

2024-2029



## STRATEGIC PLAN

This document provides direction for the agency and its programs by identifying strategic priorities through input from staff, the governing body and the community.

# Table of Contents

- Letter from Health Department Director ..... 2**
- Strategic Planning Members..... 3**
- Strategic Planning Process Overview ..... 4**
- External Analysis..... 5**
  - Review of Mandates ..... 5
  - Changes in Public Health ..... 6
  - Community Health Assessment/Community Health Improvement Plan ..... 6
  - Priority Health Issues ..... 6
  - Feedback from Customer Groups ..... 7
- Internal Analysis ..... 7**
  - Mission, Vision, Values ..... 7**
  - Past Strategic Plans ..... 8
  - LCDHD Financial Analysis..... 8
  - Employee/Workforce Climate Assessment ..... 8
  - LCDHD Quality Improvement Information ..... 8
- Strategic Priorities / Goals and Objectives..... 9**
- Strategic Work Plan..... 12**
- Implementation Plan ..... 13**

## Letter from Lake Cumberland District Health Department Director

I am pleased to share with you the Lake Cumberland District Health Department's five-year strategic plan. This plan outlines our mission, vision, values, and strategic priorities that define the direction of our department. Within the strategic priorities, you will find goals and objectives that represent our commitment to assuring a highly functioning health department and a healthy community for all our district's citizens and visitors.



As a Public Health Accreditation Board (PHAB) accredited health department, we operate at a high level and this reflects our commitment to public accountability, effective community engagement and management of our resources and assets.

The strategic plan is one tool we are using to direct and improve public health services. The plan provides guidance for decisions about future activities and resource allocation and is a working document. With a constantly changing environment, new opportunities, and emerging threats, there is a need to maintain flexibility and adapt to change.

Every day, we work to protect our communities from health threats such as foodborne illness and conduct prevention activities to decrease the burden of issues like chronic disease. All staff have a part to play in ensuring the plan is implemented and that we are successful in improving community health, developing a competent workforce, and building a culture of quality.

This document is one part of a comprehensive effort to advance quality and performance within the Lake Cumberland Health Department and fulfill our mission to promote and protect the health of all who live, work, learn and play throughout the Lake Cumberland area.

