



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

Department Goals	Who	Start Date	End Date
1.1.1. Provide group tours, deliver educational materials, and contact information	Administration	7-1-2008	6-30-2009

1.2. Capture a larger geographical area from referrals (6-30-2009) (Administration) Measure: Quarterly Target: 4

Department Goals	Who	Start Date	End Date
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

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

Department Goals	Who	Start Date	End Date
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
2.1.2. Develop process manual and present to staff.	Operations	8-15-2008	9-30-2008
2.1.3. Encourage ideas and suggestions from patients and staff.	Operations	7-1-2008	6-30-2009

2.2. Research other Neuroscience Service Lines (6-30-2009) (Operations) Measure: Monthly Target: 12

Department Goals	Who	Start Date	End Date
2.2.1. Research other Hospitals that have a Neurosciences department to benchmark against	Operations	7-1-2008	6-30-2009

2.3. Develop a process to implement new trends (6-30-2009) (Operations) Measure: Quarterly Target: 4

3. Establish clinical trial financial reporting system

3.1. Develop a process with the financial department (6-30-2009)
(Administration)

Measure: Monthly

Target: 12

Department Goals	Who	Start Date	End Date
3.1.1. Work with the financial department to implement process	Administration	7-1-2008	6-30-2009
3.1.2. Review reports from finance for accuracy	Administration	7-1-2008	6-30-2009

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

Department Goals	Who	Start Date	End Date
4.1.1. Establish in-services and lectures to promote internally to hospital staff.	Administration	7-1-2008	6-30-2009
4.1.2. Establish in-services to internally for promoting to hospital nursing staff.	Administration	7-1-2008	6-30-2009

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

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

4.3. Build physician relationships (6-30-2009) (Operations) Measure: Quarterly Target: 4

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

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

Department Goals	Who	Start Date	End Date
5.1.1. Increase the usage from other disciplines, other than stroke	Administration	7-1-2008	6-30-2009
5.1.2. Site Visits to discuss stroke protocols	Administration	7-1-2008	6-30-2009

6. Technology / Innovation advancement

6.1. Offer more efficient and economical consults to distant patients (6-30-2009) (Administration) Measure: Quarterly Target:

Department Goals	Who	Start Date	End Date
6.1.1. Engage physicians to use new technology	Administration	7-1-2008	6-30-2009

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

Department Goals	Who	Start Date	End Date
6.2.1. Run reports to illustrate LOS and cost	Finance	7-1-2008	6-30-2009

7. Operations Management

7.1. Reduce mortality rates and achieve Health Grades "five stars" rating (6-30-2009) (Administration) Measure: Quarterly Target: 4

Department Goals	Who	Start Date	End Date
7.1.1. Implement stroke protocols and inservice physicians and nurses in ED	Administration	7-1-2008	6-30-2009

7.2. Continue to refine research function (6-30-2009) (Operations) Measure: Quarterly Target: 4

Department Goals	Who	Start Date	End Date
7.2.1. Establish relationships with pharmaceutical companies	Operations	7-1-2008	6-30-2009
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

8. Marketing management

8.1. Develop marketing plan to present new brand. (6-30-2009) (Administration) Measure: % complete Target: 100%

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

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

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

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

Department Goals	Who	Start Date	End Date
9.2.1. Stroke Program: Discuss new updates, objectives, and task associated to program	Administration	7-1-2008	6-30-2009
9.2.2. MS Program: Attain more research projects	Operations	7-1-2008	6-30-2009

9.3. Mentor/Coach new and existing employees on program development (Human Resources) Measure: Target:

Department Goals	Who	Start Date	End Date
9.3.1. Provide feed back on tasks	Human Resources	7-1-2008	6-30-2009
9.3.2. Assist new and existing employees on new processes	Human Resources	7-1-2008	6-30-2009

10. Increase and continue professional development

10.1. Attain training outside of the organization to maintain skills (6-3-2009) (Human Resources) Measure: Target:

Department Goals	Who	Start Date	End Date
10.1.1. Bring in at least 3 trainings a year.	Human Resources	7-1-2008	6-30-2009

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

Department Goals	Who	Start Date	End Date
10.2.1. Present ideas from roundtable discussions at departmental meetings.	Administration	7-1-2008	6-30-2009