



Havens Institute for Neurosciences

2008-09 Strategic Plan

As of October 6, 2009

Prepared by M3 Planning, Inc

MISSION STATEMENT

To dramatically improve the quality of life for those experiencing neurological disorders by providing clinical excellence, leading edge research, preventive care, and education

VISION STATEMENT

To be recognized as one of the nation's premier providers of superior, comprehensive, and financially responsible neuroscience services.

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

Neuroscience Services offered by Regional Competitors

Clinical and support services

- Inpatient/Outpatient Adult Neurology
- Neurodiagnostics
- Inpatient/Outpatient Adult Neurosurgery
- Acute Rehab Unit
- Inpatient/Outpatient rehab therapy (PT, OT, Speech)
- Imaging
- Respiratory Therapy
- Stroke Team
- Trauma Services

Disease-Specific Capabilities

- Balance disorder
- Cognitive Disorders (Alzheimer, others)
- Headache
- Movement disorders (Parkinson, others)
- Neuromuscular Disorders (MS, others)
- Neuro-oncology

- Seizure Disorders (Epilepsy, others)
- Spine/Back
- Sleep Disorders
- Stroke
- Trauma/Brain Injury
- Brain Mapping

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

- 2.1. Increase admissions, surgeries, outpatient ancillary tests by 7% every year
- 2.2. Research other Neuroscience Service Lines
- 2.3. Develop a process to implement new trends

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
- 4.3. Build physician relationships

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
- 6.2. Neurosurgical services offer new techniques that are less invasive to help reduce the length of stay and cost

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.

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

- 9.1. Create employee by in to new programs and services
- 9.2. Establish project/program objectives with defined roles and responsibilities
- 9.3. Mentor/Coach new and existing employees on program development

10. Increase and continue professional development

- 10.1. Attain training outside of the organization to maintain skills
- 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	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 %	

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

Department 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 %	


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


2.1. Increase admissions, surgeries, outpatient ancillary tests by 7% every year (6-30-2009) (Operations) Measure: Monthly Target: 12 % Complete/ YTD: 100 % Status/ Variance:

Department Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
2.1.1. Increase efficiency to decrease amount of time needed to process a new patient to 15 minutes.	Operations	7-1-2008	6-30-2009	65 %	
2.1.2. Develop process manual and present to staff.	Operations	8-15-2008	9-30-2008	95 %	
2.1.3. Encourage ideas and suggestions from patients and staff.	Operations	7-1-2008	6-30-2009	100 %	

2.2. Research other Neuroscience Service Lines (6-30-2009) (Operations)


Measure: Monthly Target: 12

% Complete/
YTD
100 %
Status/
Variance:


Department Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
2.2.1. Research other Hospitals that have a Neurosciences department to benchmark against	Operations	7-1-2008	6-30-2009	75 %	

2.3. Develop a process to implement new trends (6-30-2009) (Operations)


Measure: Quarterly Target: 4

% Complete/
YTD
100 %
Status/
Variance:


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	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	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 %	
4.1.2. Establish in-services to internally for promoting to hospital nursing staff.	Administration	7-1-2008	6-30-2009	75 %	

4.2. Offer education on new programs/services (6-30-2009)
(Human Resources)


Measure: Quarterly Target: 4



% Complete/
YTD
100 %
Status/
Variance:


Department Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
4.2.1. Conduct in-service to departments	Human Resources	7-1-2008	6-30-2009	75 %	
4.2.2. Conduct presentations to local and rural communities on services/programs available	Administration	7-1-2008	6-30-2009	100 %	

4.3. Build physician relationships (6-30-2009) (Operations)


Measure: Quarterly Target: 4

% Complete/
YTD
50 %
Status/
Variance:


Department Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
4.3.1. Develop relationships by visiting doctors' offices to determine needs	Operations	7-1-2008	6-30-2009	50 %	
4.3.2. Increase our visibility to doctors outside the hospital network.	Operations	7-1-2008	6-30-2009	75 %	


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	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	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 %	


6.2. Neurosurgical services offer new techniques that are less invasive to help reduce the length of stay and cost (6-30-2009) (Operations) Measure: Quarterly Target: 4 % Complete/YTD 100 % Status/Variance: 

Department Goals	Who	Start Date	End Date	% Complete/YTD	Status/Variance
6.2.1. Run reports to illustrate LOS and cost	Finance	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	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 %	

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

Department Goals	Who	Start Date	End Date	% Complete/YTD	Status/Variance
7.2.1. Establish relationships with pharmaceutical companies	Operations	7-1-2008	6-30-2009	75 %	
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 %	

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	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
8.1.1. Provide material that illustrates programs and services available	Operations	7-1-2008	6-30-2009	100 %	
8.1.2. Develop media campaign to present new brand through TV, newspaper, magazines, and billboards.	Administration	7-1-2008	6-30-2009	100 %	
8.1.3. Establish schedule for regular press releases.	Administration	8-1-2008	8-20-2008	100 %	
8.1.4. Send out quarterly newsletter announcing new developments	Finance	7-1-2008	6-30-2009	100 %	

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

9.1. Create employee by in to new programs and services (6-30-2009) (Human Resources) Measure: Weekly meetings Target: 50 % Complete/ YTD: 24 Status/ Variance: -26

Department Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
9.1.1. Produce an agenda for each meeting and distribute 2 days in advance.	Human Resources	7-1-2008	6-30-2009	50 %	


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	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 %	
9.2.2. MS Program: Attain more research projects	Operations	7-1-2008	6-30-2009	100 %	

9.3. Mentor/Coach new and existing employees on program development (Human Resources) Measure: Target: % Complete/ YTD: 95 % Status/ Variance:

Department Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
9.3.1. Provide feed back on tasks	Human Resources	7-1-2008	6-30-2009	50 %	
9.3.2. Assist new and existing employees on new processes	Human Resources	7-1-2008	6-30-2009	80 %	

10. Increase and continue professional development

10.1. Attain training outside of the organization to maintain skills (6-3-2009) (Human Resources) Measure: Target: % Complete/ YTD: 100 % Status/ Variance: 

Department Goals	Who	Start Date	End Date	% Complete/ YTD	Status/ Variance
10.1.1. Bring in at least 3 trainings a year.	Human Resources	7-1-2008	6-30-2009	100 %	

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	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 %	