



Carson Valley Medical Center

STRATEGIC PLAN 2017-2019

APPROVED BY CVMC BOARD OF DIRECTORS 01/2017

Carson Valley Medical Center STRATEGIC PLAN | 2017-2019



Purpose

The purpose of the Strategic Plan is to provide strategic, operational, and financial priorities to guide Carson Valley Medical Center over the next three years. The 2017-2019 Strategic Plan was developed through the collaborative efforts of CVMC's board of directors, medical staff, community, and hospital staff & leadership. Data obtained and reviewed in the planning process includes the 2016 Community Health Needs Assessment, patient survey trends, the 2016 CVMC employee satisfaction survey, the 2016 medical staff satisfaction survey and market/demographic data available.

Components

Mission | Vision | Values

These are what drive our organization through strategic decisions and daily business practices. We ask that all employees at every level understand and embrace the organization's mission, vision, and values.

Strategic Priorities

We have identified three areas of strategic importance for growth and success based on current market conditions, regional growth, and local demand for healthcare services.

Strategic Objectives

Our strategic objectives support the development of the core areas of focus for Carson Valley Medical Center.

Operational Goals

Department/Division specific goals to support the strategic objectives.

Operational Initiatives

Department/Division specific activities planned and budgeted for in support of the operational goals and overall strategic objectives and priorities.

MISSION

To care for your health and wellness.

VISION

To strengthen our community by providing accessible, affordable, high quality healthcare to all.

VALUES

Respect

We treat our patients, our community, and our co-workers with respect at all times.

Excellence

We hold ourselves and others to a standard of excellence as we serve our patients and community.

Integrity

We do the right thing, every time.

Compassion

We understand that we are in a business to care for others at a time when they need it most and commit to approach all situations with compassion and humanity.

STRATEGIC PRIORITIES

1. *Focus on Relationships*

CVMC must further develop relationships between the organization, community, staff, leadership, and medical staff partners.

2. *Prepare for Growing Demands of Healthcare in the Community*

CVMC, in working with the community, will develop a focused growth strategy.

3. *Define and Develop Core Services in the Community*

CVMC must assess needed healthcare services within the community and develop appropriate strategies to address the identified needs.

STRATEGIC OBJECTIVES



QUALITY CARE & SERVICES

OBJECTIVE: Exceed Quality and Patient Satisfaction Expectations

- a. Evaluate existing high volume services and critical market services for development.
- b. Pursue initiatives to improve patient safety, quality, and outcomes.
- c. Develop a plan to continually improve quality and the patient experience.
- d. Complete an assessment of community health needs and develop strategies to address services that will drive long term sustainability while taking into consideration future demand predictions.
 - i) Consider the following as areas of focus for future development or growth:
 - (a) **Urology** – Possible Future Surgical Specialty
 - (b) **Gynecology** – Possible Future Surgical Specialty
 - (c) **Pediatrics** – Possible Future Specialty Within Current Primary Care Practices
 - (d) **Otolaryngology/ENT** – Possible Future Surgical Specialty
 - (e) **Cardiac Rehab** – Possible Future Outpatient Service
 - (f) **Infusion** – Existing Outpatient Service for Possible Growth
 - (g) **Telemedicine** – Existing Outpatient Service for Possible Growth



PEOPLE

OBJECTIVE: Become the employer of choice in our community.

- a. Improve employee satisfaction.
- b. Focus on reducing turnover.

OBJECTIVE: Improve medical staff satisfaction and retention.

- a. Recruitment and retention of primary care physicians and an increase in the number of primary care physicians in CVMC-owned practices.
- b. Develop a physician recruitment strategy/plan that includes all applicable specialists.
- c. Establish a plan for CVMC executive leadership to enhance dialogue with physicians and practice managers.



COMMUNITY

OBJECTIVE: Improve access to care.

OBJECTIVE: Strengthen community and governmental partnerships.

- a. Commit leaders to community service needs.



GROWTH & INNOVATION

OBJECTIVE: Increase market share for current services.

- a. Complete a Facility Master Plan and utilize results to develop a strategy for facility growth and expansion.
- b. Specifically evaluate the physical expansion of Rehabilitative Services, as it is currently the most readily available existing service line poised for growth.
- c. Utilize Ironwood building for services that would improve access to care for CVMC's primary service area and prevent further outmigration.



FINANCE & FACILITIES

OBJECTIVE: Exceed budget expectations.

OBJECTIVE: Increase charitable contributions to the CVMC Hospital Foundation.

OPERATIONAL GOALS

Operational goals support the strategic objectives and are measured on CVMC’s corporate, divisional, and departmental scorecards. Data for these scorecards is tracked monthly and is shared with all staff. The corporate scorecard is approved and regularly reviewed by the CVMC Board of Directors.

