



# Havens Institute for Neurosciences

## Administration 2008-2009 Strategic Plan

As of October 6, 2009

*Prepared by M3 Planning, Inc*

## **MISSION STATEMENT**

Make a genuine difference for the many lives we touch by optimizing our patients' healthcare experience. Renown has four fundamentals that is key to their mission statement.

## **VISION STATEMENT**

To be recognized as an innovational leader by providing comprehensive services to the community of northern Nevada and its 27 rural hospitals.

## **CORE VALUES**

**Our Guiding Principles are:**

**People:** A great place for great people to do great work.

**Service:** Anticipate customer needs and exceed expectation in a compassionate manner

**Quality:** Provide excellence by doing the job right the first time

**Stewardship:** Maximize the use of available, finite resources to meet the current and future needs of the community.

## **COMPETITIVE ADVANTAGES**

A nationally recognized, not-for-profit health network. Is the most comprehensive healthcare networks with leading specialists in every major field of medicine. Staff is dedicated, modern facilities, state-of-the-art technology, commitment to quality care, and role in educating future physicians and nurses.

## **ORGANIZATION-WIDE STRATEGIES**

Our organization is focused on Product leadership strategy, which is surrounded by time, functionality, and brand. We are going to focus on innovation, program development, and research.

# STRATEGIC PLAN-AT-A-GLANCE

## STEWARDSHIP LONG-TERM STRATEGIC PRIORITIES & ORGANIZATION GOALS

---

- 1. Increase market share by 1% or greater**
  - 1.1. Provide education to the contracted insurance payers on services available
  - 1.2. Capture a larger geographical area from referrals
  
- 2. Increase volume of patients served by continuing to improve Service Line**
  
- 3. Establish clinical trial financial reporting system**
  - 3.1. Develop a process with the financial department

## SERVICE (CUSTOMER) LONG-TERM STRATEGIC PRIORITIES & ORGANIZATION GOALS

---

- 4. Internal - Continue to develop new relationships that drive business (Product/Service Dev)**
  - 4.1. Promote programs and services
  - 4.2. Offer education on new programs/services
  
- 5. External - Continue to develop programs that meet the needs of the community (Product/Service Dev)**
  - 5.1. Telemedicine: Implement more specialties services to reach distant patients

## QUALITY LONG-TERM STRATEGIC PRIORITIES & ORGANIZATION GOALS

---

- 6. Technology / Innovation advancement**
  - 6.1. Offer more efficient and economical consults to distant patients
  
- 7. Operations Management**
  - 7.1. Reduce mortality rates and achieve Health Grades "five stars" rating
  - 7.2. Continue to refine research function
  
- 8. Marketing management**
  - 8.1. Develop marketing plan to present new brand.

## PEOPLE LONG-TERM STRATEGIC PRIORITIES & ORGANIZATION GOALS

---

- 9. Increase the level of team cohesiveness by implementing one new program per year (Product/Service Dev)**
  - 9.2. Establish project/program objectives with defined roles and responsibilities

## **10. Increase and continue professional development**

10.2. Continue to roundtable discussions with physician

# STRATEGIC PLAN - DETAIL

## STEWARDSHIP LONG-TERM STRATEGIC PRIORITIES & ORGANIZATION GOALS

### 1. Increase market share by 1% or greater

1.1. Provide education to the contracted insurance payers on services available (6-30-2009) (Administration)      Measure: Quarterly Target: 4      % Complete/ YTD: 3      Status/ Variance: -1

Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
1.1.1. Provide group tours, deliver educational materials, and contact information	Administration	7-1-2008	6-30-2009	100 %	
1.1.1.1. Follow-up on leads received.	Emily Darcy	7-1-2008	6-30-2009	75 %	

1.2. Capture a larger geographical area from referrals (6-30-2009) (Administration)      Measure: Quarterly Target: 4      % Complete/ YTD: 3      Status/ Variance: -1

Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
1.2.1. Implement a referral program that brings in 20 new patients from outside the area monthly.	Administration	7-1-2008	6-30-2009	85 %	
1.2.1.1. Offer giftcards to area merchants to patients who refer their friends and family members.	Emily Darcy	7-1-2008	6-30-2009	95 %	

### 2. Increase volume of patients served by continuing to improve Service Line

### 3. Establish clinical trial financial reporting system

3.1. Develop a process with the financial department (6-30-2009) (Administration)      Measure: Monthly Target: 12      % Complete/ YTD: 100 %      Status/ Variance:

Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
3.1.1. Work with the financial department to implement process	Administration	7-1-2008	6-30-2009	100 %	
3.1.2. Review reports from finance for accuracy	Administration	7-1-2008	6-30-2009	100 %	

**4. Internal - Continue to develop new relationships that drive business (Product/Service Dev)**

4.1. Promote programs and services (6-30-2009)  
(Administration)

Measure: quarterly Target: 4

% Complete/  
YTD  
100 %      Status/  
Variance:

Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
4.1.1. Establish in-services and lectures to promote internally to hospital staff.	Administration	7-1-2008	6-30-2009	100 %	
4.1.1.1. Develop a schedule for new staff with Human Resources.	Paul Phillips	7-1-2008	8-15-2008	100 %	
4.1.1.2. Develop a schedule for current staff with Human Resources.	Paul Phillips	7-1-2008	8-15-2008	100 %	
4.1.2. Establish in-services to internally for promoting to hospital nursing staff.	Administration	7-1-2008	6-30-2009	75 %	
4.1.2.1. Develop schedule with the head of nursing.	Paul Phillips	7-1-2008	8-15-2008	100 %	

4.2. Offer education on new programs/services (6-30-2009)      Measure: Quarterly Target: 4  
(Human Resources)

% Complete/  
YTD  
100 %      Status/  
Variance:

Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
4.2.2. Conduct presentations to local and rural communities on services/programs available	Administration	7-1-2008	6-30-2009	100 %	
4.2.2.1. Create schedule for off-site trainings.	Paul Phillips	8-15-2008	9-30-2008	100 %	
4.2.2.2. Create list of potential attendees.	Emily Darcy	9-1-2008	10-15-2008	100 %	

**5. External - Continue to develop programs that meet the needs of the community (Product/Service Dev)**


5.1. Telemedicine: Implement more specialties services to reach distant patients (6-30-2009) (Administration)

Measure: Monthly Target: 12

% Complete/  
YTD  
100 %      Status/  
Variance:


Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
5.1.1. Increase the usage from other disciplines, other than stroke	Administration	7-1-2008	6-30-2009	85 %	
5.1.2. Site Visits to discuss stroke protocols	Administration	7-1-2008	6-30-2009	85 %	



## 6. Technology / Innovation advancement


6.1. Offer more efficient and economical consults to distant patients (6-30-2009) (Administration) Measure: Quarterly Target: % Complete/ YTD 100 % Status/ Variance: 

Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
6.1.1. Engage physicians to use new technology	Administration	7-1-2008	6-30-2009	80 %	
6.1.1.1. Offer training to rural doctors on new technologies available.	Paul Phillips	7-1-2008	6-30-2009	100 %	

## 7. Operations Management

7.1. Reduce mortality rates and achieve Health Grades "five stars" rating (6-30-2009) (Administration) Measure: Quarterly Target: 4 % Complete/ YTD 100 % Status/ Variance: 

Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
7.1.1. Implement stroke protocols and inservice physicians and nurses in ED	Administration	7-1-2008	6-30-2009	100 %	
7.1.1.1. Research protocols and best practices from other 5 star hospitals.	Paul Phillips	7-1-2008	8-30-2008	100 %	

7.2. Continue to refine research function (6-30-2009) (Operations) Measure: Quarterly Target: 4 % Complete/ YTD 75 % Status/ Variance: 

Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
7.2.2. Read the latest journals on neuro science to stay current on advancements and new ideas.	Administration	7-1-2008	6-30-2009	90 %	
7.2.2.1. Discuss information covered in journals at monthly departmental meetings.	Paul Phillips	7-1-2008	6-30-2009	80 %	

## 8. Marketing management

8.1. Develop marketing plan to present new brand. (6-30-2009) (Administration)

Measure: % complete

Target: 100%


% Complete/  
YTD  
100%


Status/  
Variance:  
0%

Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
8.1.2. Develop media campaign to present new brand through TV, newspaper, magazines, and billboards.	Administration	7-1-2008	6-30-2009	100 %	
8.1.2.1. Have a Press Day to allow the media to tour the facilities and hear about the new programs and services.	Emily Darcy	8-1-2008	9-15-2009	100 %	
8.1.3. Establish schedule for regular press releases.	Administration	8-1-2008	8-20-2008	100 %	
8.1.3.1. Use human interest stories and interesting educational facts for the press releases.	Emily Darcy	9-1-2008	6-30-2009	100 %	

**9. Increase the level of team cohesiveness by implementing one new program per year (Product/Service Dev)**

9.2. Establish project/program objectives with defined roles and responsibilities (6-30-2009) (Human Resources) Measure: Quarterly Target: 4

% Complete/ YTD 100 % Status/ Variance: 

Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
9.2.1. Stroke Program: Discuss new updates, objectives, and task associated to program	Administration	7-1-2008	6-30-2009	100 %	

**10. Increase and continue professional development**

10.2. Continue to roundtable discussions with physician (6-30-2009) (Administration) Measure: # of annual roundtables held Target: 4

% Complete/ YTD 3 Status/ Variance: -1

Department Goals & Team Member Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
10.2.1. Present ideas from roundtable discussions at departmental meetings.	Administration	7-1-2008	6-30-2009	95 %	