With LCDHD Spirit,

Amy Tomlinson, MPH  
Public Health Director

## Strategic Planning Committee Members

Lisa Brown, Nurse Supervisor

Anita Franklin, Hands Team Leader

Shannon Matthews, Clerical Supervisor

Sabrina Prater, Hands Team Leader

Melinda Smith, Public Health Program Specialist

Stuart Spillman, Environmental Director

Amy Tomlinson, Executive Director

Janae Tucker, Nurse Administrator

Christine Weyman, Medical Director

Laura Woodrum, Director of Nurses

Lake Cumberland Executive Team Members

Lake Cumberland Board of Health Members

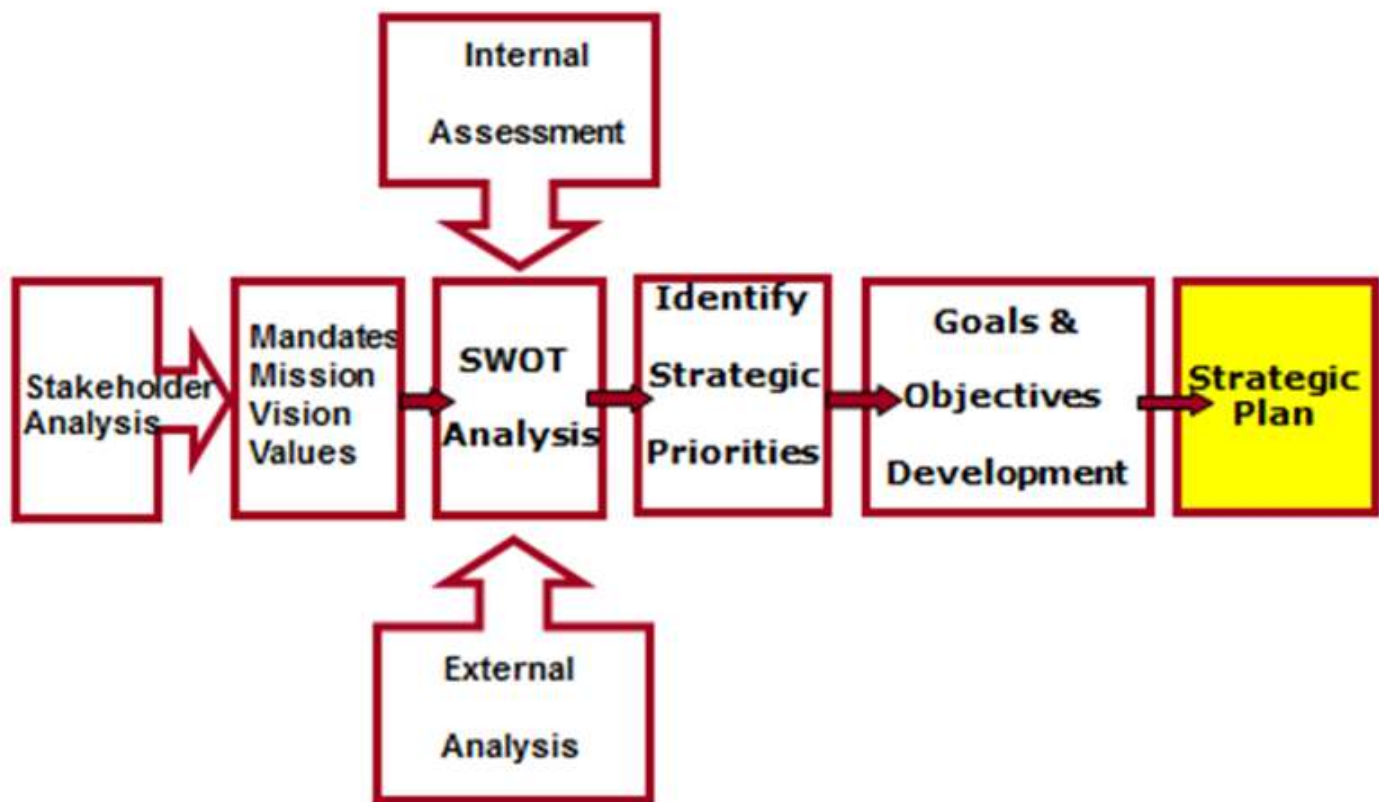
University of Kentucky College of Public Health

# Strategic Planning Process Overview

## Summary:

The Lake Cumberland District Health Department utilized a facilitated strategic planning process. Facilitation was provided via a contract with the University of Kentucky, College of Public Health. The planning process began in 2023 and included a day-long planning session on August 21<sup>st</sup>, 2023. The final draft will be presented to the Board of Health for final approval on March 5, 2024.

## Strategic Planning Model



## Methodology:

### Phase 1: Plan to Plan

Leadership of the Lake Cumberland District Health Department (LCDHD) worked with faculty from the University of Kentucky, College of Public Health to determine readiness for planning using the readiness assessment from NACCHO's Develop a Local Health Department Strategic Plan – How-To Guide.

The strategic planning committee consisted of LCDHD team members as listed with input from stakeholders which included staff and board members of Lake Cumberland District Health Department.

## Phase 2: Data Gathering

LCDHD gathered internal and external data to develop a complete picture of strengths, opportunities, and stakeholder views.

### External Data:

- Review of mandates
- 2022 Community Health Assessment
- 2022 Community Health Improvement Plan
- Feedback from customer groups
- Board of Health survey

### Internal Data:

- Mission, Vision, and Values
- Employee climate assessment
- Status of LCDHD quality improvement program
- Financial trending information

## Phase 3: Planning Event

The LCDHD strategic planning team gathered for a day-long planning event to assess and synthesize data gathered (internal and external) from Phase 2 of the planning process. Nominal group techniques, group discussion and team-based consensus decision-making techniques were used to synthesize data themes into strengths, opportunities, and strategic priorities.

## **External Analysis**

### **Review of Mandates:**

The LCDHD strategic planning team reviewed the activities for local health departments that are mandated by the state of Kentucky and discussed their role in each – enforcement activities, communicable disease and control, public health education, and policy development.

## Changes in Public Health:

The strategic planning team also discussed changes in the landscape of public health in Kentucky generating the following list of items to consider in the strategic planning process.

