- Education of Public on Services Provided by the Health Department
- Health Department Association with Public Health in Public’s Eyes
- Capitalization on Flu Clinics (Public Health Awareness, Free Competitive Advantage)
- Add Speech Therapy to Home Health
- Increase Number of Occupational and Physical Therapists
- Worksite Wellness
- Drug Use/Abuse Program

THREATS

- Employee Retirement & Insurance Cost to Organization
- Home Health Private Sector
- Constant Changing Political Environment
- Lack of PH Savvies with BOH
- Healthcare Reform
- Unfunded Mandates
- Merit System Limits Recruiting Advantages
- Economy
- Potential Collapse of Benefit System
- Spanish Speaking Population Increasing
- P.E.S.T. – Political, Environmental, Sociological, and Technological
- Population Aggregate Age is Increasing
- Current Medical Model is “Don’t Touch It Until It’s Broken
- Unpredictable Public Health Emergencies

STRATEGIC PRIORITIES

The Strategic Priority of the Three Rivers District Health Department is to Effectively and Efficiently Deliver the Ten Essential Public Health Services

1. Monitor health status to identify community health problems
2. Diagnose and investigate health problems and health hazards in the community
3. Inform, educate, and empower people about health issues
4. Mobilize community partnerships to identify and solve health problems
5. Develop policies and plans that support individual and community health efforts
6. Enforce laws and regulations that protect health and ensure safety
7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable
8. Assure a competent public health care workforce
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services
10. Research for new insights and innovative solutions to health problems

GOALS AND OBJECTIVES

Monitor Health Status to Identify Community Health Problems

Conduct and disseminate assessments focused on population health status and public health issues facing the community.

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Action Steps</th>
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</table>
| 1. Execute Emergency Contact Plan | a) Maintain Health Alert Network  
b) Maintain 24/7 Cellular Emergency Contacts  
c) Maintain Dedicated HH on Call Nurse |
| 2. Execute MAPP Assessments | a) Investigate Health Problems & Env Hazards  
b) Collect Data, Draw Conclusions & Dev Plans |
| 3. Execute Security Policies | a) Execute HIPAA  
b) Create Library |
| 4. Execute Assessment of Comprehensive Survey Date | a) Conduct & Analyze Customer Surveys  
b) Log Complaints  
c) Conduct & Analyze Provider Evaluations |
| 5. Execute Surveillance Reporting & Communication | a) Maintain Provider List  
b) Develop & Deliver Training & Meetings  
c) Archive Ferial Documentation  
d) Report to State Health Agency |
b) Draft & Distribute Quarterly Newsletter  
c) Post Restaurant Inspections on Website  
d) Update Community Resource Database  
e) Update & Maintain Website  
f) Distribute Information to Community |
### Diagnose & Investigate Health Problems and Health Hazards in the Community

**Objective:** Investigate health problems and environmental public health hazards to protect the community.

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Action Steps</th>
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</table>
| 1. Maintain, Exercise & Execute Environmental Programs | a) Develop, Maintain & Enforce Policies  
b) Develop & Provide Training  
c) Monitor & Enforce Statutes & Regulations  
d) Standardize Job Descriptions & Qualifications  
e) Maintain Activity Report Entry  
f) Document Collaborative Efforts Mtg Min., Dev MOA’s  
g) Develop Plans/Protocols to Handle Surges |
| 2. Create Repository/Library for Incident Documentation | a) Catalog List of Significant Events During PH Emergency  
b) Educate Community Leaders  
c) Map & Maintain Library of Audit Documents, Epi 200 Logs, Investigative Documents |
b) Monitor & Enforce Statutes & Regulations  
c) Standardize Job Description & Qualifications  
d) Develop & Provide Training  
e) Maintain Clinic Logs  
f) Document Collaborative Efforts, Mtg Min., Dev MOAs  
g) Develop Plans/Protocols to Handle Surges |
| 4. Develop Child Fatality Review (0-18 yrs) | a) Develop Child Fatality Review in each County |
| 5. Maintain & Execute All Hazards Response | a) Maintain Contact Information for Public  
b) Develop Triggers, Env, Clinic, Infect Disease AAR  
c) Develop & Maintain Response Plans  
d) Complete & Submit After Action Reports  
e) Maintain & Document 24/7 Emerg. Staff Plan  
f) Document Collaborative Efforts Meeting Minutes, Develop MOU’s & MOA’s for Emergency Planning as Needed (Including State)  
g) Maintain MRC  
h) Conduct Practice Exercises  
i) Maintain EPI Rapid Response Team (ERRT) |
| 6. Maintain Lab Access | a) Develop plans & protocols in each County  
b) Maintain & Document MOUs & MOAs |

