

Havens Institute for Neurosciences : 2008-09 Strategic Plan

| Mission and Vision | Long-Term Strategic Priorities | Organization Goals | Performance Measures and Targets | Department Goals | Performance Measures and Targets | Team Member Goals | Team Member Action Items | |
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| <p>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</p> <p>Vision Statement: To be recognized as one of the nation's premier providers of superior, comprehensive, and financially responsible neuroscience services.</p> <p>Values: 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.</p> | 1. Increase market share by 1% or greater | 1.1. Provide education to the contracted insurance payers on services available (Administration) (6-30-2009) | M: Quarterly T: 4 | 1.1.1. Provide group tours, deliver educational materials, and contact information (Administration) (6-30-2009) | M: Quarterly T: 4 | 1.1.1.1. Follow-up on leads received. (Emily Darcy) | | |
| | | 1.2. Capture a larger geographical area from referrals (Administration) (6-30-2009) | M: Quarterly T: 4 | 1.2.1. Implement a referral program that brings in 20 new patients from outside the area monthly. (Administration) (6-30-2009) | M: # of new patients monthly. T: 20 | 1.2.1.1. Offer giftcards to area merchants to patients who refer their friends and family members. (Emily Darcy) | | |
| | 2. Increase volume of patients served by continuing to improve Service Line | 2.1. Increase admissions, surgeries, outpatient ancillary tests by 7% every year (Operations) (6-30-2009) | | M: Monthly T: 12 | 2.1.1. Increase efficiency to decrease amount of time needed to process a new patient to 15 minutes. (Operations) (6-30-2009) | M: Amount of intake time T: 15 | | |
| | | | | | 2.1.2. Develop process manual and present to staff. (Operations) (9-30-2008) | M: % complete T: 100% | | |
| | | | | | 2.1.3. Encourage ideas and suggestions from patients and staff. (Operations) (6-30-2009) | M: % complete T: 100% | 2.1.3.1. Implement an average of 3 new ideas monthly from suggestions received. (Brian Chamberlin) | |
| | | | | | 2.1.3.2. Develop a place on our website for patients and staff to place their ideas. (Brian Chamberlin) | | | |
| | | 2.2. Research other Neuroscience Service Lines (Operations) (6-30-2009) | M: Monthly T: 12 | 2.2.1. Research other Hospitals that have a Neurosciences department to benchmark against (Operations) (6-30-2009) | M: Quarterly T: 4 | | | |
| | | 2.3. Develop a process to implement new trends (Operations) (6-30-2009) | M: Quarterly T: 4 | | | | | |
| | 3. Establish clinical trial financial reporting system | 3.1. Develop a process with the financial department (Administration) (6-30-2009) | | M: Monthly T: 12 | 3.1.1. Work with the financial department to implement process (Administration) (6-30-2009) | M: Monthly T: 12 | | |
| | | | | | 3.1.2. Review reports from finance for accuracy (Administration) (6-30-2009) | M: Monthly T: 12 | | |
| | 4. Internal - Continue to develop new relationships that drive business (Product/Service Dev) | 4.1. Promote programs and services (Administration) (6-30-2009) | | M: quarterly T: 4 | 4.1.1. Establish in-services and lectures to promote internally to hospital staff. (Administration) (6-30-2009) | M: Quarterly T: 4 | 4.1.1.1. Develop a schedule for new staff with Human Resources. (Paul Phillips) | |
| | | | | | | | 4.1.1.2. Develop a schedule for current staff with Human Resources. (Paul Phillips) | |
| | | | | | 4.1.2. Establish in-services to internally for promoting to hospital nursing staff. (Administration) (6-30-2009) | M: Quarterly T: 4 | 4.1.2.1. Develop schedule with the head of nursing. (Paul Phillips) | |
| | | 4.2. Offer education on new programs/services (Human Resources) (6-30-2009) | | M: Quarterly T: 4 | 4.2.1. Conduct in-service to departments (Human Resources) (6-30-2009) | M: Quarterly T: 4 | 4.2.1.1. Develop schedule with input from department administrators. (Shawna Gallager) | |
| | | | | | 4.2.2. Conduct presentations to local and rural communities on services/programs available (Administration) (6-30-2009) | M: Yearly T: 1 | 4.2.2.1. Create schedule for off-site trainings. (Paul Phillips) | |
| | | | | | | | 4.2.2.2. Create list of potential attendees. (Emily Darcy) | 4.2.2.2.1. Create invitations to off-site trainings. (Emily Darcy) |

