

Yale
NewHaven
Health
Greenwich
Hospital

Fiscal Years 2018-2020
Business Plan

Confidential

YNHHS Strategic Framework FYs 2018-2020



Strategy Vision

Yale New Haven Health enhances the lives of the people we serve by providing access to high value, patient-centered care in collaboration with those who share our values.

Provide Unparalleled Value

Strategic Dimensions

Inspire a Culture of Excellence	Ensure Patient-Centered Care	Enhance Clinical Services	Manage Total Cost of Care	Sustain Financial Strength
Academic Excellence	Customer Experience	Ambulatory Network	Clinical Integration and Network	Alignment of Payment Models
Diversity/Inclusion	Patient Safety	Clinical Program Excellence	Coordinated Care Management Across the Continuum	Capital Deployment
Employee/Physician Engagement	Quality/Benchmark Outcomes	Physician Alignment	Healthy Communities	Financial Integration
Governance & Organizational Structure		Service Line Integration	Infrastructure	Financial Performance
Innovation		System Scale	Operational and Clinical Effectiveness	Philanthropy
Talent Management				
Technology and Analytics				

Values Mission

Yale New Haven Health is committed to innovation and excellence in patient care, teaching, research and service to our communities.

Patient-Centered Respect Compassion Integrity Accountability

Greenwich Hospital FYs 2018 - 2020 Business Plan

	GOALS	OBJECTIVES	2018	2019	2020
Inspire a Culture of Excellence	1.1 Support academic excellence <u>SL</u>	<ul style="list-style-type: none"> ● Support leadership skill development in GME ● Support the new clinical program development corporation ● Support the recruitment of excellent clinical chairs/chiefs across YNHHS 	●	●	●
	1.2 Enhance Diversity and Inclusion <u>NGR/MT</u>	<ul style="list-style-type: none"> ● Develop and implement work plans to address four domains: Marketing and Community Engagement, Workforce Development, Patient Relations and Experience and Supplier Diversity ● Increase percentage of business that YNHHS does with minority and women owned businesses to support diversity of vendors (CO) ● Fully install reconstituted Diversity and Inclusion Committee ● Begin affinity groups and other initiatives 	●	●	●
	1.3 Enhance employee, management and physician engagement and communication <u>MT/SL/SB/AC/MK</u>	<ul style="list-style-type: none"> ● Assess/modify/reinforce employee engagement action plans based on 2017 survey results ● Attain improved employee engagement FY 2018 results with minimum achievement at threshold level (CO) ● Develop consistent rewards and recognition programs across YNHHS as appropriate ● Implement plans to address issues identified in physician engagement surveys ● Implement plans to decrease physician burnout ● Conduct research to monitor and improve the culture of excellence <ul style="list-style-type: none"> - Conduct culture interviews in select departments - Conduct new employee follow-up interviews at regular milestones ● Offer at least two opportunities to celebrate/connect with employees ● Continue to provide leadership exposure to staff <ul style="list-style-type: none"> - Conduct administrative rounds - Conduct monthly "Conversations with Norm" - Conduct Town Hall Meeting series - Continue monthly "Tea with Anna" 	●	●	●
	1.4 Ensure effective governance and organizational structure <u>MPB/NGR</u>	<ul style="list-style-type: none"> ● Align System governance to support strategy and operations ● Ensure "Systemness" to achieve performance excellence ● Enhance diversity of the GH Board 	●	●	●
	1.5 Develop a culture of innovation <u>VT/GC/NGR</u>	<ul style="list-style-type: none"> ● Create and sustain a culture of innovation <ul style="list-style-type: none"> - Develop and implement a Value Innovation Council - Support development opportunities for innovation throughout the System by creating an internal innovation fellowship program to include the development of intellectual property guidelines - Leverage Yale University relationships in the development of a health-related innovation memorandum of understanding and hold the Value Innovation Health Forum Event - Utilize System Innovation Fund to invest in new innovative technologies 	●	●	●