### Inform, Educate and Empower People about Health Issues

**Objective:** Inform and educate about public health issues and functions.

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<th>Objectives</th>
<th>Action Steps</th>
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| 1. Create & Distribute Publications | a) Draft & Distribute Quarterly Newsletter  
b) Draft & Distribute Annual Report  
c) Draft & Publish Brochure  
d) Maintain Archives of Newspaper Clippings  
e) Ensure Audience Variability in Publications & Collect & Publish Demographic Data  
f) Maintain TTY Line  
g) Maintain Language Line |
| 2. Upgrade and Maintain Website | a) Upgrade & Maintain Website  
b) Update Restaurant Postings on Website |
| 3. Utilize Media | a) Write & Maintain Newspaper Column  
b) Utilize Radio Advertising  
c) Utilize T.V. News Programs |
| 4. Maintain, Exercise & Execute Health Promo. Programs | a) Standardize Job Descriptions & Qualifications  
b) Maintain Risk Communications Plans  
c) Develop/Maintain ATV Safety Program  
d) Develop/Maintain Smoking Cessation Program  
e) Hire Accreditation Coordinator  
f) Monitor & Assess Cancer Rates, Screening & Promotions (Dragon Boat)  
g) Seek Collaborative Partners & Document |
| 5. Execute Mission | a) Promote Mission  
b) Utilize Wraps on Vehicles |
| 6. Execute Cultural Competency | a) Document List of LEP Contractors/Resources  
b) Document List of ADA Contractors/Resources  
c) Maintain TTY Line  
d) Maintain Language Line |
## Mobilize Community Partnerships to Identify and Solve Health Problems

Engage with the community to identify and address health problems.

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Action Steps</th>
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</thead>
</table>
| 1. Execute MAPP & Maintain Ongoing Assessments | a) Hire Accreditation Coordinator  
b) Develop/Maintain Advisory Group  
c) Disseminate Information to Public |
| 2. Identify and Document List of Existing Partners | a) Develop & Document Process & Template for Evaluating & Collecting Feedback |
| 3. Maintain/Update Emergency Operation Plan | a) Develop MOUs & MOAs as needed |
b) Flow Chart Critical Processes |
| 5. Maintain Well Informed HHA | a) Provide & Participate in Quarterly Staff Mtgs  
b) Participate in Weekly PAS Meetings  
c) Ensure/Provide Email Access to all Staff  
d) Update Home Health Policies  
e) Collect and Evaluate Data on HH Outcomes  
f) Ensure MyHomeCareBiz |
| 6. Maintain Well Informed BOH | a) Maintain Environmental Variance Committee  
b) Create & Archive Board of Health Packets  
c) Participate in KALBDH  
d) Participate in NALBDH |
| 7. Execute Training | a) Document & Archive Offsite Training to Others (MAPP, KPHA, Pres, NPHP)  
b) Develop & Provide Onsite Student/Intern Train  
c) Record Minutes and Maintain Record of Quarterly Staff Meetings |

## Develop Policies and Plans that Support Individual and Community Health Efforts

Develop public health policies and plans.

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Action Steps</th>
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</thead>
</table>
| 1. Develop & Execute Plans for Community Initiatives | a) Develop & Implement Smoke Free Community  
b) Develop & Implement TRALE Wellness  
c) Develop & Execute MAPP Assessment Plans & Projects  
d) Maintain All Hazards Plan/ERP & Document Planning, Mtgs, Testing, & AARs  
e) Maintain Team Minutes (PHAB, Strategic Planning, Vision, Departmental Mtgs, Staff Mtg  
f) Collect & Mntn Community Initiatives Docs  
g) Maintain Community Partnerships Related to HANDS |
b) Establish T:drive Repository for Policies |
| 3. Maintain Professional Affiliations | a) Establish & Maintain Relationships w/Politicians & archive letters of Support  
b) Maintain Professional Memberships: KHDA, KPHA, KHHA, UK, U of L, etc. |
| 4. Monitor Laws & Regulations | a) Maintain Links on Website/SHIP or QI  
b) Record & Archive Board Health Mtg Minutes  
c) Participate in KPHA, KHDA  
d) Advocate for New Laws & Regulations |
| 5. Community Health Improvement Plan | a) Produce CHIP Plan |
## Enforce Laws & Regulations that Protect Health and Ensure Safety

