

EPHC Strategic Plan Dashboard

Goals	Objectives	Start Date	Resp	Status as of 2015
Quality and Customer Service	Patient Satisfaction Program.	10/2011	DON, Director of Clinics	IP, ER, and clinic patient satisfaction data being measured and evaluated regularly.
	Customer service training program.	11/2011	HR	In-service provided to employees. Training to be provided on an ongoing basis.
	Test results reporting to patients.	7/2011	Director of Clinics	Ongoing effort. Continued monitoring required.
	Quality Measurement.	6/2011	DON, QA Coordinator	Quality indicators are being measured routinely by Med Staff and BOD.
	Electronic Health Record implementation.	12/2012	IT Manager	Clinic undergoing implementation in 2015. Conversion to upgraded system(Centrique) will begin in 2015.
Medical Staff	Recruitment and Retention Plan.	Rev 10/2012	CEO	Recruited Primary Care physician and several specialists for clinic. Currently recruiting an Internal Medicine physician.
	Physician Retention Committee.	Rev 10/2012	CEO	Committee created and has implemented several actions. More effort needed.
	Part time surgical coverage.	Rev 5/2012	CEO	Completed. Dr. Kitts from Truckee.
	Expand specialist services in clinics.	Rev 7/2012	Director of Clinics, CEO	Ongoing. Dermatology, Neurology, Physiatry, and Psychiatry services added to clinic. Still pursuing other specialties.
	Expand telemedicine services in clinics and hospital.	12/2011	Director of Clinics	Telemed program began October 2011. Expanding program regularly.
Personnel Human Resources	Employee satisfaction measurement.	Annual	HR	Ongoing . Surveys to be completed annually.
	Increase communication with staff.	4/2011	Executive Team	Employee forums to be scheduled twice per year. CEO to attend department meetings periodically.
Facilities	Master Facility Plan.	6/2013	CEO	Architect completed Master Plan.
	Boiler replacement.	Rev 2015	CEO	Architect to provide recommendations and plans for bidding project to replace boilers.
	Portola Clinic upgrades.	1/2014	CEO	Interior painting, finishes completed 5/2013
	Loyalton Clinic upgrade.	Rev 6/2014	CEO	Facility modification too costly. Investigating alternatives for clinic.
	Loyalton Hospital plan for meeting building codes.	12/2011	CEO	Completed. Facility in compliance with codes at present.

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Financial Performance	Annual operating margin of 1%.	7/2011	CEO/CFO	Ongoing goal.
	Formalized revenue cycle management.	6/2011	CFO	Ongoing program. Monitored by CFO/CEO.
	Increase days of cash on hand.	Rev 7/2012	CFO	As of 3/15/2014 days of cash on hand are 25.
	Debt management.	6/2012	CFO	Some debt restructuring has been completed.
	EPHC clinic recommendations.	1/2012	Director of Clinics	Completed.
	Support for potential tax levy.	11/2013	EPHC Board/CEO	Plan to be developed once Master Plan is complete.
	Enhance hospital Foundation fundraising.	9/2012	EPHC Board/CEO	Board has met with Foundation Board to discuss enhanced fundraising strategies. No progress.
Market Position	Survey community regarding expectations of services.	Rev 12/2014	CEO	Town hall meeting held in Dec. 2011 re: Community Needs Assessment. More meetings to be scheduled in future as Master Plan is reviewed.
	Survey community regarding why they are leaving the community.	Rev 12/2014	CEO	Incorporate survey into Town Hall meetings.
	Plan for minimizing outmigration of patients.	Rev 12/2014	CEO	Prepare plan after input from community meetings.
	Enhanced strategy for communicating with community.	12/2011	PR Coordinator	Ongoing. Website completed.
	Formal program for EPHC marketing.	1/2012	PR Coordinator	Ongoing. Several strategies have been implemented.
	Website.	3/2011	PR Coordinator	Completed March 2011
	Consolidation of SVDH & EPHC Districts.	Rev 1/2013	CEO	On hold.
Affiliations	Plan for affiliation with Tahoe Forest.	7/2012	CEO	Very little interest identified at this time.
	Enhance relationships with Reno Hospitals for return of patients.	3/2011	DON	Ongoing. Continuing to build relationships with Renown and St. Mary's staff to get patients repatriated
	Northern Sierra Collaborative Network.	1/2012	CEO	Network established. Community Needs Assessment performed. No longer meeting due to lack of commitment by other hospitals.
	Evaluate clinic staffing opportunities with UCD.	Rev 12/2013	CEO	No progress.