Carson Valley Medical Center

STRATEGIC PLAN
2017-2019

APPROVED BY CVMC BOARD OF DIRECTORS 01/2017
Carson Valley Medical Center

STRATEGIC PLAN | 2017-2019

Our mission is to care for your health and wellness.

QUALITY CARE & SERVICES

Exceed quality and patient satisfaction expectations.

FINANCE & FACILITIES

Exceed budget expectations.

Increase charitable contributions to the Foundation.

GROWTH & INNOVATION

Increase market share for current services.

COMMUNITY

Improve access to care.

Strengthen community and governmental partnerships.

PEOPLE

Become the employer of choice in our community.

Improve medical staff satisfaction and retention.

STRATEGIC PRIORITIES:
1. Focus on Relationships
2. Prepare for growing demands of healthcare in community.
3. Define/develop core services

Our vision is to strengthen our community by growing accessible, affordable healthcare to all.

Carson Valley Medical Center
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 thorough 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.
OBJECTIVE: Improve access to care.

OBJECTIVE: Strengthen community and governmental partnerships.
   a. Commit leaders to community service needs.

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.

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

| Mission Statement: To care for your health and wellness |
| Vision Statement: To strengthen our community by providing accessible, affordable, high quality healthcare to all |
| **QUALITY & SERVICES** | 2016 Actual | 2016-Killed (projected as of Feb) | 2017 TARGET (Goal) | % Change |
| Improve overall patient satisfaction 48% measured by KEAP/RS | 77.4 | 79.5 | 85th percentile | 6% |
| Meet or exceed Nevada, median in all of 31 HIOS safety gap: Quality care measures for 2017 as measured by MMOP | 86% | 7 | 8 | 14.2% |
| **GROWTH & INNOVATION** | | | | |
| Increase adjusted patient days to 18,257 as measured by monthly financial statement | 16,313 | 18,001 | 18,287 | 1.5% |
| Increase primary care visits in hospital owned clinics to 50,790 as measured by monthly financial statement | 46,799 | 46,120 | 50,790 | 10.5% |
| **PEOPLE (STAFF & PHYSICIANS)** | | | | |
| Increase staff engagement | | | | |
| Decrease total annual turnover to 18% as measured by /S | 2% | 7% | 1.5% | -3.0% |
| Maintain overall employee satisfaction score of 88% as measured by annual employee satisfaction survey | 68% | 80% | 88% | 0% |
| **COMMUNITY** | | | | |
| Strengthen community and governmental partnerships | | | | |
| Increase number of hours CVMC Leadership speaks representing CVMC in the Community to 200 hours | unknown | unknown | 300 | 15% |
| **FINANCE & FACILITIES** | | | | |
| Decrease budgeted operating margin of 4.5% measured by monthly financial statements | 8.58% | 6.51% | 4.58% | -3.8% |
| Increase charitable contributions to the Foundation | $89,000 | $80,000 | $100,000 | 25% |

Goal Tracking:

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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 Dexscan to hospital services
- Explore options for Cardiac Rehab.
- Grow endoscopy services
• Recruit new primary care providers
• Strengthen employee wellness program
• Implement Just Culture program
• Improve staff training programs

• 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

• 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