**Enforce public health laws and regulations.**

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Action Steps</th>
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</thead>
</table>
| 1. Enforce compliance with laws, protocols, mandates, etc. | a) Maintain Legal Council  
          b) Utilize CHFS & County Attorneys to Initiate Prosecution when Indicated, Initiate Follow-up and/or Isolate & Quarantine  
          c) (TB-STD)  
          d) Conduct Inspections  
          e) Enforce & Monitor HIPAA  
          f) Identify, Document, & Report Abuse |
| 2. Maintain Reference Documents | a) Obtain CDP Reports, Env #57 Rpt, Mobile Env  
                                      b) Maintain Nuisance Files, Establishment Files/Repository |
| 3. Utilize Forums for Public Health Law Review | a) Utilize Membership & Participate In KPHA, KHDA, KHHQA, BOH, Fiscal Court |
                                                    b) Maintain Access to Trainings, CEU’s, Job Descriptions, Personnel Council  
                                                    c) Maintain Regional EPI Position |
                                                     b) Provide/Document Technical Assist as needed |
| 6. Conduct Quality Assurance | a) Conduct Quality Assurance Program  
                                     b) Solicit input from Stakeholders re: Proposed and/or Reviewed Law |

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## Link People to Needed Personal Health Services and Assure the Provision of Healthcare When Otherwise Unavailable

**Promote strategies to improve access to healthcare services.**

<table>
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<tr>
<th>Objectives</th>
<th>Action Steps</th>
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</table>
                                         b) Execute MAPP  
                                         c) Hire Accreditation Coordinator  
                                         d) Assess use of Healthcare System  
                                         e) Maintain EOPs  
                                         f) Maintain OBQI |
| 2. Identify & Implement Strategies to Improve Access | a) Develop & Grow School RN Program & Place an RN in each school  
                                                      b) Work with Retailers to Increase Volume/Lower Costs (KAP)  
                                                      c) Demonstrate Need for PH Home Health  
                                                      d) Conduct MAPP  
                                                      e) Increase Clinic Referrals  
                                                      f) Increase Home Health Referrals  
                                                      g) Maintain Contracted Patient Service Providers  
                                                      h) Maintain Interpreters/Language Line  
                                                      i) Conduct LEP Training  
                                                      j) Develop & Implement Cultural Competency Training  
                                                      k) Develop In-house Medicaid Enrollment  
                                                      l) Increase HANDS referrals  
                                                      m) Maintain Home Health Inventory |
| 3. Increase Participation in all Programs | a) Develop Materials to Encourage Enrollment  
                                           b) Identify & Decrease Barriers to Participation |
### Strategic Plan

**Assure a Competent Public Healthcare Workforce**

Maintain a competent public health workforce.

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Action Steps</th>
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</thead>
</table>
| 1. Recruit, Hire & Retain | a) Complete 360 Evaluations  
b) Conduct Interviews in Groups  
c) Participate in ongoing Succession Planning  
d) Update & Maintain Job Descriptions  
e) Develop Procedural Flow Charts  
f) Conduct Analysis of Hiring & Retention  
g) Develop & Mntn Recruiting, Hiring & Retent Policies |
| 8. Assure a Competent Public Healthcare Workforce | a) Enable/Develop, Promote Staff PH as a Career  
(CEUs & Annual Trainings, Continued Ongoing Training, Staff Certified Where Available, Develop Mentoring Program)  
b) Conduct Competency Assessments  
c) Develop Competency Tests for all Roles  
d) Conduct Performance Evaluations for All Staff  
e) Host Student Internship/Practicum  
f) Market TRD Reps as Guest Lecturer/Speaker  
g) Participate in Career Fairs  
h) Develop Public Health Leadership (KPHLI, Process Excellence Program, Quality-Customer Focus, Scientific Method, All One Team, Curriculum, Vision Team) |
| 2. Public Health as a Career | a) Maintain Strategic Planning Team  
b) Maintain Vision Team  
c) Maintain PHAB Team |

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**Evaluate Effectiveness, Accessibility and Quality of Personal and Population Based Health Services**

Evaluate and continuously improve processes, programs and interventions.