Inspire a Culture of Excellence

GOALS	OBJECTIVES	2018	2019	2020
1.6 Implement and sustain a superior talent management process across YNHHS <u>NGR/SB/MT/AC/SL/MK/CB</u>	<ul style="list-style-type: none"> ● Incorporate Standards of Professional Behavior into Performance Reviews and new employee orientation ● Increase the number of IFE course hours offered ● Increase the number of managers enrolled in Management Academy courses ● Provide managers with the tools necessary to create development plans ● Encourage RNs to obtain a 4-year BSN by 2020 consistent with IOM recommendation ● Redesign and integrate the talent acquisition process across YNHHS ● Expand recruitment and outreach to diverse organizations, websites and schools ● Implement a plan to enhance leadership development for managers, directors, VPs, Senior VPs and physician leaders ● Implement the leadership continuity process (succession planning) through first line supervisors ● Complete 95% performance evaluations on time ● Identify future physician leaders and offer experiential opportunities to develop their leadership skills ● Develop internships and cross training opportunities in critical positions and mentoring for leadership development ● Expand RN residency program 	<ul style="list-style-type: none"> ● 10% 10% ● ● ● ● ● ● ● ● ● ● ● ● ● ● ● 	<ul style="list-style-type: none"> ● ● ● ● 	<ul style="list-style-type: none">
1.7 Ensure technology applications to support and sustain organizational excellence <u>LSS</u>	<ul style="list-style-type: none"> ● Ensure data access, integrity, privacy and security <ul style="list-style-type: none"> - Finalize and launch the three year data center strategy and plan - Maintain and deploy advanced cybersecurity measures ● Enhance physician and staff engagement and alignment through innovative technology and applications <ul style="list-style-type: none"> - Utilize technology to enhance the patient experience through real-time patient feedback, education, access and outreach, and streamlined, self-service functionality in concert with the YNHHS ambulatory strategy and service line plans - Develop an access center for central scheduling and navigation across YNHHS ● Support innovation and transformation <ul style="list-style-type: none"> - Sustain and expand the integrated data repository to support comprehensive, standard methodology and tools to measure and drive value - Leverage Project Infor to drive business transformation in Human Resources, Supply Chain, Finance and Information Technology Services - Develop and execute telemedicine services <ul style="list-style-type: none"> - Develop and launch strategy for expanded telehealth offerings - Implement telehealth recommendations for service expansion ● Implement appropriate components of the YNHHS IT plan at GH to enhance patient experience, clinical services and operational efficiencies <ul style="list-style-type: none"> - M-Modal voice recognition - Tap and Go - Patient Photo ID (beyond Radiology) - Mobile Heartbeat 	<ul style="list-style-type: none"> ● ● ● ● ● ● ● ● ● ● ● ● ● ● ● ● ● ● ● 	<ul style="list-style-type: none"> ● ● ● 	<ul style="list-style-type: none">

Greenwich Hospital FYs 2018 - 2020 Business Plan

	GOALS	OBJECTIVES	2018	2019	2020
Inspire a Culture of Excellence	1.8 Maintain Magnet Designation status <u>SB/AC</u>	<ul style="list-style-type: none"> ● Continue to enhance Shared Governance <ul style="list-style-type: none"> - Design a communication structure that enhances the bed side nurse's knowledge of Shared Governance and practice model - Continue data collection for outcome based stories - Continue to grow nursing involvement ● Obtain recertification 	●	●	●
			●	●	●
					●

