

North Sonoma County Healthcare District
2012-15 STRATEGIC PLAN

FINAL STRATEGIC PLAN

2012 . 2015

North Sonoma County Healthcare District 2012-15 STRATEGIC PLAN

STRATEGIC GOALS

1. FINANCIAL VIABILITY

Ensure the viability and strength of the District by improving operating income while maintaining patient, medical staff and employee satisfaction and continued community support and philanthropy.

2. PERFECT CARE

Create a culture of Perfect Care where all staff focuses on providing the best possible patient experience including prevention of medical errors, achievement of highest quality standards and provision of exemplary patient care.

3. ELECTRONIC INFORMATION INTEGRATION

Implement an information technology strategy which will ensure electronic information exchange and integration to support the culture of Perfect Care and improved financial viability.

4. ENGAGE, REWARD, AND DEVELOP TALENTED PEOPLE

Hire, train, pay, benefit, and professionally develop people who can ensure that the District is a community of people aligned to a culture of Perfect Care and achievement of our goals.

5. LONG-TERM FACILITY AND CAMPUS PLANNING

Begin the first phase of the process of planning, communication, programming, and building business models and funding evaluations needed to achieve the replacement of the facility by 2030.

North Sonoma County Healthcare District 2012-15 STRATEGIC PLAN

STRATEGIES TO ACCOMPLISH GOALS

Financial Viability

Measurement of Success

- Reduce operating loss to breakeven by the end of the 2015.
- Progress can be measured via the Hospital's monthly financial statements.
- Annual targets are established below under **Timelines**.

Timelines

Each year specific initiatives will be developed as part of the annual planning process.

Initiatives should accomplish progress as noted below, using 2011 as the base year:

- **2012** . reduce operating loss by 20% from base year
- **2013** . reduce operating loss another 20% from base year
- **2014** . reduce operating loss another 30% from base year
- **2015** . eliminate operating loss

Strategies

The following strategies will be employed to accomplish this goal:

1. Strengthen and expand core services and delivery capability;
2. Develop needed services in market niches where we can create and sustain competitive market advantage;
3. Respond to changes and opportunities in our market and state and federal regulations
4. Improve efficiency and quality via Performance improvement initiatives and upgrades to plant and equipment.
5. The Management Team will:
 - Evaluate market needs and current service delivery capability for opportunities to collaborate, expand core services and provide additional patient services.
 - Build on market research to identify, evaluate, prioritize and develop potential new programs and services and create / increase awareness of them.
 - Monitor regulatory changes that may require the District to develop appropriate operational responses.
 - Monitor regional and local healthcare needs and opportunities and be agile in responding.
 - Look for opportunities for improvement and develop initiatives and plans to improve financial viability.
 - Pursue opportunities for grant and philanthropy support for initiatives

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STRATEGIES TO ACCOMPLISH GOALS

Perfect Care

Measurement of Success

- Improve publically reported quality measures such as Core Measures in key items such as blood cultures, smoking cessation teaching and antibiotic usage by 10 . 15%.
- Improve Patient Satisfaction in the areas of quietness, responsiveness of staff and quality of care by 20% over 2011 results.
- Instill a hospital-wide culture of customer service and patient safety as reflected by Patient Satisfaction scores in the 90s for those measures.
- Establish program for Diabetes Education with at least monthly classes.

Timelines

Initiatives should accomplish progress as noted below:

- **2012**
 - Improve Core Measure scores by 5% over 2011 for patient satisfaction, blood cultures, smoking cessation and teaching antibiotic usage
 - Establish and maintain Diabetic Education classes in the district
 - Encourage physician engagement in delivery of preventive care and health awareness programs in the District
- **2013**
 - Improve Core Measure scores by 5% over 2012 for issues such as smoking cessation, blood cultures, antibiotic usage or as identified by regulatory agencies
 - Establish and maintain preventive health classes in the District
 - Ensure physicians are engaged in delivery of preventive care and health awareness programs in the District
- **2014**
 - Improve Core Measures scores by 5% over 2013 for issues of note or concern by regulatory agencies or as identified in the District
 - Maintain preventive health classes in the District
 - Encourage physician engagement in delivery of preventive care and health awareness programs in the District
- **2015**
 - Improve Core Measures scores by 5% over 2014 for issues of note by CMS, regulatory agencies or needing improvement at HDH
 - Maintain preventive health programs in the district
 - Encourage physician engagement in delivery of preventive care and health awareness programs in the District

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Perfect Care - cont'd

Strategies

The following strategies will be employed to accomplish this goal:

1. Track data and implement course corrections as needed to achieve the improvements to quality measures and patient satisfaction.
2. Communicate widely the results and the efforts for improvement.
3. Automate functions that are at highest risk for error such as medication administration.
4. Ensure successful implementation of EMR, including beneficial data retrieval, information sharing and reports to State or other entities.
5. Train all staff on methods of providing the best customer service and care to patients and the public.
6. Ensure District health and wellness leadership is established through the provision of preventive screening services and/or educational opportunities

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STRATEGIES TO ACCOMPLISH GOALS

Electronic Information Integration

Measurement of Success

- Completion of the Information Technology (IT) Strategic Plan.
- Electronic Medical Record (EMR) implemented for HDH.
- Meaningful Use Stage 3 functionality implemented.
- Coordinated support for District physicians re Health Information Exchange (HIE).
- Health Information Exchange functioning for District providers.
- District wide electronic ordering and results delivery for District providers.
- Electronic data exchange between health care providers in the District and Nationwide.

Timelines

Initiatives should accomplish progress as noted below:

- **2012**
 - Completion of the IT Strategic Plan
 - Begin implementation of conversion to ICD 10 codes
 - Begin Meaningful Use Stage 1 implementation
 - Begin electronic ordering & results delivery
 - Begin District physician support and integration plan.
 - Expand HIE capacity
 - Delivery of immunization information to the CA State Registry
 - Install Continuity of Care Document (CCD) interface at HPC
 - Install Discharge Summary Receiving interface at HPC
- **2013**
 - Complete ICD 10 implementation
 - Complete Meaningful Use Stage 1 implementation
 - Plan and begin Meaningful Use Stage 2 implementation
 - Expand electronic lab ordering & results delivery
 - Expand electronic radiology ordering & results delivery
 - Install CCD & discharge summary interfaces at HDH
- **2014**
 - Complete Meaningful Use Stage 2 implementation
 - Plan and begin Meaningful Use Stage 3 implementation
 - Expand electronic ordering & results delivery
- **2015**
 - Complete Meaningful Use Stage 3 implementation
 - Expand electronic ordering & results delivery

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Electronic Information Integration - contop

Strategies

The following strategies will be employed to accomplish these goals:

1. Develop EMR requirements by engaging employees & medical staff
2. Determine the best course for achieving electronic information integration by consulting and engaging providers & IT professionals
3. Define the desired level of HDH support by consulting with District providers
4. Support the expansion of the Redwood MedNet HIE

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STRATEGIES TO ACCOMPLISH GOALS

Engage, Reward, and Develop Talented People

Measurement of Success

- Scores on Avatar Survey
- Scores on Employee Engagement Survey
- CHA HR Metrics
- Accomplishment of other four strategic goals dependent on talent

Timelines

Initiatives should accomplish progress as noted below:

- **2012**
 - Establish baseline score for Employee Engagement
 - Improve Avatar patient satisfaction score by 5%
 - Implement CHA HR metrics for turnover and retention
- **2013**
 - Improve Employee Engagement Survey results by >5%
 - Improve Avatar patient satisfaction scores by 5%
 - Achieve turnover and retention rates better than CHA statewide standards
 - Implement Affordable Care Act mandated changes to employee benefits
- **2014**
 - Improve Employee Engagement Survey results by >5%
 - Improve Avatar patient satisfaction scores by 5%
 - Achieve turnover and retention rates better than CHA statewide standards
 - Assist employees in obtaining maximal benefits under the Affordable Care Act
- **2015**
 - Improve Employee Engagement Survey results by >5%
 - Improve Avatar patient satisfaction scores by 5%
 - Achieve turnover and retention rates better than CHA statewide standards

Strategies

The following strategies will be employed to accomplish this goal:

1. Hire, retain, and engage the people who can deliver Perfect Care
2. Align compensation and productivity levels with financial viability goals and comparable hospitals based on location, revenue, number of beds and number of employees
3. Align job descriptions and evaluate performance goals that deliver of Perfect Care
4. Identify and provide specific training and development opportunities that improve Knowledge, Skills and Abilities (KSAs) required to deliver Perfect Care
5. Adopt, train and develop employees in Process Improvement tools and techniques
6. Reward and recognize service excellence through incentive awards

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STRATEGIES TO ACCOMPLISH GOALS

Long-Term Facility & Campus Planning

Measurement of Success

- Creation and adoption of a Facilities Replacement Plan (FRP)
- Completion of first phases of the FRP
- Attain community support for the FRP and proposed financing

Timelines

Initiatives should accomplish progress as noted below:

- **2012**
 - Adoption of a FRP
 - Establish a Steering Committee
 - Develop a plan to address other necessary initial tasks of the FRP
 - Complete necessary initial tasks (i.e. business plan, communication campaign)
 - Review and recommend appropriate financing vehicles
- **2013**
 - Pursue financing vehicles; secure financing commitments
 - Engage in master planning
 - Begin Entitlements pursuit
- **2014**
 - Start Entitlements and begin Phase 1 Design
- **2015**
 - Continue Entitlements and Design
 - Review design build legislation

Strategies

The following strategies will be employed to accomplish this goal:

1. Create and launch a robust communication plan
2. Develop a long-range business plan
3. Identify internal and external resources to assist in programming
4. Evaluate cost efficiencies of possible design build options.
5. Retain a public mobilization firm to assist in communication campaign and financing campaigns
6. Engage the HCF and work with philanthropic community to build a case
7. Review and determine appropriate financing vehicles