

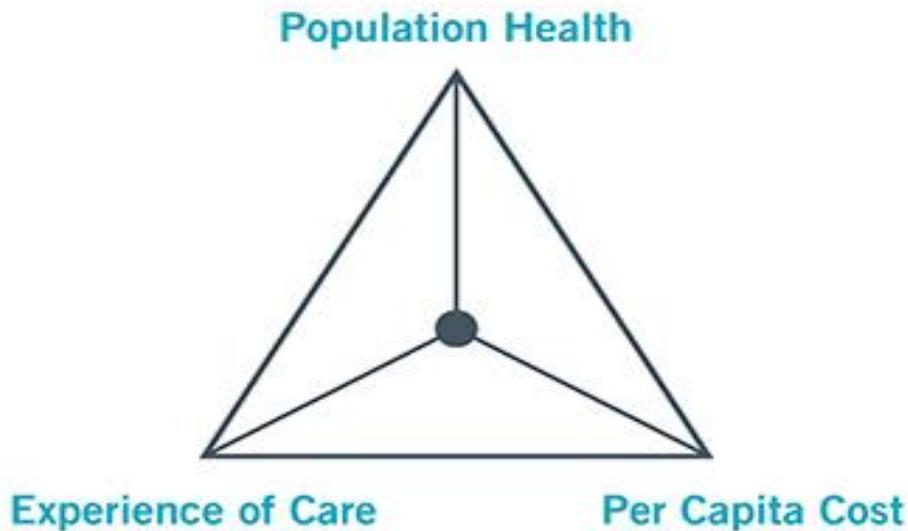
MADISON COUNTY MEMORIAL HOSPITAL

STRATEGIC PLAN

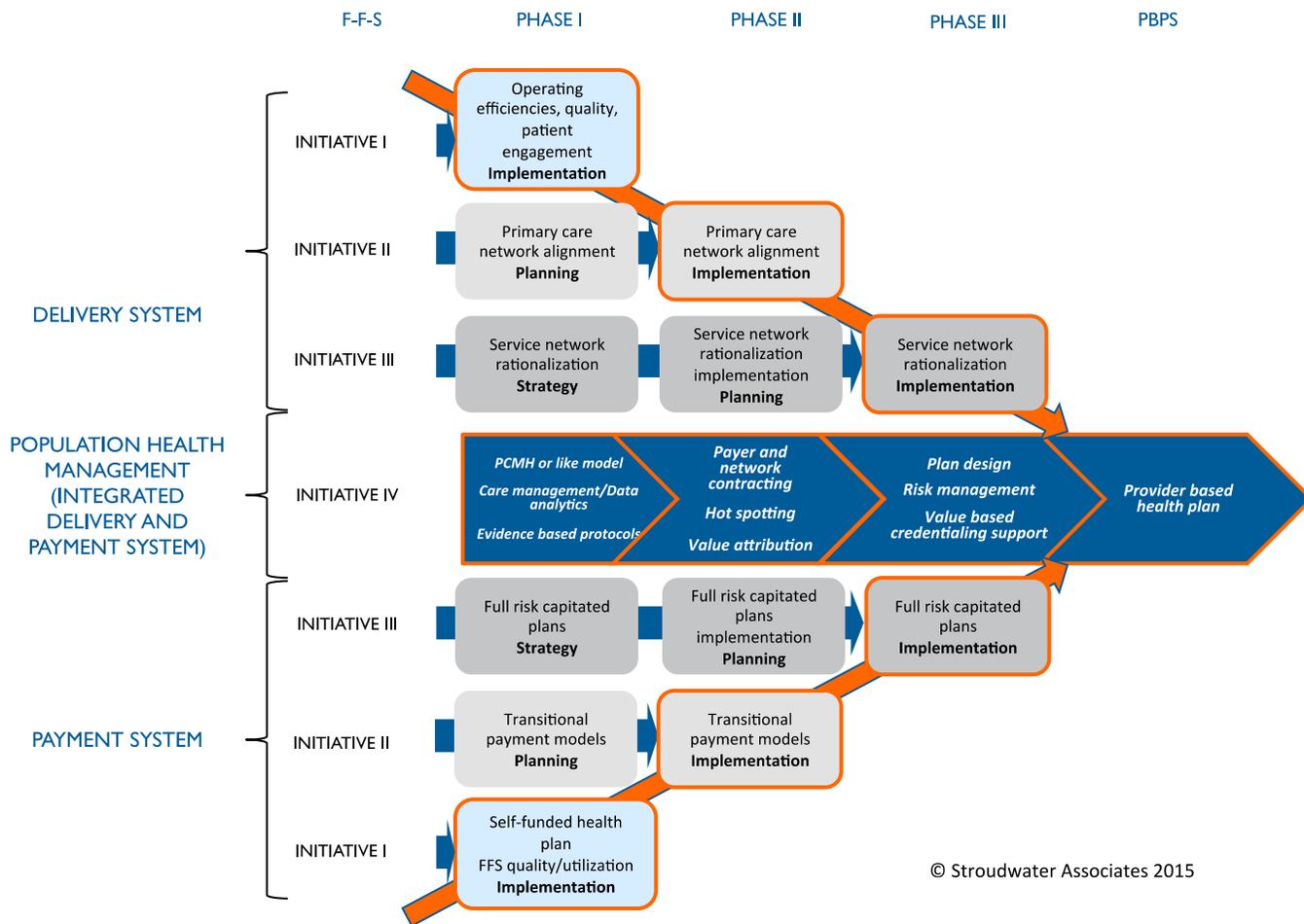
FY 2017– FY 2020

STRATEGIC FRAMEWORK

INSTITUTE FOR HEALTHCARE IMPROVEMENT'S (IHI) TRIPLE AIM



The healthcare system in the United States is experiencing an unprecedented shift from a volume based to a value based payment system. As we move into this new environment, Quality will be a driver both for payment and as a value differentiator for patients. Healthcare providers will have to be able to compete on quality. Ultimately, the goal of any rural health system is the Triple Aim of improving quality, the health of our population, and efficiencies in the system. The diagram below illustrates the phases Madison County Memorial Hospital (MCMH) will move through to reach the goal of the Triple Aim. This “Transition Framework” will help us match our movement toward a value-based system with changes in the payment models to help ensure financial and long-term sustainability. It will allow us to develop specific strategies to simultaneously transform the delivery system and payment system while developing the population health management system. The plan allows MCMH to maintain flexibility to address market timing, best Senior Management Team, community needs, and uncertainties.



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STRATEGIC INITIATIVES TO ACHIEVE THE VISION

Madison County Memorial Hospital (MCMH) identified the following Strategic Initiatives to ensure success and sustainability as we navigate the next three years in a rapidly changing environment:

▲ **Quality, Patient Safety and Operating Efficiencies**

- ❖ *MCMH will deliver high quality, safe patient care by integrating continuous performance and quality improvement, evidence-based medicine, and engaging patient and families into every aspect of care.*
- ❖ *MCMH will develop and utilize a financially sustainable business model.*
- ❖ *MCMH will maximize revenue through identifying and implementing new sources of revenue, expanding the service area, and building on existing revenue streams, as well as managing expenses and utilizing resources efficiently.*
- ❖ *MCMH will engage employees and partners in shaping a positive culture that positions the organization as the provider and workplace of choice.*

▲ **Medical Staff Network**

MCMH will continue to recruit, develop, and expand an integrated primary and specialty care network that provides a high quality experience for patients and families, caregivers, and providers.

▲ **Clinical Services Network Development**

MCMH will align and/or partner with high quality providers that strengthen our ability to serve the members of our communities. Through these partnerships MCMH will provide appropriate access to specialists, technology, and facilities to meet future demand.

▲ **Population Health Management**

MCMH will continue collaborating locally and regionally to develop a cohesive population health management system that will ultimately deliver integrated care that is focused on improving the health of our communities.

