Rural Hospital Network Business Plan Canvas

Value Proposition

1. Member Needs Assessment:
- Implement new EHR systems w/ new software and hardware. Includes learning application and changing everyday workflows.
- Struggling with meeting timelines, burning out staff, and meeting resistance to the changes.
- HIT workforce is difficult to find.

2. Description of Business Product or Service:
- Shared IT workforce cooperative=5 clinical IT Staff + Help Desk support

Value Propositions:
- A shared IT service will allow us to be eligible for more incentive dollars.
- A shared IT service will reduce the IT budget.
- A shared IT service will increase productivity with more computer up time.

3. Desired End-User Experience & Relationship:
- Quick access to right person
- Simple & easy to use
- Reliable
- Responsive & available

- Partnership
- Trust
- Ownership
- Friendly

4. Product or Service Communication & Delivery:
- Personal delivery/individual sales call
- Board meeting
- Newsletter
- Phone

- Kick off educational session
- Just in time training
- Engage learning styles
- Coaching

5. Key Initiatives:
- Develop project plan or work plan, use a development model
- Create Policies and develop standards
- Define scope of work for shared staffing versus fee for service
- Implement a CRM system to manage requests, tracking and reporting

6. Key Resources:
- Leadership
- Clinical IT staff
- Space for IT support
- Knowledge/access to multiple systems
- Process flow
- Server support
- Platform (EHR)

7. Key Partners:
- Steering committee of member leadership
- Colleges/Univ. – HIT programs
- Vendor relationships – seeking win-win
- Funder organization

8. Development and On-going Costs:
Forecast Assumptions:
- **10 member organizations**
- **5 FTE – shared IT staff**

Development / Start-up one-time costs
- Purchase new ticket system hardware/software
  - Assume $10 k purchase ticket system
  - Assume $2k per license and 6 licenses

Ongoing FTE costs for IT staff and annual ticket system
- FTE salary = $50k
- Indirect = 1.25 multiplier on Salary+Benefits
- On-going ticket system training and maintenance assume .5 FTE w/ benefits + indirect/year

9. Expected Income:
Forecast Fee and Pricing Assumptions:
- License (shared staffing) Fee uses an FTE as a unit
- Contracted Pricing uses a per hour as a unit
- 2080 work hours/year x 5 = 10,400 total hrs
- Assume Licensed time = 80% of total hours
- Assume Contract time = 20% of total hours
- Set licensing fee at FTE 100% cost w/ benefits + indirect, $78k, in year 1, fixed for 3 years