

Teton Valley Health Care

2008 Strategic Planning Process Timeline

2009 Committee Goals, Objectives, and Strategies

Sub Committee	Goals and Objectives	2009											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Medical Staff/Provider Relations													
	A. Achieve improved relations among the Medical Staff, TVHC'S Administration and Board of Trustees.				31-Mar-09								M. Felchle and leadership team to set quarterly meetings.
Scope of TVHC'S Services- Patient Services													
	A. Assess staffing model for Hospital and Clinic. Create team to complete assessment and report results.			28-Jan-09	COMPLETE								
	B. Assess patient needs and financial considerations for specialized services (orthopedic and other surgical specialties) and recommend model.											30-Apr-09	Committee Report April 30th or sooner.
	C. Determine if a clinic in Victor meets identified current and potential patients needs and is financially beneficial.											25-Mar-09	Committee Report March 25.
Organizational Development													
Quality Improvement													
	A. Quality Services Director to provide monthly reports on goals, monitoring measures and progress.			28-Jan-09	COMPLETE								
	B. TVHC'S quality assurance measures are 95% compliant with standard of care criteria.											30-May-09	L. Piquet, committee to provide department goals
Customer Service													
	C. Achieve seamless billing procedures.											31-May-09	Extended deadline to May. Outside consultants to assist with billing process improvement.
	D. Determine and implement patient survey methods.											31-Jul-09	Recruit volunteer to format survey. L. Piquet and report 6/24.

Note: A lined pattern indicates 'n/a' or completed item.



Sub Committee

Goals and Objectives

2009

Jan

Feb

Mar

Apr

May

Jun

Jul

Aug

Sep

Oct

Nov

Dec

Partners in Health for a Lifetime
120 East Howard Avenue, Origg, Idaho 83422
208-334-2883

Sub Committee Goals and Objectives

2009

Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

Compliance

E. Implement TVHC'S compliance review recommendations to include all policy, process, and staffing updates.



1. Analysis of cost and effect of progress changes, and provide recommendations to TVHC'S Board of Trustees



2. Review technology needs associated with compliance recommendation above. Recommendations to administrator.



Staff Satisfaction

A. Document a measurable increase in staff morale through systematic monitoring.



1. Develop measurement tools and develop a baseline for future comparison.



R. Emerson and Communications Committee.

Communication/Community Relations

A. Implement an external communication sub-committee composed of community and hospital volunteers.



COMPLETE

B. Implement an internal communication sub-committee composed of hospital staff, physicians/providers and administration.



COMPLETE

C. Recruit a part-time public relations professional.



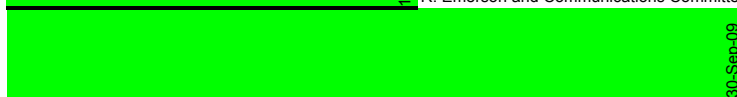
COMPLETE

D. Ensure greater awareness of available services through outreach and community education.



R. Emerson and Communications Committee.

E. Increase clinic visits and patient retention by 15%.



R. Emerson and Comm. comm..



Note: A lined pattern indicates 'n/a' or completed item.

Sub Committee Goals and Objectives

2009

Fiscal-Finance Management

Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

A. Research organizational models and determine the best model for TVHC.



B. Be prepared to launch the levy campaign (if pursuing permanent county levy).



Sub Committee Goals and Objectives

Fiscal Year-End

Fiscal-Finance Management - cont.

2009 2010

B. Benedict and Committee to define financial baselines by 2-25.

A. Decrease expenses by at least 15%.



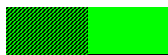
B. Increase revenues 5% each year.



C. Reduce accounts receivable to 75 days.



D. Reduce accounts receivable to 60 days.



E. Days cash-on-hand will be 20 days.



F. Days cash-on-hand will be 30 days.



G. Reduce current liabilities to \$2.2 M.



B. Benedict and Committee to develop target payment schedule by 2-25.

H. Reduce current liabilities to \$1.6 M.



I. Reduce long-term liabilities to \$1.3M.



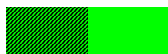
J. Reduce long-term liabilities to \$1.0M.



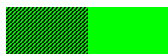
K. Reduce Key Bank line of credit to \$500,000 (meeting all intermediate benchmarks, as required).



L. Pay off Key Bank line of credit.



M. Pay off \$135,000 loan from County.



N. Pay off \$100,000 house mortgage.



Note: A lined pattern indicates 'n/a' or completed item.



Sub Committee

Goals and Objectives

2009

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
O. Raise \$2M in unrestricted contributions.												

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