

VISION 2020 Strategic Goal Areas

Our Vision:

Living healthier together.

Our Mission:

To enhance the health
of the people we serve.

Our Values:

Compassion | Trust | Dedication
Innovation | Quality
Diversity | Collaboration

QUALITY

Q'd Up

We are nationally recognized
as a model for quality.

COMMUNITY

Better Together

We are a patient-centered
system of care.

WORKFORCE

A-Team

We are engaged,
healthy and diverse.

GROWTH

Think Big

We are expanding access and
services across the region.

FINANCE

Smart Money

We invest and innovate for
long-term financial strength.

LIVING HEALTHIER **together**



FY'13 Annual Operating Plan HIGHLIGHTS

Goal Areas	Major Initiatives	Measures/Milestones
QUALITY	<ul style="list-style-type: none"> › Extend quality structure across system › Advance patient and family-centered care › Drive high quality, low cost (HQLC) projects, culture › Optimize Alec (ambulatory and Inpatient) › Coordinate Magnet application/designation for nursing care 	<ul style="list-style-type: none"> › Patient satisfaction › Core measures › Harm rates › Preventable deaths › Re-admissions › Infection rates › Submit Magnet application › Complete Baldrige pre-assessment
COMMUNITY	<ul style="list-style-type: none"> › Improve Care Coordination through primary care and post-acute care partnerships › Broaden BetterTogether, disease management programs › Expand number of physician practices on Alec › Develop Community Health Needs Assessment › Expand Community Benefit/Outreach 	<ul style="list-style-type: none"> › Consumer awareness and community benefit › Number of physicians in PCMH practices › Number of providers using Alec ambulatory › Number of MyChart subscribers
WORKFORCE	<ul style="list-style-type: none"> › Manage/improve high risk employees health › Implement action plan for diversity and inclusion (D & I) initiative › Implement employee engagement action plan › Continue leader and staff development › Further physician leadership development and organization › Assessment of Graduate Medical Education program 	<ul style="list-style-type: none"> › Program participation › Employee satisfaction › Physician satisfaction › Vacancy rate › Turnover rate › Employee health improvements
GROWTH	<ul style="list-style-type: none"> › Open 6th Floor › Physician recruitment and development; primary care and surgical services › Expand services and presence in Prince George's County › Open Odenton medical office building › Submit CON with next growth plan › Open Hackerman-Patz House 	<ul style="list-style-type: none"> › Admissions › Births › ED visits › Surgeries › Market share › Consumer awareness
FINANCE	<ul style="list-style-type: none"> › Migrate revenue cycle (registration, admitting, patient billing) to Alec platform › Implement plan for ICD 10 (diagnostic classification) compliance › Continue new programmatic fundraising campaign › Develop value analytics function, structure › Assess opportunities/risks with bundled payments & ACO's 	<ul style="list-style-type: none"> › Earnings from operations › Denied days › Re-admissions › Cost per EIPA › Completed upgrades › Fundraising dollars