

Improve Your Performance Management

Now that you are a part of the **National Health Improvement Initiative**, MyStrategicPlan (MSP) ensures your public health goals are achieved with optimal efficiency and effectiveness.

- ✓ Our **intuitive system** increases returns on your strategic planning and **performance management**.
- ✓ **MSP is affordable and cost effective.** It eliminates the need to create your own performance management information system.
- ✓ The software **strategically aligns** organization-wide goals, program measures and individual tasks via a cascading approach.
- ✓ **MSP's online, interactive strategy dashboard – The Dash** – *provides real time information on key performance indicators.*
- ✓ **Staff can easily create, manage and update** the plan and obtain status on goals and actions.

Make plans clear and accessible to the stakeholders with The Dash – our online, interactive strategy dashboard



Praise for MyStrategicPlan...

“MyStrategicPlan has been instrumental in the implementation of the National Public Health Improvement Initiative in Missouri. The system has provided an ideal platform and dissemination mechanism to support progress toward our performance improvement goals. The dynamism and accessibility of MSP throughout the organizational milieu has drastically bolstered staff engagement in our strategic direction and mission. The one-click reports have incorporated our strategic vision and progress toward stated goals and objectives into daily operations at the department. When fully-developed, the web-based interactive performance dashboard will provide the primary media we will employ to demonstrate the value added by public health in Missouri to our numerous stakeholders. We plan to proliferate the gains provided by MSP throughout the public health system in Missouri by providing financial and technical support to our local public health partners to ensure our systemic goals are efficiently and effectively met.”

– *Mat Reidhead, M.A.*
Missouri Performance Improvement Manager

MyStrategicPlan

Users may:

- ✓ Seamlessly create actions and tasks
- ✓ Quickly update status as completed, pending, or overdue
- ✓ Drive continual improvement within the organization and move it toward its vision

MyStrategicPlan.com

2011-2015 Strategic Plan

Program Committee: Action Plan

Date Revised: March 2, 2011

Priority	Committee and Staff Objectives & Committee Member Objectives	Who	Year End Target	% Complete/ YTD	Status/ Variance	Start Date/ End Date
1.2 Care Mobile: Increase the utilization of the Care Mobile by working with a long-term health care partner.						
	1.2.1 Short-term: Renew the 12 month contract with St. Mary's. Care Mobile is used primarily for WIC program.	Program Committee	100%	100 %	✓	09/01/10 10/18/10
	1.2.1.1 Request bi-annual reporting from St. Mary's to the Program Committee	Care Mobile Chair	2	0 %	●	01/01/11 12/31/11
	1.2.1.2 Publicize what we are doing with the Care Mobile locally.	Care Mobile Chair	4	0 %	●	01/01/11 12/31/11
	1.2.1.3 Bi-annual presentation from St. Mary's to the RMHC Board	Program Committee	2	0 %	●	01/01/11 12/31/11
	1.2.2 Long-term: Develop long term plan for operation of Care Mobile with St. Mary's	Program Committee		0 %	●	01/01/11 12/31/11
	1.2.2.1 Conduct a needs assessment of the program.	Care Mobile Chair	100%	100 %	✓	08/01/10 12/31/10
	1.2.2.2 Evaluate partner and client satisfaction with the Care Mobile.	Program Committee	80	0 %	●	01/01/11 12/31/11
1.3 The House: Increase the utilization of The House from the baseline of 40%, while maintaining its exceptional quality and service to residents.						
	1.3.1 Monitor the capacity issues at The House due to Renown Children's Hospital becomes fully operational.	Program Committee	60%	0 %	●	01/01/11 02/28/11
	1.3.2 Update the Reserve Study and fund up to 100% of recommendation.	Program Committee	100%	0 %	●	01/01/11 12/31/11
	1.3.3 Obtain sponsorship of in-kind items.	Program Committee		0 %	●	01/01/11 12/31/11
	1.3.4 Increase awareness of The House in rural markets through radio, TV and school districts. Include our brochures in Renown's materials.	Program Committee		0 %	●	01/01/11 12/31/11
	1.3.5 Ongoing reporting and feedback from the hospital staff and social workers.	Program Committee	70%	0 %	●	01/01/11 12/31/11
	1.3.6 Create a survey for exiting families to assess satisfaction.	Program Committee	70%	0 %	●	01/01/11 12/31/11
1.5 Travel for Treatment: Increase the awareness of the program, double the program in 5 years.						
	1.5.1 Market the program to other nonprofits for referrals.	Program Committee		0 %	●	01/01/11 12/31/11
	1.5.2 Increase hospital awareness.	Program Committee		0 %	●	01/01/11 12/31/11
1.6 Grants Program: Implement an ongoing matching awards program with nonprofits that align with our mission to do one substantial gift per year.						

Comments on Status: ● Role of the committee: ● Solid: proposal, evaluate, choose and support

Company: **Havens Institute for Neurosciences**
 Plan: **2008-09 Strategic Plan**

Strategic Plan

Foundation

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

Our Core 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.

Long-Term Strategic Priorities and Organization Goals

Stewardship

- 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
- 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
- Establish clinical trial financial reporting system**
 - 3.1. Develop a process with the financial department

Service (Customer)

- 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
- 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

- 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
- Operations Management**
 - 7.1. Reduce mortality rates and achieve Health Grades "five stars" rating
 - 7.2. Continue to refine research function
- Marketing management**
 - 8.1. Develop marketing plan to present new brand.

People

- 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
- Increase and continue professional development**
 - 10.1. Attain training outside of the organization to maintain skills
 - 10.2. Continue to roundtable discussions with physician

Key Performance Indicators

How we measure success

Measure	Target
Quarterly	4
Quarterly	4
% complete	100%
Weekly meetings	50
# of annual roundtables held	4

Vision

What our business will look like

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

Organization-Wide Strategies

How we will get there

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.

Implementation

How we make strategy a habit

