Operationalizing the Strategic Plan

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Operationalizing the Strategic Plan

Strategy Development
Align and Deploy
Evaluate and Improve
Strategy Results
Strategy Development
MISSION
Donor Alliance saves lives through organ and tissue donation and transplantation.

VISION
Maximizing all donation opportunities

CORE VALUES
Integrity
Leadership
Excellence
Accountability
People First
Donation Service Area

Key Customers

- 4 Transplant Centers
- 2 Tissue Processors

- WYOMING: 25 Donor Hospitals
- COLORADO: 87 Donor Hospitals
Strategic Advantages and Strategic Challenges

• Strategic Advantages
  1. Mission-driven organization
  2. Outcome-driven organization
  3. Successful donor registries
  4. Recovery Center

• Strategic Challenges
  1. Maximizing donation
  2. Managing rising health care costs
  3. Evolving tissue donation environment
  4. Retaining specialized staff
Leadership System

- **Set Direction**: Role Models & Builds Commitment
- **Develop Strategies**: Communicates & Engages
- **Deploy the Plan**: Aligns People, Processes, Tools & Technology
- **Evaluate & Improve**: Coaches, Motivates, Rewards & Recognizes to Deliver Results

**Mission-Driven Relationships**

- **Customers, Stakeholders & Partners**
- **Mission, Vision & Core Values**
- **Workforce**

Determines Accountabilities & Collaborates

- **Inherits & Raises the Bar**
- **Determines Accountabilities & Collaborates**
- **Aligns People, Processes, Tools & Technology**

Malcolm Baldrige National Quality Award
2018 Award Recipient
Baldrige Performance Excellence Framework

Organizational Profile

- Leadership
- Strategy
- Workforce
- Customers
- Operations

Integration

RESULTS

Measurement, Analysis, and Knowledge Management

Core Values and Concepts
Strategic Planning Process

Q1
1. Gather & Analyze Inputs
2. Evaluate & Set Direction

Q2
3. Validate & Develop Strategies
4. Develop & Deploy Strategic Framework

Q3
5. Align People, Process, Tools, Technology & Related Metrics
6. Validate Plans, Budgets, Goals & Performance Measures

Q4
7. Present Final Strategic Plan & Budget to BOD for Approval
8. Deploy Strategic Plan

9. Evaluate & Improve the Strategic Planning Process
Inputs: Voice of the Customer

Is there anything you’d like to share with Donor Alliance staff and/or leadership?
Donor Alliance Strategy

MISSION IMPACT

HIGH-ENGAGEMENT CULTURE

DELIVERING THE DONOR-ALLIANCE EXPERIENCE

FINANCIAL SUSTAINABILITY
Donor Alliance Strategy

MISSION IMPACT

GOAL
Narrow the gap between actual and potential organ donors and organs transplanted.

ACTION PLAN
Mission Impact Team
Align and Deploy
Align and Deploy

People

Process

Tools and Technology
Workforce Planning to Support Strategy

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People
Donor Alliance Internal Deployment

**Strategic Objectives**

1. Achieve Mission Impact
2. Sustain High Engagement Culture
3. Deliver the Donor Alliance Experience
4. Maintain Financial Sustainability

**Personal Goals**

1. 
2. 
3. 

**Mission**

Donor Alliance saves lives through organ and tissue donation and transplantation

**Vision**

Maximizing all donation opportunities
Community Deployment

- Customers
- Stakeholders
- Partners
- Suppliers
Leveraging Technology to Align
Evaluate and Improve
Evaluate and Improve

- Strategic Planning Process
- Strategy Performance
- Operational Excellence
Evaluate and Improve

Evaluate

- Evaluated annually as a part of the Organizational Rhythm

Improve

- 2018, Annual review of ideas archived through Spark!, refinement of Workforce Plan
- 2017, SIPOC
- 2016, Refine Environmental Scan,
  Integrate innovation management
Evaluate and Improve

### Evaluate
- Balanced Scorecard

### Improve
- 2019, Refinement of strategy management system
- 2018, Compass integration
- 2016, Strategy software

Strategy Performance
Evaluate and Improve

Operational Excellence

Evaluate
Daily, monthly, quarterly

Improve
2019, Supplier performance tracked through Compass
2018, Power BI dashboards
2017, TAOS data verification
2016, TAOS expansion
However beautiful the strategy, you should occasionally look at the results.

Sir Winston Churchill
Strategy Results
Ending Deaths on the Transplant Waiting List

**RMPEx Journey 2011 - 2015**

**Baldrige Journey 2016 - 2018, BEYOND**

- **RMPEx Peak Award**
  - 2014: 337
  - 2015: 428
  - 2016: 424
  - 2017: 407
  - 2018: 5716
  - 2019*: 4605

- **Best Practice Recognition Categories 4 & 6**
  - 2014: 178
  - 2015: 161
  - 2016: 148
  - 2017: 110
  - 2018: 79
  - 2019*: 71

- **Baldrige Award**
  - 2016: 0
  - 2017: 489
  - 2018: 620
  - 2019*: 8000
Strategic Impact

84%↑
Organs Transplanted
2014 – 2019*

34%↑
Tissue Donors
2014 – 2019*

28%↓
Employee Turnover
2014 – 2019

63% WY
69% CO
Top Ten Donor
Designation Rates

83%↑
Organ Cases at
Recovery Center
2019
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