

Strategic Plan 2024 – 2027

Mission: Improve the health and well-being of our community.

Vision: Be the healthiest community in Wisconsin.

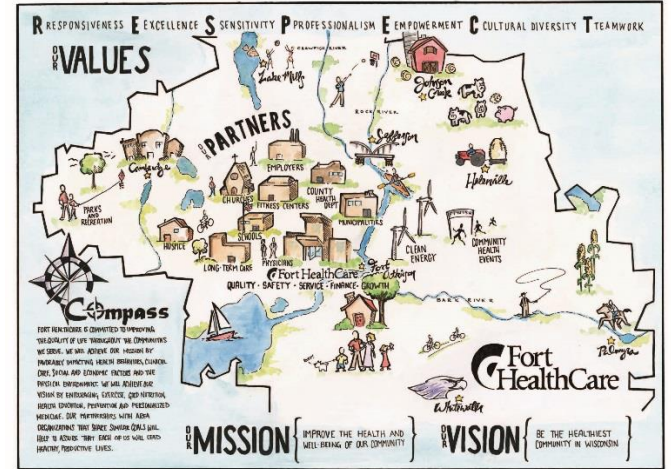
Core Commitments

Service: Provide an excellent experience for key stakeholders – patients, employees, physicians, payers, and employers.

Quality: Demonstrate a passion for providing quality healthcare by utilizing evidence-based practices in the delivery of care.

Finance: Meet or exceed financial targets to support the organization’s Mission and Vision.

Growth: In partnership with our community, identify and develop programs and services that provide value.



Service	Quality/Safety	Finance	Growth
<p><i>Goal:</i> To deliver a healthcare experience resulting in the highest levels of patient and employee satisfaction.</p> <p>Measures:</p> <ul style="list-style-type: none"> Overall rating of Inpatient satisfaction – Recommend the Hospital – Hospital Consumer Assessment of Healthcare Providers and Systems (HCAHPS) Overall rating of Outpatient satisfaction – Recommend the Facility – Ambulatory Aggregate average of patient satisfaction for all Fort Medical Group Clinics – Likelihood of recommending practice Designation as Top 25 Large Employer of Choice in the annual Milwaukee Journal Sentinel Survey of regional employers 	<p><i>Goal:</i> To provide for the preventive and acute healthcare needs of area residents in the safest and most timely manner.</p> <p>Measures:</p> <ul style="list-style-type: none"> C-Diff Infection Rate (SIR) 30-Day Mortality Rate – Heart Failure Median Time – ED Arrival to Departure Severe Obstetric Complications Screening for Social Drivers of Health Safety Survey Results <p>Find Additional Health Information with these resource links:</p> <p>Center for Medicare & Medicaid Services – Hospital Compare</p> <p>County Health Rankings – Jefferson, Wisconsin</p> <p>Wisconsin Department of Health Services</p> <p>Wisconsin Hospital Association’s Check Point – Fort Memorial Hospital</p> <p>Milwaukee Journal Sentinel Top Workplaces</p>	<p><i>Goal:</i> To provide the community and employees of Fort HealthCare with a financially sound and viable, locally based healthcare system.</p> <p>Measures:</p> <ul style="list-style-type: none"> Operating Margin Days Cash on Hand 	<p><i>Goal:</i> To partner with our community to develop appropriate access to health and wellness services and grow community engagement and accountability for improved preventive care, nutrition, exercise, and health-affirming lifestyles.</p> <p>Measures:</p> <ul style="list-style-type: none"> % of Individuals Using Self Scheduling Well-Child Visits 3rd-6th Year of Life Cardiology - # of Cardiology Encounters Breast Cancer Screening - Mammograms Improve Blood Pressure (BP) community-wide Colorectal Cancer Screening

Fort HealthCare, Inc.

Strategic Plan Indicators: Goals and Current Values 2024-2027

Approved by Planning Committee on 1/3/2024

Approved by Board on 1/9/2024

Mission: Improve the health and well-being of our community

Vision: Be the healthiest community in Wisconsin

SERVICE: To deliver a healthcare experience resulting in the highest levels of patient and employee satisfaction.

	Notes		Current Value	Goal Date	
Patient Experience/Satisfaction					
HCAHPS - Inpatient - Recommend the Hospital (Top Box)	1			2024	
OAS CAHPS - Ambulatory - Recommend Facility to Family/Friends	2			2024	
Likelihood of Recommending Practice - FMG Clinic Groups	3			2024	
Employee Satisfaction – Journal/Sentinel Top Workplace - Large Employer Top 25	4	Every year	No 2014 YES 2010, 2011, 2012, 2013, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024	May of Every year	

QUALITY: To provide for the preventive and acute healthcare needs of area residents in the safest and most timely manner.