Greenwich Hospital FYs 2018 - 2020 Business Plan

		GOALS	OBJECTIVES	2018	2019	2020
Ensure Patient-Centered Care	2.1	Ensure an excellent Customer Experience <u>SB/AC/CB/MT/MK</u>	<ul style="list-style-type: none"> ● Maintain or improve HCAHPS "Overall Rating of Hospital" scores to ensure we are meeting our patients' expectations (CO) ● Maintain or improve Press Ganey patient satisfaction to meet our patients' expectations (CO) <ul style="list-style-type: none"> - Overall GH -- Ambulatory - Overall GH -- Outpatient - Overall GH -- Emergency Department (ED) ● Develop and educate new advisors in Patient and Family Advisory Council (PFAC) ● Standardize patient experience orientation for new employees ● Provide advanced training to staff in service excellence 	#		
	2.2	Become one of the safest health systems in the country <u>SL</u>	<ul style="list-style-type: none"> ● Improve effective management of serious safety events to include CLEAR disclosure to ensure that we are continuing to advance key programs of a high reliability organization (CO) ● Develop a structure for shared learning from serious safety events associated with causal factors ● Enhance and sustain High Reliability Organization interventions across the System ● Establish formal training for "Just Culture and Accountability" throughout the organization ● Enhance "Rounding to Influence" rounds by directors and managers 	#		
	2.3	Continuously improve patient quality to outperform key benchmarks <u>SL/SB/AC</u>	<ul style="list-style-type: none"> ● Attain targets for Centers for Medicare and Medicaid Services (CMS) publicly reported measures and fiscally incentivized programs ● Deploy appropriate quality improvement strategies and make performance transparent through the creation of standardized System Board dashboards ● Improve readmission rate for defined conditions to ensure that we continue clinical redesign and provide high quality, safe patient care (CO) ● Reduce overall number of hospital-acquired infections including CLABSI, CAUTI, SSI and clostridium difficile to ensure that we continue clinical redesign and provide high quality, safe patient care (CO) ● Increase percentage of hospital discharged patients that receive transitions of care services per Transitions of Care Management guidelines (CO) ● Enhance Nursing Integration across the YNHHS <ul style="list-style-type: none"> - Recruit and onboard a System Chief Nurse Executive - Develop and initiate a nursing care signature/practice model across the System - Develop and initiate a nursing operations center - Develop and initiate a Career Development Enterprise - Integrate the professional practice of nursing across YNHHS ● Maintain disease specific certifications and pursue additional certifications as appropriate 	#		

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GOALS		OBJECTIVES	2018	2019	2020
Enhance Clinical Services	3.1 Enhance and expand the System ambulatory network <u>NGR/SB/MK</u>	<ul style="list-style-type: none"> ● Plan and implement appropriate components of the YNHHS Ambulatory Strategy <ul style="list-style-type: none"> - Optimize existing locations: Long Ridge, Park Avenue, Pequot, North Haven, Shoreline <ul style="list-style-type: none"> - Attain Long Ridge program volume targets - Develop and implement a Western, Central and Eastern CT ambulatory strategy - Complete Advisory Board consumer assessment engagement and implement recommendations ● Facilitate the expansion of Greenwich Hospital and YNHHS services into Westchester County ● Operationalize GH/NEMG/YM services at Rye Brook ambulatory site ● Plan, design and initiate construction of GH/YNHCH/NEMG services at 500 West Putnam Avenue ● Optimize use of Holly Hill facility 	●	●	●
	3.2 Enhance clinical program excellence <u>NGR/SB/MK/AC/SL</u>	<ul style="list-style-type: none"> ● Develop System-wide clinical program plans <ul style="list-style-type: none"> - Geriatrics - Palliative Care - Digestive Disease ● Attain patient volume targets <ul style="list-style-type: none"> - Inpatient discharges - Outpatient visits ● Evaluate implementation of Level III Trauma Center designation for Greenwich Hospital ● Strengthen the relationship with Osborn through the Greenwich network ● Expand thoracic surgery with Yale Medicine ● Enhance ICU level of care by expanding in-house intensivist coverage to 24/7 ● Evaluate a concierge patient navigation program ● Evaluate customer retention program for key service lines 	●	●	●
	3.3 Increase physician alignment <u>NGR/SB/SL/AC/MK/HA</u>	<ul style="list-style-type: none"> ● Add high quality primary care physicians through recruitment, employment, clinical integration and alignment with large groups or through professional service contracts ● Partner and align with high quality specialty physicians as appropriate <ul style="list-style-type: none"> ● Support the growth and development of independent community practices, such as Westmed, ONS and GI, to support care delivery and increased access ● Evaluate a clinical and programmatic partnership with Westmed and other Westchester groups ● Partner with medical staff on clinical quality opportunities ● Develop medical staff succession plans to meet community needs ● Create a physician relations and development role to improve service and proactive communication to physicians ● Promote NEMG network to the community ● Strengthen clinical relationships between NEMG and referring physicians ● Evaluate opportunities to attract additional regional physicians and other healthcare providers to utilize GH services ● Evaluate additional residency programs 	●	●	●

