STRATEGIC PLAN

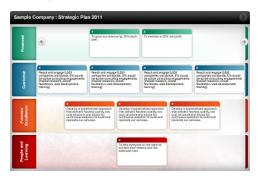
Execute for Success

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



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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

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Program Committee: Action Plan Date Revised: March 2, 2011 Priority Committee and Staff Objectives & Committee Member Objectives 09/01/10 0 01/01/11 1.2.1.1 Request bi-annual reporting from St. Mary's to the Program Committee Care Mobile Chair 0 % 1.2.1.2 Publicize what we are doing with the Care Mobile locally. Care Mobile Chair 01/01/11 12/31/11 1.2.2 Long-term: Develop long term plan for operation of Care Mobile with St. Mary's 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 01/01/11 1.2.2.2 Evaluate partner and client satisfaction with the Care Mobile. Program Committee 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. 01/01/11 02/28/11 1.3.2 Update the Reserve Study and fund up to 100% of recommendation. Program Committee 01/01/11 01/01/11 12/31/11 1.3.3 Obtain sponsorship of in-kind items. 0 % Program Committee

1.5.2 Increase hospital awareness. Program Committee

1.3.5 Ongoing reporting and feedback from the hospital staff and social workers.

1.3.4 Increase awareness of The House in rural markets through radio, TV and school districts. Include our brochures in Renown's materials.

2011-2015 Strategic Plan

Havens Institute for Neurosciences 2008-09 Strategic Plan Strategic Plan Long-Term Strategic Priorities and Organization Goals Key Performance Indicators To dramatically improve the quality of life for those experiencing neurological disorders by providing clinical excellence, leading edge research, preventive care, and education Increase market share by 1% or greater
 C. Increase volume of patients served by continuing to improve Service Line
 Continuing to improve Service Line
 Continuing to improve Service Line 1.1. Provide education to the contracted insurance payers on services available
 1.2. Capture a larger geographical area from referrals
 2.2. Research other Neuroscience Service
 2.2. Research other Neuroscience Service
 3.1. Develop a process with the financial department 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 Service (Customer)

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

5. External - Continue to develop programs that meet the needs of the community (Product/Service Dev) Quality: Provide excellence by doing the job right the first time To be recognized as one of the nation's premier providers of superior, comprehensive, and financially responsible neurosc Competitive Advantages 6. Technology / Innovation advancement 7. Operations Management 8. Marketing management rosciece Services offered by Regional Competitors cal and support services Inpatient/Outpatient Adult Neurology Neurodiagnostics Inpatient/Outpatient Adult Neurosurgery Acute Rehab Unit 6.1. Offer more efficient and economical consults to distant patients 2. Neurosurgical services offer new techniques that are less invasive to help reduce the length of stay and cost st. Organization-Wide Strategies Inpatient/Outpatient rehab therapy (PT. OT. Speech) Imaging Respiratory Therapy Stroke Team Trauma Services People

9. Increase the level of team cohesiveness by implementing one 10. Increase and continue professional development new program per year (Product/Service Dev) Cognitive Disorders (Alzheimer, others) Headache Implementation responsibilities

9.3. Mentor/Coach new and existing employees on program development Movement disorders (Parkinson, others) Neuromuscular Disorders (MS, others) Neuro-oncology Seizure Disorders (Epilepsy, others) Spine/Back Spine/Back Sleep Disorders Stroke Trauma/Brain Injury Brain Mapping Prepared by M3 Planning, Strategy – Execution – Research | Havens Institute for Neurosciences 2008-09 Strategic Plan 1



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