	<u>Notes</u>	<u>Goal</u>	<u>Current Value</u>	<u>Goal Date</u>
CORE MEASURES - Quality Bundle:				
C-Diff Infection Rate (SIR)	13	<0.96	2015: 0.54 2016: 2.16 2017: 1.018 2018: 0.62 2019: 0.00 2020: 1.40 2021: 0.00 2022: 1.773 2023: 2.62 2024: Q1: 2.146 Q2 0.281	2024
30 Day Mortality Rate - Heart Failure	14	<12.1%	6/14: 12.4% 6/15: 13.0% 6/16: 12.1% 6/17: 11.4% 6/18: 11.3% 6/19: 11.3% 12/19: 12.1% 7/1/18-6/30/21: 13.2% 7/1/19-6/30/22 13.7% 7/1/20- 6/30/23: 15.0%	2024
Median Time from ED Arrival to ED Departure	15	<112 min	2015:143 2016:131 2017:145 2018:135 2019:131 2020:129 2021:141 2022: 131.5 2023: 134 2024: Q1: 140 Q2:145	2024
Severe Obstetric Complications PC-07	5	<1%	2023: Q3 1.05% Q4 2.50%, 2024: Q1 3.66% Q2 0.0%	2024
Screening for Social Drivers of Health SDOH-1	9	>85%	2024: Q1 23%, Q2 63%	2024
SAFETY BUNDLE:				
Safety Survey Results (Semi-Annual - April)	10			
-Clinic Metrics		75.5%	2013: 66.3%; 2014: 78.8%; 2015: 73.3%; 2016: 72.7%; 2017: 81.4%; 2018:75.8% 2019: 83.7% 2020: 76% 2022: 74%	2024
-Hospital Metrics		70.5%	2013: 81.5%; 2014: 77.2%; 2015: 77.9%; 2016: 79.3%; 2017: 84.3%; 2018: 82.0% 2019: 93.3% 2020: 78% 2022: 69%	



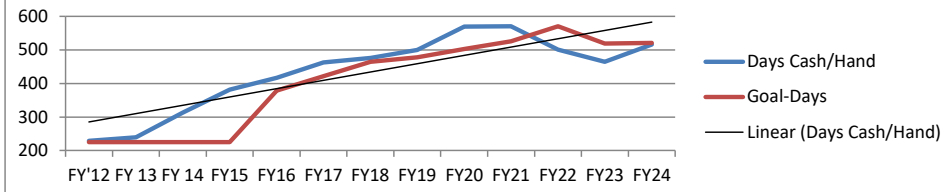
FINANCE: To provide the community & employees of Fort HealthCare with a financially sound & viable locally based healthcare system.

	<u>Notes</u>	<u>Current Value</u>	<u>Goal Date</u>
Operating Margin	8		FY 2024



Days Cash on Hand

8



FY 2024



GROWTH: To partner with our community to develop appropriate access to health & wellness services & grow community engagement and accountability for improved preventive care, nutrition, exercise and health-affirming lifestyles.

	<u>Notes</u>	<u>Current Value</u>	<u>Goal Date</u>
% of Individuals Using Self Scheduling	12	Under construction -	2024
Well Child Visits 3rd-6th year of life	11		2024
Cardiology - # of Cardiology Encounters	16	under construction	2024
Breast Cancer Screening	6		2024
BP < 140/90 mm Hg	6		2024
Colorectal Cancer Screening	6		2024



- 1) HCAHPS – Measure of Inpatient satisfaction - *Recommend the Hospital (Top Box)* from the most recent quarterly survey. (Goal is set 69 - approximately 5% improvement over Calendar Year 2023 average) Higher numbers are better.
- 2) OAS CAHPS - Ambulatory: Recommend Facility to Family/Friends - perform higher than State Average. Higher numbers are better.
- 3) Aggregated average of all FMG Clinics. Higher numbers are better. Press Ganey Medical Practice score for "Likelihood of recommending practice"
- 4) Journal/Sentinel Top Workplace Annual Survey - Goal is to be in the Top 25 of the Large Employer category. Results are available in April/May.
- 5) PC-07 Sever Obstetric Complications - (occurring during the inpatient delivery hospitalization) New measure to prepare for for 2024. Lower is better.
Key Measure Changes: Adult Breast Cancer Screening specifications changed from age 50 -74 to 40-74 biennial in Apr-24
- 6) Data is from the electronic medical record registries. The Goal represents the median from the WCHQ data base. Higher numbers are better.
- 8) Values from Consolidated Financial Statements. Higher numbers are better.
- 9) Self benchmark Percent of Inpatients 18 years and older screened for food insecurity, housing instability, transportation needs, utility difficulties, and interpersonal safety. Higher numbers are better.
- 10) Results are based on the AHRQ's survey results on Patient Safety Culture for Hospitals & Clinics. Overall average percentage of 'very good' and 'excellent' scores combined (Patient Safety Grade). Goal: 2+ percentage increase. Higher numbers are better.
- 11) Data is from the electronic medical record and represents a rolling 12 month % of children aged 2 years thru 6 years of life that have had a well child visit. (HEDIS metric) (2nd year of life added in 2022.) The goal is set at 61% or the equivalent of Dean Health Plan's database average. Higher numbers are better.
- 12) Under Construction
- 13) C-Diff Infection Rate (SIR): FY2017 Value Based Purchasing Measure. Goal is set to exceed State Benchmarks
- 14) 30 Day Mortality Rate - Hearth Failure: FY2017 Value Based Purchasing Measure. Goal is set to exceed US average. CMS changed the measurement and measurement period due to COVID.
- 15) Median Time from ED Arrival to ED Departure: Goal is set to exceed the US average.
- 16) Under Construction



Green - Improved statistics over past reported numbers



Yellow - Remaining constant over past reported numbers



Yellow - Declining away from goal



Yellow - Improving but not yet met goal