Greenwich Hospital FYs 2018 - 2020 Business Plan

GOALS	OBJECTIVES	2018	2019	2020
<p>3.4 Increase service line integration across YNHHS <u>NGR/SB/MK/AC</u></p>	<ul style="list-style-type: none"> ● Implement System service line strategic plans addressing five key areas (Programmatic Growth, Provider Complement, Care Delivery Models, Quality and Outcomes, Innovation and Technology and Value) 			
	<ul style="list-style-type: none"> - Children's <ul style="list-style-type: none"> - Expand Pediatric Emergency Medicine Program - Expand YNHCH subspecialty clinics - Grow pediatric surgery program 			
	<ul style="list-style-type: none"> - Heart & Vascular <ul style="list-style-type: none"> - Expand Heart and Vascular services - Grow CHF and women's cardiology programs - Enhance the vascular center - Implement limb salvage program - Evaluate elective angioplasty service 			
	<ul style="list-style-type: none"> - Musculoskeletal <ul style="list-style-type: none"> - Expand Yale Medicine physician coverage to grow program 			
	<ul style="list-style-type: none"> - Neurosciences <ul style="list-style-type: none"> - Grow neurology program - Evaluate a Deep Brain Stimulation clinic - Enhance stroke services and evaluate tele-stroke 			
	<ul style="list-style-type: none"> - Oncology <ul style="list-style-type: none"> - Further integrate oncology program with Smilow and Yale Medicine 			
	<ul style="list-style-type: none"> - Psychiatry & Behavioral Health <ul style="list-style-type: none"> - Open new outpatient services such as an interventional psych program - Expand tele-psychiatry services to increase access - Develop a private pay model 			
	<ul style="list-style-type: none"> - Transplant <ul style="list-style-type: none"> - Continue to support YNHH transplant services in the Greenwich Hospital region 			
	<ul style="list-style-type: none"> - Urology <ul style="list-style-type: none"> - Continue to grow urology services 			
	<ul style="list-style-type: none"> - Women's <ul style="list-style-type: none"> - In collaboration with Yale Medicine, continue to expand Women's Health services as appropriate 			

Enhance Clinical Services

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	GOALS	OBJECTIVES	2018	2019	2020
Enhance Clinical Services	3.5 Ensure sufficient System scale and continued integration to increase value <u>NGR/GC/CO</u>	<ul style="list-style-type: none"> Develop and implement Westerly Hospital stabilization and Rhode Island growth strategies Optimize the Milford Hospital collaboration Maximize United Surgical Partners International (USPI) relationship in alignment with System ambulatory Collaborate with Physician One to enhance access to urgent care services in alignment with System ambulatory plan Evaluate relationships with other hospitals or health systems to expand geographic reach Expand specialty pharmacy business 	●	●	●
	3.6 Invest in strategic facility upgrades on the main campus <u>SB/MK</u>	<ul style="list-style-type: none"> Continue to update the main campus infrastructure as necessary Investigate opportunity for a helicopter landing pad Add a patient care or observation unit when space allows 	●	●	●
	3.7 Implement major marketing strategy <u>NGR/DM</u>	<ul style="list-style-type: none"> Promote the full breadth of women's and children's services throughout the service area Promote the YNHHS brand Promote the full continuum of GH services and accomplishments to the community, physicians, employees and donors (e.g. clinical spotlights) Share success stories of GH/YNHHS across the region (CT/NY) 	●	●	●