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| | | | | | | 4.2.2.2.2. Send out invitations for trainings. (Emily Darcy) |
| | 4.3. Build physician relationships (Operations) (6-30-2009) | M: Quarterly T: 4 | 4.3.1. Develop relationships by visiting doctors' offices to determine needs (Operations) (6-30-2009) | M: Monthly T: 12 | 4.3.1.1. Provide doctors with a list of services provided. (Brian Chamberlin) | |
| | | | | | 4.3.1.2. Hold an Open House for doctors and their staff to visit the facility. (Brian Chamberlin) | |
| | | | 4.3.2. Increase our visibility to doctors outside the hospital network. (Operations) (6-30-2009) | M: Monthly T: 12 | 4.3.2.1. Send out fliers with list of services to doctors offices. (Nick Waters) | |
| | | | | | 4.3.2.2. Invite doctors and their staff to an Open House to visit the facility. (Nick Waters) | |
| 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 (Administration) (6-30-2009) | M: Monthly T: 12 | 5.1.1. Increase the usage from other disciplines, other than stroke (Administration) (6-30-2009) | M: Monthly T: 12 | | |
| | | | 5.1.2. Site Visits to discuss stroke protocols (Administration) (6-30-2009) | M: Quarterly T: 4 | | |
| 6. Technology / Innovation advancement | 6.1. Offer more efficient and economical consults to distant patients (Administration) (6-30-2009) | M: Quarterly | 6.1.1. Engage physicians to use new technology (Administration) (6-30-2009) | M: Quarterly T: 4 | 6.1.1.1. Offer training to rural doctors on new technologies available. (Paul Phillips) | |
| | 6.2. Neurosurgical services offer new techniques that are less invasive to help reduce the length of stay and cost (Operations) (6-30-2009) | M: Quarterly T: 4 | 6.2.1. Run reports to illustrate LOS and cost (Finance) (6-30-2009) | M: Quarterly T: 4 | | |
| 7. Operations Management | 7.1. Reduce mortality rates and achieve Health Grades "five stars" rating (Administration) (6-30-2009) | M: Quarterly T: 4 | 7.1.1. Implement stroke protocols and inservice physicians and nurses in ED (Administration) (6-30-2009) | M: Quarterly T: 4 | 7.1.1.1. Research protocols and best practices from other 5 star hospitals. (Paul Phillips) | |
| | 7.2. Continue to refine research function (Operations) (6-30-2009) | M: Quarterly T: 4 | 7.2.1. Establish relationships with pharmaceutical companies (Operations) (6-30-2009) | M: Quarterly T: 4 | 7.2.1.1. Follow-up with FDA on findings about new drugs being offered. (Nick Waters) | |
| | | | 7.2.2. Read the latest journals on neuro science to stay current on advancements and new ideas. (Administration) (6-30-2009) | M: % complete T: 100% | 7.2.2.1. Discuss information covered in journals at monthly departmental meetings. (Paul Phillips) | |
| 8. Marketing management | 8.1. Develop marketing plan to present new brand. (Administration) (6-30-2009) | M: % complete T: 100% | 8.1.1. Provide material that illustrates programs and services available (Operations) (6-30-2009) | M: Quarterly T: 4 | 8.1.1.1. Present materials to doctors' offices, clinics, and health centers. (Nick Waters) | |
| | | | 8.1.2. Develop media campaign to present new brand through TV, newspaper, magazines, and billboards. (Administration) (6-30-2009) | M: % complete T: 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) | |
| | | | 8.1.3. Establish schedule for regular press releases. (Administration) (8-20-2008) | M: % complete T: 100% | 8.1.3.1. Use human interest stories and interesting educational facts for the press releases. (Emily Darcy) | |
| | | | 8.1.4. Send out quarterly newsletter announcing new developments (Finance) (6-30-2009) | M: Quarterly T: 4 | | |

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| 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 (Human Resources) (6-30-2009) | M: Weekly meetings T: 50 | 9.1.1. Produce an agenda for each meeting and distribute 2 days in advance. (Human Resources) (6-30-2009) | M: weekly T: 50 | | |
| | 9.2. Establish project/program objectives with defined roles and responsibilities (Human Resources) (6-30-2009) | M: Quarterly T: 4 | 9.2.1. Stroke Program: Discuss new updates, objectives, and task associated to program (Administration) (6-30-2009) | M: Weekly T: 50 | | |
| | | | 9.2.2. MS Program: Attain more research projects (Operations) (6-30-2009) | M: quarterly T: 4 | | |
| | 9.3. Mentor/Coach new and existing employees on program development (Human Resources) | | 9.3.1. Provide feed back on tasks (Human Resources) (6-30-2009) | M: Monthly T: 12 | | |
| | | | 9.3.2. Assist new and existing employees on new processes (Human Resources) (6-30-2009) | M: Weekly T: 50 | | |
| 10. Increase and continue professional development | 10.1. Attain training outside of the organization to maintain skills (Human Resources) (6-3-2009) | | 10.1.1. Bring in at least 3 trainings a year. (Human Resources) (6-30-2009) | M: # of trainings annually T: 3 | 10.1.1.1. Determine what areas of training are needed most by the staff. (Brandon Harsch) | |
| | 10.2. Continue to roundtable discussions with physician (Administration) (6-30-2009) | M: # of annual roundtables held T: 4 | 10.2.1. Present ideas from roundtable discussions at departmental meetings. (Administration) (6-30-2009) | M: % complete T: 100% | | |