



Preparing for future opportunities
at Drew Memorial Hospital
through the development of a
Master Site Plan

Introduction Story

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Master Site Planning

- Strategic planning tool
- Future financial and operational opportunities
- Strengthening financial position

Missing Tools

- Strategic Business Plan
- Master Site Plan
- Master Facility Plan
- Planning/ Development Task Force
- Financial Plan

Financial Snapshot

- 49 Bed PPS Hospital
- Last five years-(\$400,000)
- 2009 FYE-\$1,200,000
- Improved Cash 2009-\$1,000,000
- Gross Revenue Budget is \$40,000,000
- Projected gain for 2010-\$1,040,000
- 210 FTE's includes Home Health
- Current cash-\$5,000,000

Influences

- Community
- Medical Staff
- Board of Trustees / Quorum Court
- Operating Culture
- Old Building

The First Call

- Background
- Local economy
- Competition
- Complexion of the facility

Initial Visit

- First Impressions
- Staff Interviews
- Drawings
- Facilities Director
- Photos

Emergence of Needs

- Patient flow issues
- Scattered department components (Imaging)
- Key departments landlocked posing expansion challenges
- Improve privacy

Preliminary Thinking

- Needs (immediate, near term and long term)
- Future (high altitude view)
- Influences on conceptual direction

Share Ideas/Feedback

- Establish Priorities - Business driven options
- Frame Phases

Final Plan

- Formulate final plan direction - reconciling issues and refining plan elements
- Develop presentation - focusing on rational and justifiable needs
- Develop report

Fluidity of the Tool

- Realignment of priorities - both budget and phasing strategy can influence adjustments
- Shifting plan order

Master Site

- Confidence - now have a logical roadmap for capital assets over time
- Enhanced use of all capital assets
- Effective asset management decision making
- Right decisions for quantifiable needs

Stepping Off

- New beginning and Vision
- Implementation of plans
- New Doctors/employee recruitment
- Culture and Excitement
- Improved financial position
- Community support
- Momentum

Disney

- Remember- *“this all started with a mouse”*