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		GOALS	OBJECTIVES	2018	2019	2020
Manage Total Cost of Care	4.1 Advance Clinical Integration and Network strategies <u>CO/GC/NGR/SB/SL</u>	<ul style="list-style-type: none"> ● Implement YNHHS employee accountable care / preferred physician network as initial population for Clinically Integrated Network (CIN) strategies ● Develop and begin implementation of CIN and Population Health Services Organization (PHSO) strategies to expand beyond YNHHS employee population ● Evaluate opportunities to partner with payers and/or employers for network products utilizing the developed CIN / PHSO 	<ul style="list-style-type: none"> ● Implement YNHHS employee accountable care / preferred physician network as initial population for Clinically Integrated Network (CIN) strategies ● Develop and begin implementation of CIN and Population Health Services Organization (PHSO) strategies to expand beyond YNHHS employee population ● Evaluate opportunities to partner with payers and/or employers for network products utilizing the developed CIN / PHSO 	●	●	
	4.2 Provide coordinated care management across the continuum <u>CO/GC/PV/SL/LS/MK</u>	<ul style="list-style-type: none"> ● Integrate care coordination teams (inpatient, ambulatory and post-acute care) and standardize care coordination and disease management best practices across YNHHS ● Optimize a care coordination model for inpatient and outpatient care ● Implement Post Acute Care strategy <ul style="list-style-type: none"> - Develop, optimize and manage preferred provider networks for post acute care - Decrease overall SNF utilization across YNHHS - Implement strategy to optimize performance of YNHHS-owned post acute care providers and expand capabilities across YNHHS as appropriate ● Define strategy to manage long term stay patients 	<ul style="list-style-type: none"> ● Integrate care coordination teams (inpatient, ambulatory and post-acute care) and standardize care coordination and disease management best practices across YNHHS ● Optimize a care coordination model for inpatient and outpatient care ● Implement Post Acute Care strategy <ul style="list-style-type: none"> - Develop, optimize and manage preferred provider networks for post acute care - Decrease overall SNF utilization across YNHHS - Implement strategy to optimize performance of YNHHS-owned post acute care providers and expand capabilities across YNHHS as appropriate ● Define strategy to manage long term stay patients 	●	●	●
	4.3 Implement strategies to ensure healthy communities <u>LS/MT</u>	<ul style="list-style-type: none"> ● Improve community health <ul style="list-style-type: none"> - Continue implementation of community health improvement plans - Conduct research for 2019 Community Health Needs Assessment - Implement strategies to address the social determinants of health of our patients ● Improve employee health <ul style="list-style-type: none"> - Promote use of YNHHS medical services by employees to facilitate care coordination and improved health - Enhance employee health and safety by increasing utilization of Occupational Health, <i>living well</i> Cares and Employee and Family Resources - Expand primary care professional network and access to YNHHS covered employees and their dependents 	<ul style="list-style-type: none"> ● Improve community health <ul style="list-style-type: none"> - Continue implementation of community health improvement plans - Conduct research for 2019 Community Health Needs Assessment - Implement strategies to address the social determinants of health of our patients ● Improve employee health <ul style="list-style-type: none"> - Promote use of YNHHS medical services by employees to facilitate care coordination and improved health - Enhance employee health and safety by increasing utilization of Occupational Health, <i>living well</i> Cares and Employee and Family Resources - Expand primary care professional network and access to YNHHS covered employees and their dependents 	●	●	●
	4.4 Provide necessary infrastructure to manage total cost of care <u>CO/ VT/LSS</u>	<ul style="list-style-type: none"> ● Implement total cost of care oversight structure ● Assess needs, and identify and implement necessary tools and capabilities to support enterprise-wide data/reporting/analytics for clinical integration, care coordination, and total cost of care management <ul style="list-style-type: none"> - Assess EPIC capabilities to support clinical integration / care coordination requirements for employees and other managed populations - As needed, identify alternatives to augment EPIC capabilities 	<ul style="list-style-type: none"> ● Implement total cost of care oversight structure ● Assess needs, and identify and implement necessary tools and capabilities to support enterprise-wide data/reporting/analytics for clinical integration, care coordination, and total cost of care management <ul style="list-style-type: none"> - Assess EPIC capabilities to support clinical integration / care coordination requirements for employees and other managed populations - As needed, identify alternatives to augment EPIC capabilities 	●	●	
	4.5 Ensure operational and clinical effectiveness <u>SB/SL/AC/MT/MK</u>	<ul style="list-style-type: none"> ● Achieve Cost and Value goal to ensure financial stability (CO) ● Realize & sustain Clinical Redesign improvements <ul style="list-style-type: none"> - Identify physicians to lead clinical redesign initiatives ● Continue evaluation and integration of centralized services, processes and practices across YNHHS <ul style="list-style-type: none"> - Clinical engineering - Employee recruitment - Lab (core lab initiative) ● Improve centralization and standardization of existing System departments 	<ul style="list-style-type: none"> ● Achieve Cost and Value goal to ensure financial stability (CO) ● Realize & sustain Clinical Redesign improvements <ul style="list-style-type: none"> - Identify physicians to lead clinical redesign initiatives ● Continue evaluation and integration of centralized services, processes and practices across YNHHS <ul style="list-style-type: none"> - Clinical engineering - Employee recruitment - Lab (core lab initiative) ● Improve centralization and standardization of existing System departments 	●	●	●