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Action Steps</th>
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<tbody>
<tr>
<td>1. Utilize Data Collected in Essential Service 1</td>
<td>a) Develop &amp; Conduct Customer Surveys in all Departments</td>
</tr>
</tbody>
</table>
| 2. Agency Policy & Capacity to Implement a Performance Management System | a) Improve Continuously TRD Policy Book  
Maintain Policies on T Drive  
b) Distribute Policy Book @ Staff Orientation  
c) Update Staff on Revised/New Policies as need  
d) Review and Analyze Write-offs |
| 3. Assess Transportation Gaps | a) Collect & Analyze Data to address Transportation Gaps  
& Develop Plans  
b) Procure Funding for Transportation Gaps |
b) Conduct Team Meetings  
c) Host External Audits (Independent Financial, Clinical Programs, HHA-Waiver, Medicaid, Medicare, AFM Onsite Review)  
d) Conduct Management Team Meetings |
| 5. Decrease Non-Emergent Care Delivered at ERs | a) Advocate for Urgent Care Centers  
b) Collect & Analyze Data & Develop Plans  
c) Procure Funding |
| 6. Monitor Change in Public Health Status Indicators | a) Advise BOH of Changes in Health Status  
b) Deliver Process Excellence Curriculum for all TRD Staff  
c) Maintain Documentation of Monitoring & Evaluations of Changes in Health Status |
| 7. Increase Overall Services | a) Monitor & Analyze Changes in Usage of Services |
### Research for New Insights and Innovative Solutions to Health Problems

Contribute to and apply the evidence base of public health

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Action Steps</th>
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</thead>
</table>
| 1. Develop Team Research & Development | a) Schedule Brainstorming Session  
   b) Establish Regular Meeting Schedule  
   c) Poll Staff for New Ideas  
   d) Evaluate National Trials for Application |
| 2. Increase Quality Improvement | a) Establish Quality Improvement Team |
| 3. Develop University Research Partnerships | a) Conduct &/or Participate in Studies (IRB Policy)  
   b) Participate in Student Placement; Internship Programs  
   c) Participate in Pilot Programs |
| 4. Establish Emergency Operation Plans | a) Update & Maintain EOPs  
   b) Develop COOP Plan for Home Health Pts. |
| 5. Reflect on "Lessons Learned" | a) Conduct After Action Meetings/Reports Review  
   (Ex: Mass Vaccination Clinics, Natural Disasters) |
| 6. Create Community Plan | a) Utilize Community Plan |
| 7. Participate in Research | a) Utilize Turning Point Software  
   b) Establish HHA Research Position  
   c) Utilize PH Research Journals  
   d) Establish Resource Navigator Database  
   e) Develop Research Studies |

### TRD is a Great Place to Work

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Action Steps</th>
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<tbody>
<tr>
<td>1. Assess Employee Satisfaction</td>
<td>a) Conduct Employee Satisfaction Surveys</td>
</tr>
</tbody>
</table>
| 2. Maintain Morale Team | a) Address Grievances  
   b) Raise Funds for Morale Events |
| 3. Assess Turnover Rates | a) Conduct & Review Exit Interviews  
   b) Poll Managers |

### TRD is a Model Health Department and Training Center for Others

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Action Steps</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Increase Agency Awards &amp; Recognition</td>
<td>a) Achieve Accreditation</td>
</tr>
</tbody>
</table>
| 2. Become a Training Center | a) Staff are Solicited to Provide Presentations & Training  
   b) Design Path for LHD Accreditation  
   c) Market Staff to Present & Train  
   d) Solicit Funding for New Training Facility |
| 3. Strive To Be A Learning Organization Through Continuous Improvement | a) Deliver Process Excellence Curriculum  
   b) Increase % of Educational Degrees  
   c) Increase Video Conference College Courses  
   d) Seek Funding for Increase in Univer. Credits |
Three Rivers District Health Department
Strategic Planning Process

Form a Strategic Planning Committee
- Include leadership, key staff, and departmental representatives
- Assign responsibilities and tasks to committee members
- Establish planning timelines, working procedures, and information sharing methods

Prepare Mission Statement/Vision/Goals
- Develop a mission statement (less than 3 sentences) that clearly and succinctly represents the organization’s purpose
- Based on best practice findings, determine long and short-term goals and priorities
- Establish performance targets, timelines, and accountability for each goal

