



Memorial Hospital
MaineHealth

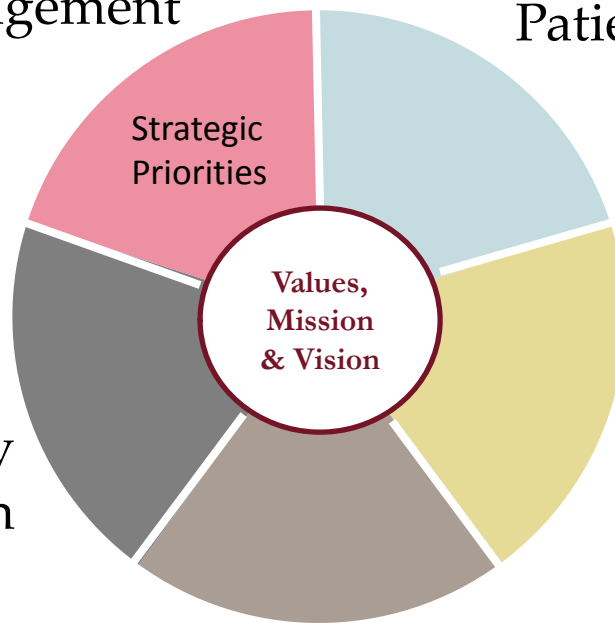
Memorial Hospital

FY17-19 Strategic Plan

Strategic Priorities

Workforce Development
& Engagement

Quality Improvement &
Patient Experience



Service Delivery
Transformation

Population Health & Wellness

Financial Performance

Goals and Objectives

Quality Improvement and Patient Experience

Goal: Memorial will make investments to endeavor for top decile performance in select measures related to quality, patient safety and patient experience by the end of FY19.

Objectives

FY17	<ul style="list-style-type: none">• Sustain performance above the MaineHealth System Measure target for Colorectal Cancer Screening and Hospital Acquired Conditions (CLABSI, CAUTI)• Improve to achieve MaineHealth System Measure targets for Hemoglobin A1c (HbA1c>9%) Test for Diabetes; Hypertension (HTN) Control; Diabetes Mellitus Eye Exam; HCAHPS measure “Would Recommend”• Improve CG-CAHPS scores for Care Coordination by 5%• Implement and achieve any new MaineHealth System targets for FY17 (e.g., additional patient experience targets)
FY18	<ul style="list-style-type: none">• Implement and achieve MaineHealth System targets for FY18
FY19	<ul style="list-style-type: none">• Implement and achieve MaineHealth System targets for FY19

Population Health & Wellness

Goal: Memorial Hospital will be the leader in promoting the health of the community

Objectives

FY17	<ul style="list-style-type: none">• Expand Let's Go initiative to 2 additional sites including schools, out of school, health care and child care• Expand Obesity prevention/management initiatives to adult population by implementing adult-focused initiatives in the Healthy Hospital and WOW programs• Participate with community stakeholders in expansion of regional behavioral health services by partnering in developing 1 new program or initiative• Expand existing Childhood Wellness initiative to include behavioral health support by working with 3 schools to incorporate evidence-based social/emotional wellness programs• Implement applicable recommendations of MaineHealth Opioid Task Force
FY18	<ul style="list-style-type: none">• Partner with business community to promote health and well-being in at least 2 non health care related work sites• Continue implementation of applicable recommendations of MaineHealth Opioid Task Force• Design and implement 1-2 chronic disease management/prevention programs targeted to elder population
FY19	<ul style="list-style-type: none">• Expand and sustain chronic disease management/prevention programs for elder population

Financial Performance

Goal: Memorial will identify and deploy key strategies to achieve and maintain a sustainable operating margin

Objectives

FY17	<ul style="list-style-type: none">• To meet the operating margin target for FY17• Develop a plan to implement and successfully utilize Truven Analytics to provide benchmarking support to help drive our financial decision making• Enhance revenue cycle management as measured by the reduction of administrative write offs to less than 1% of gross charges• To meet 100% of the productivity and expense targets in the Financial Benchmark Stoplight Report developed with the Board
FY18	<ul style="list-style-type: none">• To meet the operating margin target• Implement EPIC with minimal financial impact• To sustain administrative write offs at less than 1% of gross charges• To meet 100% of the productivity and expense targets in the Financial Benchmark Stoplight Report developed with the Board
FY19	<ul style="list-style-type: none">• To meet the operating margin target• To meet 100% of the productivity and expense targets in the Financial Benchmark Stoplight Report developed with the Board

Service Delivery Transformation

Goal: Memorial will optimize its programs and services to meet the needs of the community

Objectives

FY17	<ul style="list-style-type: none">• Improve patient experience scores related to Access to Care by 2% in primary care office• Reduce wait time for appointments for complete physicals by 20%• Decrease unanswered phone calls in primary care office to below 25%• Improve intake process in primary care office facilitating 2% growth in new patients• Advance feasibility and other planning, approvals and schedule for construction of Adult Day Care & Geriatric Center (ADCGC)• Create new governance and operational model for Merriman House to ensure sustainability• Contingent on successful pilot, roll out access to Geriatrician via tele-health through primary care• Conduct a service delivery assessment and identify opportunities in Western Regionalization Initiative (WRI) to more efficiently and effectively deliver services
FY18	<ul style="list-style-type: none">• Reduce wait times for appointments for complete physicals to under 30 days• Leverage nursing care management program to open access• Define programming, clinical support, staffing and fundraising to sustain ADCGC and complete construction• Utilizing service delivery assessment and WRI, develop and implement strategies for potential clinical growth, efficiencies and collaboration
FY19	<ul style="list-style-type: none">• Meet participation and net revenue goals at ADCGC• Continue to implement identified strategies for potential clinical growth, efficiencies and collaboration

Workforce Development and Engagement

Goal: Memorial will invest and focus on engagement of all employees throughout our system

Objectives

FY17	<ul style="list-style-type: none">• Utilizing the Department Engagement Work Groups, identify and recommend strategies that will achieve 35th percentile performance in FY17, 50th percentile in FY18 and 75th percentile by FY19• Develop baseline for provider engagement survey, and establish goal for next scheduled survey that is equal to or better than MaineHealth results• Participate and implement the MaineHealth Values, as charge of Employee Engagement Council• Partner with managers to develop measurable goals and accountability processes across all levels of the organization
FY18	<ul style="list-style-type: none">• Achieve 50th percentile in Employee Engagement scores• Advance provider engagement to meet survey targets• Partner with MaineHealth Training & Occupational Development to develop standardized training for leaders and long-term training for staff on development and patient service• Develop and implement strategy to decrease separation of services and enhance patient access
FY19	<ul style="list-style-type: none">• Achieve 75th percentile in Employee Engagement scores• Advance provider engagement to meet survey targets• Continue implementation of earlier initiatives