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	GOALS	OBJECTIVES	2018	2019	2020
Sustain Financial Strength	5.1 Align payment models for financial sustainability and long-term success <u>EC</u>	<ul style="list-style-type: none"> Secure budgeted managed care revenue Evaluate ongoing participation in Medicare & commercial alternative payment models Develop a future strategy regarding Medicaid payment and delivery reforms Maximize performance in value-based programs Evaluate various strategies to deliver total cost of care contracting products to the market Implement strategic pricing strategy for commercial plans Continue to execute strategy regarding charge transparency and financial patient experience Improve revenue enhancement/cash collections to ensure financial stability (CO) Develop financial infrastructure to accommodate movement toward Alternative Payment Models 	●	●	●
	5.2 Optimize capital deployment and investments <u>EC/MK</u>	<ul style="list-style-type: none"> Evaluate and implement various Treasury services across YNHHS including a consolidated merchant account program and a concentrated depository account structure Evaluate and implement capital market strategies to provide necessary investment to execute approved business plans Develop a System Capital Deployment strategy Attain GH capital spending as a % of depreciation 	●	●	●
	5.3 Evaluate financial integration across YNHHS <u>NGR/SB/EC</u>	<ul style="list-style-type: none"> Evaluate potential for more integration in financial reporting 	●	●	
	5.4 Improve current financial performance <u>EC</u>	<ul style="list-style-type: none"> Execute long-term physician billing strategy in house Rebase 5-year strategic financial plan Evaluate mitigation efforts and Enterprise-Wide Risks across all 5 strategic dimensions twice per year Maintain or improve bond ratings Provide comprehensive financial and analytical service line, business plan and new venture support Achieve GH operating margin to ensure financial stability (CO) Achieve GH net gain margin target Achieve GH days cash on hand to ensure financial stability (CO) Evaluate profitability by service line and address as appropriate 	●	●	●
	5.5 Increase philanthropy <u>NGR/Foundation</u>	<ul style="list-style-type: none"> Achieve philanthropy targets Identify opportunities for collaborative System funding initiatives recognizing local priorities Centralize Foundation back office functions across YNHHS as appropriate Evaluate potential for a development committee of the board (with physician members) 	●	●	●

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Responsibility Key:		
HA	Herb	Archer
CB	Christine	Beechner
MPB	Marna	Borgstrom
SB	Sue	Brown
GC	Gayle	Capozzalo
AC	Anna	Cerra
EC	Eugene	Colucci
MK	Marc	Kosak
SL	Spike	Lipschutz, MD
DM	Dana	Marnane
CO	Chris	O'Connor
NGR	Norman	Roth
LS	Lyn	Salsgiver
LSS	Lisa	Stump
VT	Vincent	Tamaro
MT	Melissa	Turner
PV	Prathibha	Varkey, MD