2017 SCORECARD					CORPORATE				
<i>Mission Statement: To care for your health and wellness</i>									
<i>Vision Statement: To strengthen our community by providing accessible, affordable, high quality healthcare to all</i>									
	2015 Actual	2016 Actual (annualized as of Nov)	2017 TARGET/GOAL	% Change	Goal Scoring				
					1	2	3	4	5
QUALITY CARE & SERVICES									
<i>Exceed quality and patient satisfaction indicators</i>									
Improve overall inpatient satisfaction score to the 85th percentile as measured by HCAHPS	77th	79th	85th	6%	<80th	80th	85th	90th	>90th
Meet or exceed Nevada median in 8 of 11 Pt Safety/OP Quality core measures for 2017 as measured by MBQP	NA	7	8	14.3%	<6	6	8	9	>9
GROWTH & INNOVATION									
<i>Increase market share for current services</i>									
Increase adjusted patient days to 18,267 as measured by monthly financial statements	16,835	18,001	18,267	1.5%	<17,902	17,902	18,267	18,632	>18,632
Increase primary care visits in hospital owned clinics to 50,790 as measured by monthly financial statistics	46,790	46,130	50,790	10.1%	<48,250	48,250	50,790	53,330	>53,330
PEOPLE (STAFF & PHYSICIANS)									
<i>Become the employer of choice</i>									
Decrease total annual turnover to 18% as measured by HR statistics	26%	21%	18%	-3.0%	>21%	21%	18%	15%	<15%
Maintain overall employee satisfaction score of 80% satisfied as measured by annual employee satisfaction survey	68%	80%	80%	0%	<75%	75%	80%	85%	>85%
<i>Improve medical staff satisfaction and retention</i>									
Improve overall physician satisfaction to 80% satisfied as measured by annual physician satisfaction survey	81%	74%	80%	6%	<75%	75%	80%	85%	>85%
COMMUNITY									
<i>Strengthen community and governmental partnerships</i>									
Increase number of hours CVMC leadership spends representing CVMC in the Community to 300 hours	unknown	unknown	300	NA	<250	250	300	350	>350
FINANCE & FACILITIES									
<i>Exceed budget expectations</i>									
Achieve budgeted operating margin of 4.58% as measured by monthly financial statements	8.98%	6.34%	4.58%	-1.76%	<3.58%	3.58%	4.58%	5.58%	>5.58%
<i>Increase charitable contributions to the Foundation</i>									
Increase gross charitable contributions to CVMC Foundation to \$500,000 over three years	\$ 89,000	\$ 80,000	\$ 100,000	25%	<\$80,000	\$ 80,000	\$ 100,000	\$ 167,000	>\$167,000

OPERATIONAL INITIATIVES

Operational Initiatives were developed by divisional and departmental leadership to support the operational goals and overall strategic objectives and priorities and are captured on departmental storyboards. Some of the key operational initiatives are noted below.



QUALITY CARE & SERVICES

- Implement Barcode System
- Improve ED Follow Up Process
- Extend Hours for Primary Care
- Reduce Primary Care appointment wait times
- Build women's health/patient assistance fund through the CVMC Foundation
- Improve continuum of care: ED to Inpatient, Surgery to Inpatient and ED to Primary Care process
- Extend hours for MRI coverage
- Expand lab access – hours and locations
- Improve inpatient satisfaction scores (HCAHPS)
- Single registration process in EPIC
- Improve MyChart management and utilization



GROWTH & INNOVATION

- Increase telemedicine services and utilization.
- Offer overnight oximetry services through Respiratory Dept.
- Evaluate options for a Concierge Clinic.
- Increase walk in service availability at CVMC clinics (lab, drug testing, radiology)
- Consider options for weekend GI coverage
- Upgrade to 3D Mammography
- Add Dexascan to hospital services
- Explore options for Cardiac Rehab.
- Grow endoscopy services



PEOPLE

- Recruit new primary care providers
- Strengthen employee wellness program
- Implement Just Culture program
- Improve staff training programs



COMMUNITY

- Continue wellness programs, support groups and screenings offered to community
- Expand adult vaccine program
- Strengthen relationship with local service groups
- Develop scholarship program through CVMC Foundation
- Develop breast health initiative
- Implement Nurse Apprentice program
- Develop Patient & Family Advisory Council



FINANCE & FACILITIES

- Coordinate Facility Master Plan
- Remodel Senior Care
- Implement internal digital signage
- Meet life safety and building code requirements
- Implement new phone system
- 2017 EPIC upgrade