- Public Health Transformation
- COVID and other emergent issues
- Healthy People 2030 – Health conditions, health behaviors, populations, settings and systems, social determinants
- Public Health 3.0 - Community health strategist, cross-sector partnerships, accreditation, data and metrics, enhance public health funding.
- 



Image Source: <https://redegroup.co/public-health-30>

## Community Health Assessment/Community Health Improvement Plan (10.1.1 RD 1b)

LCDHD and its community partners completed a community health assessment in 2022 which included an in depth look at the demographic and socioeconomic profile of county citizens, maternal child health factors, mortality and morbidity statistics, clinical care and prevention services and behavioral factors. This analysis produced the following snapshot of the needs of the community:

### Priority Health Issues:

- Obesity and Physical Inactivity
- Substance Use/Overdoses
- Cancer mortality (Invasive lung cancer)
- Teenage Pregnancy
- Tobacco Use/Vaping

## Feedback from Customer Groups:

LCDHD requests feedback from customer groups, specifically those visiting LCDHD clinics. Feedback from these surveys was provided to the strategic planning committee and was overwhelmingly positive.

## Internal Analysis

### Mission, Vision, Values (10.1.1 RD 2a)

The LCDHD strategic planning team reviewed the previously adopted Mission, Vision, and Values, employee climate survey information regarding these statements and worked together to provide recommendations for updates/improvements.

#### *Mission, Vision, and Values*

#### **Mission**

To promote and protect the health of all who live, work, learn and play throughout the Lake Cumberland area.

#### **Vision**

A healthy today for a brighter tomorrow

#### **Values**

Excellence, Innovation, Leadership, Trust, Service

Excellence: pursuing the highest quality in service and performance.

Innovation: encouraging continuous improvement and the development of new ideas.

Leadership: developing and supporting strong leaders who inspire and guide others.

Trust: fostering an environment of trust by being reliable, consistent and transparent.

Service: helping others achieve optimal health through equitable distribution of high-quality care and service.



## **Past Strategic Plans**

The LCDHD strategic planning team reviewed the 2018-2023 strategic plan to consider the work completed and additional work needed on the previously adopted strategic plan priority areas for inclusion in the 2024-2029 plan.

### **2018-2023 Priority Areas:**

- Improve Quality of Life
- Enhance Community Access, Engagement & Collaboration
- Foster Employee Engagement, Development, and Performance
- Efficacy of Business Practice through Innovation, Process Improvement, and Maximizing Efficiencies

## **LCDHD Financial Analysis**

The LCDHD strategic planning team reviewed a current financial report from the organization. The agency is in financial good standing, with a history of clean audits.

## **Employee/Workforce Climate Assessment**

The LCDHD staff are critical to the success of the organization and, as such, their input was solicited through a survey in the summer of 2023 covering topics such as: management/ leadership, technology/improvement, and information/communication.

Employee survey responses were discussed during the strategic planning event. In addition, in-person focus groups were conducted by faculty and students from the University of Kentucky College of Public Health for staff from each county of the Lake Cumberland district.

## **LCDHD Quality Improvement Information**

The LCDHD strategic planning committee discussed operational plans including quality improvement projects, performance management reports captured in a tracking system.

## Strategic Priorities / Goals and Objectives

The LCDHD strategic planning team worked together to identify strategic planning priorities and to develop measurable goals and objectives, strategic plan implementation steps and distribute the plan to stakeholders.

### 2024-2029 Priority Areas:

- ❖ **Quality recruitment, retention, and development for staff**
- ❖ **Communication**
- ❖ **Enhance the health department role in community**
- ❖ **Performance management/data analysis**
- ❖ **Emergency preparedness and response**

### Strategic Priority 1: Quality recruitment, retention, and development for staff.

Goal #1: Improve recruitment of quality staff

Objective: By June 30, 2025 LCDHD will develop at least 2 new resources to help guide and support the recruitment and hiring of qualified employees.

Goal #2: Improve retention of quality staff

Objective: By June 30, 2026 LCDHD will update the workforce development plan to include Workday/BARS system development/training.

Objective: By June 30, 2029 LCDHD will include staff from all levels and departments on internal committees.

Goal #3: Staff development

Objective: Beginning July 1, 2024 LCDHD will conduct one core competency training every other year for all staff.

### Strategic Priority 2: Communication

Goal #1: Improve Internal Communication

Objective: By July 1, 2024 a bimonthly board of health newsletter will be created and distributed to district board members.

Objective: By June 30, 2025 the LCDHD new website format will be finalized.

Objective: By June 30, 2029 the LCDHD website will be reviewed and revised annually.

**Goal #2: Improve External Communication**

Objective: By June 30, 2024 LCDHD will create the community annual impact report.

Objective: By June 30, 2029 LCDHD will review and update the annual impact report.

Objective: By June 30, 2025 LCDHD will devise methods for ongoing data sharing with stakeholders in an accessible manner.