▲ **Transition and Aligned Payment Systems**

MCMH will proactively transition from a volume to value-based payment system by maintaining the alignment between payment and delivery system/community care.

STRATEGIC INITIATIVES AND GOALS

Strategic Initiative I: Quality, Patient Safety, and Operating Efficiencies

Initiative Leaders: Chief Financial Officer, Chief Nursing Officer, Quality Improvement Team, Public Relations and Marketing

Goal I A: Drive quality, safety, service excellence, and patient-centered care throughout organization

Action Plan Leaders: Chief Nursing Officer, Chief Medical Officer, and Quality Improvement Team

Potential Action Plans:

- *Partner with the medical staff to achieve the highest quality, safety and satisfaction scores throughout region as determined by relevant measures*
- *Promote high quality through best evidence based practice values*
- *Engage patients and families in their medical education and decisions*

Goal I B: Define behavioral standards and expectations using core values, mission and vision

Action Plan Leaders: Human Resources, Marketing, and Public Relations

Potential Action Plans:

- *Focus on core values, mission and vision*
- *Workforce recruitment and retention (performance appraisals)*
- *Implement management accounting (budget process, variance reporting, productivity monitoring) best practices*
- *Management and leadership development*

Goal I C: Develop and utilize financially sustainable business model

Action Plan Leaders: Chief Financial Officer and Business Office

Potential Action Plans:

- *Develop business model forecast for planning period*
- *Extend options to increase reimbursement for services currently provided*

Goal I D: Develop marketing and community education plan with a goal of improving awareness of MCMH capabilities and healthcare transformation

Action Plan Leaders: Marketing and Public Relations

Potential Action Plans:

- *Create a marketing and advertising plan*
- *Conduct 2018 Health Needs Assessment*
- *Develop health education and community relations strategy*

Goal I E: Explore, maintain and expand the service area in an effort to increase patient volume and market share

Action Plan Leaders: Chief Nursing Officer, Case Management, and Marketing

Potential Action Plans:

- *Examine access to primary care*
- *Evaluate inpatient services, including swing bed*
- *Evaluate surgical services needs and efficiencies*
- *Develop orthopedics/ specialists program*

Goal I F: Evaluate and develop other revenue sources

Action Plan Leaders: Chief Financial Officer and Chief Nursing Officer

Potential Action Plans:

- *Explore 340B drug plan*
- *Develop tele-health services to meet community needs*
- *Explore grants and other incentive options*
- *Diversify our payor mix*
- *Broaden funding support from partner organizations (Foundation, Auxiliary, etc.)*

Goal I G: Improve efficiency of operations

Action Plan Leaders: Senior Management and Quality Improvement Team

Potential Action Plans:

- *Explore the adoption of LEAN, Six Sigma and/or other operating models*
- *Evaluate staffing efficiency opportunities*
- *Improve patient throughput and service experience*
- *Improve efficiency of emergency room*

Goal I H: Improve MCMH financial strength

Action Plan Leaders: Chief Financial Officer and Business Office

Potential Action Plans:

- *Evolve revenue cycle functions to address changing payer landscape*
- *Develop strategies to control costs*
- *Create strategies to recognize revenue and maximize reimbursement*

Strategic Initiative II: Medical Staff Network Development
Initiative Leader: Senior Management Team

Goal II A: Improve alignment between MCMH and primary care providers currently practicing within the service area creating interdependent relationships

Action Plan Leader: Senior Management Team

Potential Action Plans:

- *Develop and establish Primary Care (Family Practice, Internal Medicine, Pediatrics alignment plan, including outreach)*

Goal II B: Develop physician/provider leadership

Action Plan Leaders: Chief Medical Officer and Chief of Staff

Potential Action Plans:

- *Develop physician/provider leadership circle with continuous education*
- *Create communication strategies to engage physicians/providers with MCMH strategic plan*

Goal II C: Evaluate and address community needs and succession requirements for primary care providers