Define Present State
- Gather background information that affects business functions/services
- Determine the focus, strengths, and weaknesses
- Assess current state of organization/services/functions

Assess Needs
- Survey staff to determine necessary skills and competencies
- Conduct facilities and equipment analysis and a technical/skills needs assessment

Establish Governance/Accountability
- Define the organizational structure responsible for managing initiatives and identifying priorities
- Define roles and responsibilities for all positions
- Identify and prioritize required skills

Develop Funding Strategy
- Determine costs and budgets
- Identify funding gaps, funding approach, and funding sources

Create Implementation Plan
- Establish a work plan, timetable, and an implementation task force comprised of key staff, leadership, and representatives from all departments
- Test the final plan against mission statement
- Assess, evaluate, and update the plan periodically as needed

Complete Strategic Plan
- Goals, objectives, and action steps assigned.
- Formation of “Align PHAB Accreditation Team”

Strategic Planning Timeline

- **July 31, 2009**: TRDHD met for a full day of brainstorming about how to accomplish our goals, obstacles we might meet and how to overcome them. We explored how to create a culture of high performance through Process Excellence facilitated by Dr. Andrew Weiner
- **August 2, 2009**: Formation of Strategic Planning Team
- **September 10, 2009**: Establish processes to accomplish delivery of the Ten Essential Services
- **September 17, 2009** - **October 1, 2009**: Continuation of assignments to ensure completion of Strategic Plan
- **October 6, 2009**: S.W.O.T. Completed
- **October 16, 2009**: Exploration of alignment of P.H.A.B. accreditation requirements with strategic plan
- **October 23, 2009** - **November 2, 2009**: Goals, objectives, and action steps assigned. Formation of “Align PHAB Accreditation Team”
- **November 23, 2009**: Preview of draft of Strategic Plan document
- **December 4, 2009**: Presentation of Strategic Plan to Vision Team, compiled of department managers, supervisors, and other organization leaders
- **December 11, 2009**: Presentation of Strategic Plan to Board of Health
- **February 1, 2010**: Vision team will deliver a current status report, suggested measures, and determine and inform appropriate employee to be assigned to action steps.
- **July 1, 2010**: Vision team will meet with Strategic Planning Team to begin process of plan meeting to repeat quarterly for updates.
- **Fall of 2011**: Three Rivers District Health Department applies for PHAB Accreditation
- **2012**: Three Rivers District Health Department will be the first health department in Kentucky to achieve Accreditation!
- **July, 2012**: Begin new MAPP cycle and form a new Strategic Planning Team.
Charting Unknown Territory into Accreditation

2009
TRHD Strategic Plan Drafted

2010
Sync TRHD Strategic Plan to PHAB Domains

2011
TRHD Forms PHAB & QI Teams
Board of Health Training and Education

TRHD Creates a Vision

Flow Chart TRHD Critical Processes

Non-Believers
Rackers

Process Excellence and Team Building

TRHD Staff Begins Strategic Planning

PHAB Letter of Intent

PHAB Accreditation Treasure Chest
APPENDIX

Organizational Chart
Three Rivers District Health Department
Strategic Plan
Quarterly Status Report
Version I

Goal: Reporting Period:

Objective:
Action Step:
Responsible:

Action Step Description
This section contains a brief description of the business need that drives the project. The project will accomplish the following activities to support this vision:
• Broad description of activities

Action Step

Process Measure

Outcome Measure

Comments

Budget Status

<table>
<thead>
<tr>
<th>Expense</th>
<th>Original Budget</th>
<th>Current Budget</th>
<th>Spent to Date</th>
<th>Est. to Complete</th>
<th>Current Forecast</th>
<th>Variance</th>
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Budgetary Comments:
• • • • • •
Accomplishments & Plans

Accomplishments during this Reporting Period:

• Continued to execute plan...
  •
  •

Plans for the next Reporting Period:

• Develop, review and accept the deliverable…
  •
  •
  •

Notes:

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Project complete | Complete
THREE RIVERS DISTRICT HEALTH DEPARTMENT
STRATEGIC PLAN
QUARTERLY STATUS REPORT
REVISED MARCH 2011

Goal: 
Objective: 
Action Step: 
Responsible: 
Reporting Period: 

Action Step Description

Action Step Description

Action Step

Process Measure

Outcome Measure

Comments

Deliverables

Deliverable

Projected Date

Status/Comments

Completion Date

Budget Status

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Budgetary Comments: