

Strategic Plan

Scotland County Hospital & Clinics
04/24/2018



MISSION:

To improve the health of our communities, with services close to home

VISION: To be the pre-eminent provider of patient-centered, physician-directed

healthcare in an environment of compassion and trust, supported by dedicated employees with a desire to provide the best care possible.

CORE VALUES: We expect to work as a team every day, delivering to every patient the highest quality care possible, in a friendly, caring, and compassionate manner.

ASPIRATIONAL VALUES: We aspire to be collaborative & innovative in delivering the best health care we can; treating one another, patients, and families with dignity and respect.

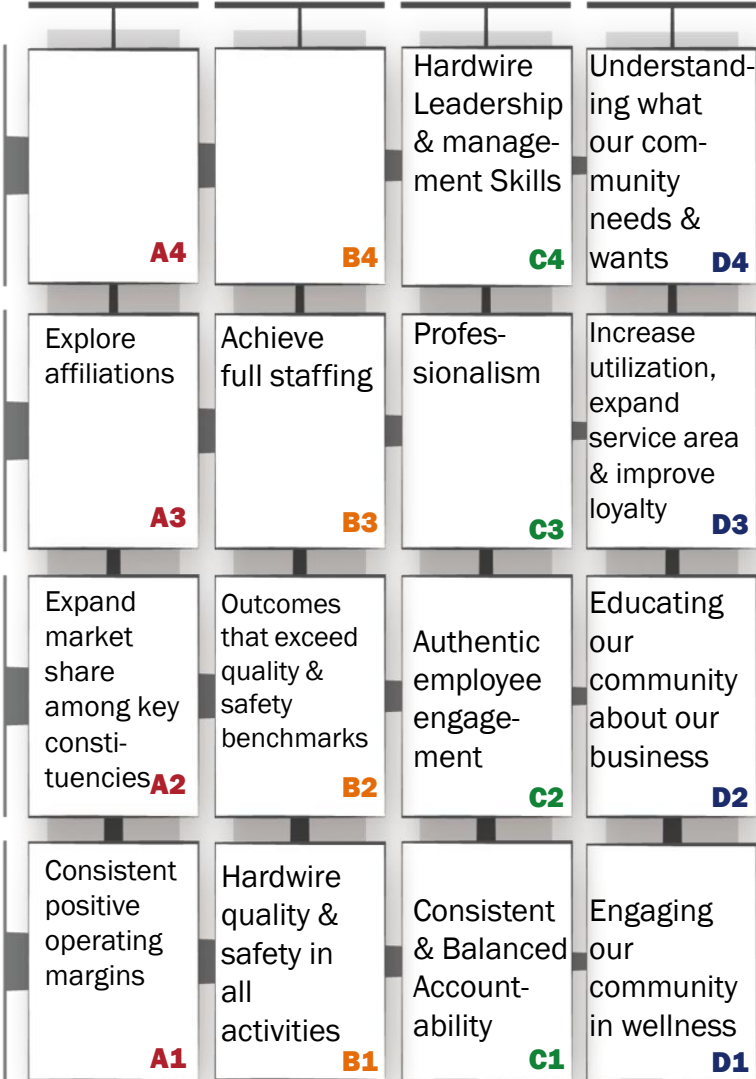
Strategic Themes →

Financial Stability & Performance

Quality & Safety

Culture

Community/ Stakeholders



**The Triple Aim:
Better Care. Improved Health. Lower Costs.**

Strategic Theme: FINANCIAL STABILITY & PERFORMANCE

Efforts across the organization to improve the success of our strategic priorities.

Financial Stability & Performance

Business development, partnerships, service lines

Objective A1 – Consistent Positive Margins – Revenue Maximization

*Initiatives: see Exhibit A

**Measures: see Exhibit A

Objective A1-2 – Consistent Positive Margins – Expense Management

*Initiatives: See Exhibit A

**Measures: See Exhibit A

Objective A2: Identify and focus services on pivotal and growing demographic groups

Initiative A2a: Offer healthy aging opportunities on campus and around the community with educational programs regarding lifestyle and prevention, presented by SCH staff

Measure A2a: At least 6 events annually

Initiative A2b: Telehealth awareness and routine utilization

Measure A2b: Within three years have at least 3 service lines of telehealth

Initiative A2c: SCH staff presentations to thought leaders in identified demographic targets

Measure A2c: At least quarterly outreach to identified demographic target groups

Objective A3: Identify affiliation scenarios & timelines that maintain maximal diverse and sustainable service lines at SCH through research and networking

Initiative A3a: At least quarterly survey of regionally influential organizations that are potential affiliates noting trends and regional experiences

Measure A3a: % of CEO reports summarizing progress made in research on alignment

Initiative A3b: Keep abreast of regionally influential organizations' activities that may impact SCH operationally with quarterly sweep of their operations and CEO summary report to Board

Measure A3b: % of CEO reports with market summary

Initiative A3c: At least quarterly leadership contact, via any platform, & semi-annually in person visit with potential affiliates & CEO report summary to BoD

Measure A3c: % of required completed contacts reported by CEO to Board

Objective A4:

Initiative:

Measure:

Exhibit A

REVENUE

OBJECTIVE A1: Consistent Positive Margins – Revenue Maximization

***Initiative A1a:** Charge master/pricing review – Conduct a charge master/pricing review biannually

****Measure A1a:** Annually review financial impact of implemented changes

***Initiative A1b :** Identify & implement revenue improvement opportunities and identify threats to our market

****Measure A1b:** Review selected geographic area quarterly to determine gains/losses in market share to develop plan to focus on improving the market share

***Initiative A1c:** Develop Service lines/Service line review to determine potential new sources of revenue as well as the performance of existing service lines

****Measure A1c:** Review service lines quarterly. Ensure service lines are greater than or within 10% of established goals. Make adjustment quarterly

EXPENSES

OBJECTIVE A1-2: Consistent Positive Margins – Expense Management

***Initiative A1-2a:** Benchmark development - Identify & manage towards benchmark standards for expenses

****Measure A1-2a:** Annual progress in expense improvement

***Initiative A1-2b:** Quarterly review of financial performance of each service line

****Measure A1-2b:** Expenses must be within 10% of predetermined expense goals which will be calculated using benchmark data, historical data as well as revenues and patient volumes by end of year 3

Strategic Theme: **QUALITY & SAFETY**

Efforts across the organization to improve the success of our strategic priorities.

Quality & Safety
Policies,
Processes,
Consistency

Objective B1: Establish the language and tools of quality and safety science as non-negotiable skills for every member of the SCH Team
Initiative B1a: Bimonthly structured education at Supervisor meetings presented by quality department & leadership team in basic and current QA topics
Measure B1a: Measure & monitor occurrence of required presentations
Initiative B1b: Supporting quality & safety leaders in offsite quality & safety visits to other facilities and/or conferences at least twice annually
Measure B1b: Monitoring required offsite facility and/or conference participation
Initiative B1c: Organizationally commit to a minimum of 2 Quality/Safety projects annually, and perform employee assessment of Quality and Safety culture from AHRQ survey annually
Measure B1c: Measure the occurrence of the quality & safety projects and the survey

Objective B2: Implement tactics that identify, measure, and change processes and personnel in order to minimize avoidable variation
Initiative B2a: Establish departmental benchmarks & SCH-determined goals for quality & safety using dashboards
Measure B2a: Compliance with dashboard creation & QA department monitoring of departmental dashboard utilization and continuous revision
Initiative B2b: Regular supervisor-led identification, analysis & quality & safety improvement discussions at department meetings
Measure B2b: Documentation of QA agenda items & problem-oriented discussion at department meetings
Initiative B2c: Implement QA & Safety measures on all performance evaluations
Measure B2c : By end of year 3 at least 90% of all employees will achieve highest scores on their quality & safety section of the performance evaluation

Objective B3: Restructure & stabilize staffing model, based on industry data, to achieve full staffing
Initiative B3a: Identify department staffing targets with reference to industry benchmarks & SCH goals
Measure B3a: Align with departmental targets within 3 years
Initiative B3b: Establish employee cross training goals for each department
Measure B3b: Achieve goals within 3 years
Initiative B3c: Annually Supervisors will present their department salary structure with industry benchmarks & labor market realities to administration during the budget process
Measure B3c: Document the occurrence of the annual presentation to administration during the budget process

Objective B4:
Initiative:
Measure:

Strategic Theme: CULTURE

Efforts across the organization to improve the success of our strategic priorities.

Culture
Employees,
Training,
Accountability
&
Ownership

Objective C1: Establish uniform accountability, balancing personal and process ownership of adverse outcomes

Initiative C1a: Adopt & indoctrinate behaviors of “Just Culture” with all established employees and new hires starting at orientation

Measure C1a: 90% participation in curriculum & at least one annual quiz

Objective C2: Develop an attitude of organizational ownership and dedication, with shared values, vision, and mission for all who work here

Initiative C2a: Engage all employees in identifying & reporting of all potential safety risks

Measure C2a: Significantly fewer patient, staff or visitor harms by year 3

Initiative C2b: Involve 4 different staff in board meetings each month with a personal invitation from the Board Chairman, followed by report at their next department meeting

Measure C2b: Compliance of attendance by employees at board meetings

Objective C3: Universal compliance with code of conduct and professional behavior toward our external & internal customers

Initiative C3a: Hire professionally skilled and emotionally intelligent employees

Measure C3a: 15% or more decrease in HR disciplinary actions, facility-wide complaints & turn-over rates over 3 years

Initiative C3b: Professionally skilled & emotionally intelligent supervisors will nurture employee excellence with employee feedback, without regard to hierarchy or favoritism

Measure C3b: At least 90% of supervisors will demonstrate leadership proficiency & garner employee respect as per 360° review

Objective C4: Develop management & leadership training, directed by internal leaders

Initiative C4a: Structured education at Supervisor’s meetings every other month with multi-media resources prepared and led by leadership addressing leadership essentials.

Measure C4a: annual review of required presentation delivery and quiz or other validation tools

Strategic Theme: COMMUNITY/STAKEHOLDERS

Efforts across the organization to improve the success of our strategic priorities.

Community/ Stakeholders

*Employees,
Patients, Families,
Communities
we serve*

Objective D1: Developing programs that promote healthy lifestyles in the communities we serve

Initiative D1a: Develop a social media campaign engaging our communities with wellness topics with effective social media platforms

Measure D1a: By year 3, at least one monthly produced social media segment. By year 3, a 300% increase in social media traffic.

Initiative D1b: Develop a monthly SCH Staff-centered media presence in traditional media

Measure D1b: Monitor compliance with required frequency

Initiative D1c: Develop 1 new pioneer program in the community annually to promote health & wellness

Measure D1c: Monitor compliance with required frequency of pioneer program development

Objective D2: Operational participation by area residents, shared with the community over multiple communications platforms

Initiative D2a: Regular "members at large" attendance at Quality/Safety, Finance, Board and Medical Staff meetings

Measure D2a: Each committee will achieve at least 50% average annual attendance by end of year 3

Initiative D2b: Regular "Employee for a Day" immersion experiences in hospital departments

Measure D2b: At least one each clinical and non-clinical experience monthly by end of year 3

Initiative D2c: Utilizing immersion and meeting participants in structured social media and traditional messaging platforms to disseminate objective and effective testimonials to the community

Measure D2c: 6 public testimonials per quarter by end of year 3

Objective D3: Establish wider regional utilization with an expanded service area

Initiative D3a: Identify priorities for value driven service lines among our key demographic groups

Measures D3a: At least a 10% annual increase of utilization of identified service lines

Initiative D3b: Develop 'virtual visits' with SCH clinicians at a set retail price point

Measure D3b: Establish program by end of year 1; achieve sustained growth in years 2 and 3

Initiative D3c: Develop & establish a fully functional care coordination plan by end of year one, with sustained growth in years 2 and 3; emphasizing internal follow up referrals from SCH on-demand services.

Measure D3c: Established program by end of year 1, with sustained growth rate of completed referral encounters

Objective D4: Commit to a triennial Community Health Needs Assessment (CHNA) & prioritize identified elements

Initiative D4a: Utilizing a CHNA tool kit, while simultaneously identifying and attaining funding to offset costs

Measure D4a: Completion of the CHNA triennial cycle and compliance with the timeline for each of the cycle's components .