Action Plan Leaders: Chief Executive Officer, Chief Medical Officer, Marketing and Public Relations

Potential Action Plans:

- *Recruit primary care providers to MCMH service area in partnership with health system partner*
- *Develop approaches to recruit local students interested in healthcare careers*

Goal II D: Assess specialty care needs of MCMH service area and develop specialty care network to meet demands

Action Plan Leader: Senior Management Team

Potential Action Plan:

- *Recruit specialty service providers to MCMH service area in conjunction with health system partners and area providers*

Strategic Initiative III: Clinical Services Network Development
Initiative Leaders: Senior Management Team

Goal III A: Define relationships with health system partners while maintaining core governance and decision rights

Action Plan Leaders: Chief Executive Officer

Potential Action Plan:

- *Determine strategies with health system partners with goals of improving MCMH's position in the community*

Goal III B: Develop rural regional health system collaboration

Action Plan Leaders: Chief Executive Officer, Marketing and Public Relations

Potential Action Plan:

- *Explore opportunities with regional Critical Access Hospitals and rural providers to improve efficiencies through collaboration*

Strategic Initiative IV: Population Health Management
Initiative Leaders: Senior Management Team

Goal IV A: Work with local partners promoting community wellness

Action Plan Leaders: Human Resources, Marketing, and Public Relations

Potential Action Plans:

- *Promote employee/community wellness and education programs*
- *Develop plans to implement community wellness programs to area employers*

Goal IV B: Analyze claims data to identify both trends and care management opportunities

Action Plan Leaders: Chief Financial Officer, Business Office, HIM, and Case Management

Potential Action Plan:

- *Develop and utilize claims analysis capabilities*

Goal IV C: Expand integrated and coordinate care management capabilities

Action Plan Leaders: Chief Nursing Officer

Potential Action Plans:

- *Expand coordinated care management team*
- *Develop care management processes to address transitions of care across the continuum*

Goal IV D: Support the establishment of a patient centered medical home (PCMH) designation in primary care practices as a building block of population health system

Action Plan Leaders: Chief Executive Officer, Chief Medical Officer, and Business Office

Potential Action Plans:

- *Develop PCMH implementation plan*
- *Explore payment differential for PCMH implementation*
- *Create necessary health infrastructure*

Goal IV E: Establish best practice, evidence based medical protocols across the MCMH health delivery system

Action Plan Leaders: Chief Nursing Officer and Chief Medical Officer and Chief of Staff

Potential Action Plans:

- *Develop and standardize best practice, evidence-based care at MCMH, in collaboration with MCMH medical staff and health system partners*
- *Implement protocols among providers and clinical staff*

Strategic Initiative V: Transition and Aligned Payment Systems

Initiative Leaders: Chief Financial Officer and Business Office

Goal V A: Utilize MCMH group health plan to manage employee health and wellness

Action Plan Leaders: Human Resources, Marketing and Public Relations

Potential Action Plans:

- *Implement group health plan redesign by focusing on incentives for using MCMH as preferred provider*
- *Provide incentives to employees for healthy behavior*
- *Encourage employees to use MCMH as preferred provider*

Goal V B: Actively participate in alternative payment model development for medical home (PCMH), Accountable Care Organization and other initiatives with health system partners and third party payers

Action Plan Leaders: Chief Executive Officer and Chief Financial Officer

Potential Action Plans:

- *Proactively participate in the design of an Accountable Care Organization to ensure the needs of MCMH are accommodated*
- *Define and drive a value attribution model to benefit the MCMH community*
- *Evaluate options for population health payment methodologies for commercial insurers in conjunction with health system partners*

Goal V C: Optimize incentives and bonus payments related to utilization, quality, and HCAHPS

Action Plan Leaders: Chief Nursing Officer, Business Office and Quality Improvement Team

Potential Action Plans:

- *Ensure eligibility for all applicable quality bonuses and incentives offered by payers*
- *Avoid penalties related to utilization and quality*