

New System Short Term Expectations

Outcome 1: Create Value in the Marketplace

Conditions: 6-7-8-9-10-11-26-29-30-31-42-43-44

- Complete analysis of all current payer contracts and provide historic and baseline performance on cost, quality and experience
- Complete comprehensive five-year plan regarding payer strategies and payer relationships incorporating the shift to a goal of 30% risk based payment by 2021
- Complete the comprehensive plan to finalize the clinically integrated network organization and move toward 80% independent physician participation
- Complete the comprehensive IT and analytics plan including the transition of independent physicians onto the new platform
- Complete the plan to transition purchasing to local and regional suppliers

Outcome 2: Improve health and well being for a population

Conditions: 14-15

- Complete the comprehensive population health plan including specific plan for Southwest Virginia
- Determine and report baseline measures for all population health metrics including a carve out for Southwest Virginia
- Define charity care plan with annual targets including an itemized allocation with specific details for Southwest Virginia
- Define current length of life and quality of life comparisons for the serviced region and clearly link the plan for improvement for Southwest Virginia (if necessary) to the population health plan

Outcome 3: Equitable access to services across the region

Conditions: 1-27-28-41-46

- Complete the short and long term plan for improvement in scope of services in Southwest Virginia
- Compile baseline for all access measures including details for Southwest Virginia and link to plan for improvement
- Complete analysis and baseline data for per capita spending, quality and service for residents of Southwest Virginia compared to other communities in the serviced region and define plan for improvement
- Compile data on primary care and specialty access for residents of Southwest Virginia and define plan of improvement

Outcome 4: Adequate providers to provide equitable services throughout the region

Conditions: 24-32

- Complete the comprehensive clinical staff development plan including needs in Southwest Virginia
- Establish year over year targets for filling the needs in Southwest Virginia
- Complete the post -graduate training plan

Outcome 5: Benchmark operating performance

Conditions: 12-13-16-17-40-45

- Provide history of adverse events and provide plan to achieve zero harm
- Provide historic and current financial metrics with projections over the next five-year period
- Complete long-term financial plan to achieve defined five-year targets
- Provide historic and baseline performance on all quality and service metrics with targets for the next five -year period
- Complete comprehensive quality and service plan to achieve defined quality and service targets

Outcome 6: Strong vibrant culture

Conditions: 18-20-21-22-38

- Complete comprehensive human resource plan articulating management of employee target levels and reduction in turnover rates
- Conduct board engagement survey that includes a comparative component and develop plan for improvement
- Complete comprehensive employee development plan for all staff

Outcome 7: Strong academics and research impacting the region

Conditions: 25

- Complete the short and long term research plan indicating alignment with the top regional issues
- Complete the relationship plan with regional partners to accomplish the proposed research agenda

Outcome 8: Monetary commitment

Conditions: 3-19-23-33-34-35-36-37

- Complete the short and long term monetary spending plan including dollars to be allocated to Southwest Virginia with specific goals defined
- Establish the ongoing tracking mechanism for spending including dollars spent in Southwest Virginia

Conditions related to all outcomes: 2-4-5-39-47-48-49

Note: All plans to include detailed aims, goals, guiding principles, measurement, strategies, tactics and six- month milestones along with project plan. Historic data provided for all plans.