

NRHI Operating Plan Dashboard

#	Goal/Project	Measure/Tactic #	Measures of Success/Tactic	Target Date	Responsible	Target	Actual	Updated Status 8/31/2015	Prior Status 6/12/2015	Resource Capacity	Comment
1.	Growing a Trusted Network		-					●	●	Requires staff and funding	88% of Membership Dues paid; Board Restructure delayed
		1.1	+ 90% of Members Renew	12/31/14	Elizabeth Mitchell	90%	88%	●	●		Renewal rate based on paid dues; 3 members did not renew due to reasons other than satisfaction (financial or reorganization)
		1.2	+ Improved Satisfaction - Member Survey	09/15/15	Elizabeth Mitchell	TBD		●	●		Complete and report due to BOD for December 2015 meeting
		1.3	+ Attract New Members (annual)	12/31/15	Elizabeth Mitchell	2	4 in 2015	●	●		Kentuckiana, North County (Humboldt) MyHealthAccess, Mountain Pacific
		1.4	+ Membership Engagement	12/31/15	Elizabeth Mitchell	1 activity/member		●	●	Requires staff and funding	CRM tool recently implemented as means of measurement
		1.5	+ Website Usage by NRHI Members	12/31/14	Elizabeth Mitchell			●	●		Decision at BOD 3/18/2015 to move to CHN platform
2.	Advancing Innovation to Reach the Triple Aim		-					●	●		TCoC Renewed; QE legislation passed; Community Dashboard proposal approved; dissemination of best practices still not adequate
		2.1	+ Platform for Capturing, Identifying, Disseminating Best Practices	12/31/15	Elizabeth Mitchell	100%		●	●		TCoC for 2014; CHN for 2015 - Need to Measure engagement level
		2.2	+ Develop Sustainable Business Model for Data Infrastructure	12/31/15	Elizabeth Mitchell			●	●		QE legislation passed; CHT strategic decisions pending BOD 9/30/2015
		2.3	+ Secure Additional Grant to Utilize TCoC Results for Healthcare Cost Reduction	05/01/15	Elizabeth Mitchell			●	●		TCoC Renewal Awarded
3.	Advocacy		-					●	●		Successful engagement with HHS on multiple topics following TCoC and CHT events; Launched Public Policy Committee
		3.1	+ Align RHICs with Federal Policy Development	Ongoing	Elizabeth Mitchell			●	●	Requires funding	Limited funding for Government Relations program
		3.2	+ National Organizations Support and Partner with RHICs	12/31/14	Elizabeth Mitchell	1		●	●		
		3.3	NRHI & Members Featured Positively in National Media	12/30/16	Elizabeth Mitchell	3	1	●	●		National exposure and coverage at the CHT launch on 5/1/2015
		3.4	NRHI Publishes Policy Document for a Broad Audience	12/30/16	Elizabeth Mitchell	1	1	●	●		Payment Reform Series papers published including Moving from Quality to Value: Measuring and Controlling the Cost of Health Care
4.	Organizational Capacity, Sustainability and Improvement		-					●	●		Exploration of unrestricted funding opportunities continue; need to assess member readiness and develop business models to support; currently too grant dependent
		4.1	+ Annual Revenue Increases to \$3M	12/30/16	Elizabeth Mitchell			●	●		Revenue on target however lacks diversification for sustainability
		4.3	+ Secure New Grant Aligned with Strategic Goals	Ongoing	Elizabeth Mitchell			●	●		AHRQ awarded; SAN Pending
		4.4	Increase Cash Reserves	06/30/16	Elizabeth Mitchell	6 Months Operating Expense		●	●	Requires staff and funding	M Wilson leading a team to propose ideas
		4.2	+ Conduct and Pass Financial Audit	03/31/16	Michael Wilson			●	●	Requires funding	Preliminary results from Review due end of May
5.	Total Cost of Care		+					●	●		Planning phase completed; moving into implementation; high level of engagement and commitment to project
6.	Center for Healthcare Transparency (CHT)		+					●	●		Content well in hand but is requiring a significant all hands on deck final push on writing, filling in gaps, further outreach and fundraising for implementation phase.
7.	Collaborative Health Network		+					●	●		Timelines at risk, difficult to find qualified necessary resources; budget revision pending