Introduction

• Many strategies are accounted for in budget/operations but will see heightened focus
• Many strategies will have a calculable Return On Investment while others will not
• Strategies and estimated costs are presented for discussion and prioritization
Priorities to Improve a Patient-Centered Organization

Quality & Patient Safety
  Mortality, readmission, clinical documentation, process of care strategies
  High reliability training

Patient Experience
  Patient-Family Advisory Councils
  Environmental Services
  Customer Service
  Nursing/Physician Communication
  Improve technologies available to patients

Cultural Competence
  Bi-lingual staff and interpreter services
  Staff education and sensitivity training
Priorities to Improve a Patient-Centered Organization

Health Equity and Social Determinants of Health
Service Line Expansion
Service Enhancements such as Lifestyle Centers, educational classes, support groups
Integrated Care Coordination
Priorities to Preserve & Advance the Mission

Growth in Service
- Maximize current staffing levels
- Increase CountyCare domestic utilization
- Access to CCH by non-CCH providers
- Expansion of Oral Health
- Provident campus redevelopment

Managed Care
- Maintain/Grow Medicaid Market Share
- Managed care competency as a provider

Continuum of Care including Medicare

Organizational Effectiveness
- Reduce time to contract
- MBE/WBE strategy
- Reduce vacancies
- Performance Management
- Compensation structure
- Succession planning

Excellence in Nursing
- Nursing leadership
- Evidence-based Nursing Model
- Shared Governance
- Magnet Strategy

Excellence in Clinical Practice
- Medical Staff Strategic Growth
- Medical staff leadership
- Advanced Practice models

Population Health Strategies

Facilities and Equipment Investments

Advanced Analytics

Develop and advocate for policy changes that advance CCH priorities

Extramural funding

Marketing and Community Affairs
External Considerations

Hospital environment

Managed care/risk/value-based purchasing environment

Consumerism

Population trends

Federal Policy Changes
  - Affordable Care Act
  - Disproportionate Share
  - 340B
  - Immigration policy
  - Supreme Court rulings

State Policy Changes
  - Continued evolution of Managed Care
  - Legalized marijuana
## Strategic Plan Financial Impact: Expenses

<table>
<thead>
<tr>
<th>Expense</th>
<th>2020</th>
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FY2020-2022

Next Steps
Next Steps

- Draft strategic plan document for board discussion
- Prepare the FY2020 budget
- Approve final strategic plan
- Three year strategic plan financial forecast
Thank you.

Questions?