Objective: By June 30, 2024 LCDHD will create and disseminate a communications plan to provide guidance to all staff on standard communication procedures and best practice.

**Strategic Priority 3: Enhance the health department role in the community**

**Goal #1: Increase collaboration with partners**

Objective: By June 30, 2029 LCDHD will partner with key stakeholders to create opportunities to increase public health services among vulnerable populations.

Objective: By June 30, 2025 LCDHD, in collaboration with the health coalitions, will complete a community health assessment (CHA) across our 10 rural counties.

Objective: By June 30, 2026 LCDHD, in collaboration with the health coalitions, will create a community health improvement plan (CHIP) based on the results of the CHA across our district.

**Goal #2: Continue work on identified priority health issues (10.1.1 RD 2f)**

Objective: By June 30, 2029 adult obesity rates (average of percentage across the Lake Cumberland district) will decrease from 24% to 22% per the County Health Rankings.

Objective: By June 30, 2029 there will be a decrease in substance use related overdose deaths as listed in the Kentucky Injury and Prevention and Research Center profiles from 31.3 to 30.0 per 100,000.

Objective: By June 30, 2029, youth vaping will decrease from 24.1% of tenth graders across the district, to 23% as reported by Kentucky Incentive for Prevention.

Objective: By June 30, 2029, decrease invasive lung cancer incidence as listed in the health report card (data from Kentucky Cancer Registry) from 81.7 (2018 data) to 80.7.

Objective: By June 30, 2029, reduce teen birth rates (per 1000 adolescent females age 15-19 years as reported by Kentucky Vital Statistics) to the rates listed below for each county:

Adair - 13	McCreary - 45
Casey - 49	Pulaski - 40
Clinton - 25	Russell - 35
Cumberland - 25	Taylor - 25
Green - 35	Wayne - 56

#### **Strategic Priority 4: Improve Performance Management/Data Analysis (10.1.1 RD 2e, 10.1.1 RD 2g)**

##### **Goal #1: Improve the Performance Management activities of LCDHD**

Objective: By June 30, 2025 LCDHD executive team members will review and evaluate the reported data entered in the performance management data tracking tool for improvement opportunities.

Objective: By June 30, 2026 LCDHD program managers will be utilizing the performance management data tracking tool.

Objective: By June 30, 2029 all LCDHD staff will be trained in using the performance management data tracking tool.

##### **Goal #2: Improve management of clinical data**

Objective: By June 30, 2024 LCDHD will research electronic medical record options for health department services.

Objective: By June 30, 2025 LCDHD will implement an electronic medical record system.

##### **Goal #3: Data Analysis**

Objective: By June 30, 2029 LCDHD will collect and analyze available public health data.

Objective: By June 30, 2029 LCDHD will disseminate public health data findings when appropriate to applicable stakeholders/community partners.

Objective: By June 30, 2029 LCDHD will collaborate with applicable stakeholders and community partners to identify and implement strategies to address data findings.

## Strategic Priority 5: Update Emergency Preparedness & Response

### Goal #1: Regular updates for plans at local levels

Objective: By June 30, 2029 in collaboration with local county Emergency Managers and other stakeholders, LCDHD will review and revise local county emergency operation plans and supporting documents annually.

Objective: By June 30, 2029 LCDHD staff emergency and notification drills will be conducted quarterly.

### Goal #2: Development of designated ERRT staff.

Objective: By December 31, 2024, LCDHD will have an Epi Team capable of handling communicable/reportable disease reports/investigations and data needs for our organization and communities.

Objective: By June 30, 2029 LCDHD will work in collaboration with Kentucky Department of Health to provide at least one training exercise for ERRT staff.

Objective: By June 30, 2026 LCDHD ERRT staff will participate in regional events to become familiar with available community resources and equipment.

## Strategic Work Plan

The strategic work plan will be monitored on an ongoing basis by department managers, the strategic planning committee, executive team, and with an annual review by the governing entity. The work plan will be housed in the performance management system. The executive team will review the progress towards achieving objectives, reviewing strategies, and actions quarterly.

## Implementation Plan

Strategic Priorities identified through the strategic planning process will become standing agenda items for LCDHD leadership team meetings, staff meetings and board of health meetings to allow for discussion, updates, and accountability reports on progress. Measurable goals and objectives from the strategic plan will form the basis of the LCDHD performance management system as metrics from the plan are routinely monitored and quality improvement teams to address any issues where metrics are not met.