



Decision Support

Systems & Services

DETAILED SERVICE LINE BUSINESS PLAN TOPIC OUTLINE

- I. EXECUTIVE SUMMARY
 - II. THE OPPORTUNITY
Industry trends... Current position... Opportunities for expanded services
 - III. MARKET ANALYSIS
Definition of market area... Demographic trends... Service utilization trends... Competitors... Current and potential allies... Projected volumes
 - IV. MARKETING PLAN
Key customers... Pricing issues... Image... Promotional tools
 - V. FACILITIES
Current situation... Estimated future needs... Interim facilities plan... Proposed facilities reconfiguration... Cost and schedule projections... Other sites
 - VI. HUMAN RESOURCES
Leadership team... Medical staff... Patient care staff... Projected future needs
 - VII. OVERALL SCHEDULE
 - VIII. CRITICAL RISKS, PROBLEMS, & ASSUMPTIONS
 - IX. FINANCIAL PROJECTIONS
Current financial position and experience... Projected financial statements... Summary
- APPENDICES**
- A. Population data
 - B. Marketing communications plan – detail
 - C. Key employers
 - D. Renovation cost and schedule estimates – detail
 - E. Supporting data and calculations for financial projections

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