



P I N A L • C O U N T Y

Wide open opportunity

Horizon Home Care

Strategic Business Plan Alignment Maps

January 21, 2009

Horizon Home Care Mission

The mission of Horizon Home Care is to provide home health and caregiver services to clients and their families so they can remain safely at home.



Horizon Home Care

Strategic Business Plan Alignment Map 1 of 3

Issue 1

Recognizing the decrease in reimbursements due to State and Federal cost containment initiatives, will if not addressed result in:

- Decrease in service hours to customers
- Decrease in services provided
- Decrease in full-time staff
- Decrease in employee morale
- Decrease in profitability
- Potential need to reduce service area
- Decreased ability for patients to pay for service

Issue 2

The rapid growth in the over 60 population in Pinal & Gila Counties combined with an aging workforce will continue to increase the need to maintain qualified staff to deliver medical and non-medical home care services, will if not addressed result in:

- Decreased ability to market services
- Decrease ability to produce revenue
- Inability to meet demand/referrals
- Reduce quality of service
- Licensure deficiencies
- Loss of contracts

Issue 3

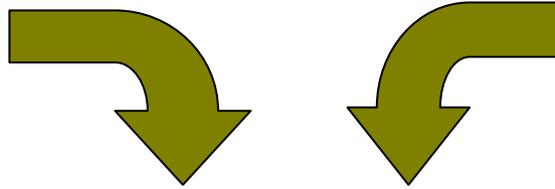
The continued need to foster relationships and market services to PGLTC and other referral sources, will have not addressed result in:

- Decreased referrals/revenue
- Fragmented services
- Decreased market share
- Negative growth

Issue 4

The increasing demands for state of the art technologies by home care consumers and health care entities combined with the continued need for adequate facilities to administer services, will if not addressed, result in:

- Decreased consumer and health care entity satisfaction
- Decreased ability to interact efficiently with paying sources
- Decrease in referrals
- Decreased ability to manage business information



HORIZON HOME CARE

Strategic Goal #1:

Timely Quality Care

Horizon Home Care consumers will benefit from timely, quality care as evidenced by:

1. By 2012, 90% of home Caregiver service consumers indicate they are satisfied/very satisfied with services received
2. By 2010, 90% of home Caregiver consumers receive initial visit within 5 business days or less
3. By 2010, 90% of respondents that indicate satisfied/very satisfied with licensed home health services
4. By 2010, 90% of skilled nursing referrals receive initial consultation within 48 hours or less from acceptance of referral.

The purpose of the **Caregiver Activity** is to provide respite, housekeeping, and personal care services to individuals in need of assistance so that they can receive basic services to enable them to remain in their home.

Activity Result Measure(s)

1. 85% of home support consumers receiving initial visit within 5 business days
2. 85% of home support service consumers indicating they are satisfied or very satisfied with services received
3. 5% increased in Lifeline placements from 222 to 233.

The purpose of the **Home Health Department Activity** is to provide skilled home care, case management and coordination of services to the clients of Horizon Home Care so they can achieve the primary stated goal in their individualized plan of care.

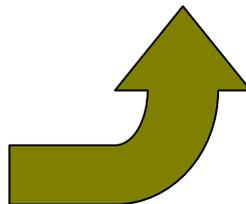
Activity Result Measure(s)

1. 85% of clients who achieve the primary stated goal in their individualized plan of care
2. 85% of respondents that indicate satisfied/very satisfied with licensed home health services
3. 85% of skilled nursing referrals receiving initial consultation within X hours or less

Countywide Strategic Priorities

HealthCare

- Increase healthcare accessibility through healthcare service expansion and efficient allocation of resources.





Horizon Home Care

Strategic Business Plan Alignment Map 1 of 2

Issue 1

Recognizing the decrease in reimbursements due to State and Federal cost containment initiatives, will if not addressed result in:

- Decrease in service hours to customers
- Decrease in services provided
- Decrease in full-time staff
- Decrease in employee morale
- Decrease in profitability
- Potential need to reduce service area
- Decreased ability for patients to pay for service

Issue 2

The rapid growth in the over 60 population in Pinal County combined with an aging workforce will continue to increase the need to maintain qualified staff to deliver medical and non-medical home care services, will if not addressed result in:

- Decreased ability to market services
- Decrease ability to produce revenue
- Inability to meet demand/referrals
- Reduce quality of service
- Licensure deficiencies
- Loss of contracts

Issue 3

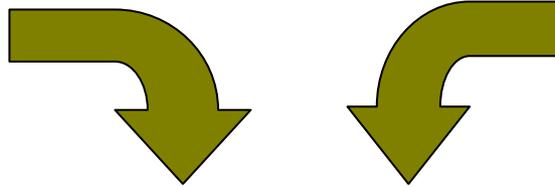
The continued need to foster relationships and market services to PGLTC and other referral sources, will have not addressed result in:

- Decreased referrals/revenue
- Fragmented services
- Decreased market share
- Negative growth

Issue 4

The increasing demands for state of the art technologies by home care consumers and health care entities combined with the continued need for adequate facilities to administer services, will if not addressed, result in:

- Decreased consumer and health care entity satisfaction
- Decreased ability to interact efficiently with paying sources
- Decrease in referrals
- Decreased ability to manage business information



HORIZON HOME CARE

Strategic Goal #2:

Market Share/Profitability

Horizon Home Care will increase its market share and improve profitability as evidenced by:

1. By 2010, 47% increase in Medicare episodes from 180 to 216
2. By 2010, 6% increase in Medicaid Home Health units from 2328 to 2467
3. By 2010, 150% increase in Non-Medicare, Non-Medicaid insurance referrals from 16 to 40
4. By 2010, 3% increase in Medicaid Caregiver hours from 220,805 to 227,429
5. By 2010, 10% increase in Lifeline placements from 222 to 244

The purpose of the **Marketing and Network Outreach Activity** is to provide knowledge and information of home care services to referral sources, other health care agencies and the public so they can have the necessary information to refer clients and to the public so they can receive services.

Activity Result Measure(s)

1. 30% increase in Medicare episodes from 180 to 198
2. 3% increase in Medicaid visits/units from 2328 to 2398
3. 100% increase in Non-Medicare, Non-Medicaid insurance referrals from 16 to 32
4. 85% of referral sources responding to survey that they were satisfied or very satisfied with the services provided

The purpose of the **Caregiver Activity** is to provide respite, housekeeping, and personal care services to individuals in need of assistance so that they can receive basic services to enable them to remain in their home.

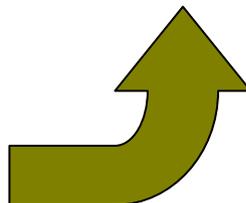
Activity Result Measure(s)

1. 85% of home support consumers receiving initial visit within 5 business days
2. 85% of home support service consumers indicating they are satisfied or very satisfied with services received
3. 5% increased in Lifeline placements from 222 to 233.
4. 2% increase in Medicaid caregiver hours from 220,805 to 225,221

Countywide Strategic Priorities

HealthCare

- Increase healthcare accessibility through healthcare service expansion and efficient allocation of resources.





Horizon Home Care

Cross Cutting Issues

Issues: Authorization of Home Care Services Process & Payment for Services Provided

Strategic Goal - #2 Market Share / Profitability

Cross Cutting With: Long Term Care

Need(s): Improved coordination of authorization/payment process between PGLTC & Horizon Home Care

Issues: Home Care Worker Recruitment

Strategic Goal – #1 Timely Quality Care & # 2 Market Share/Profitability

Cross Cutting With: Human Resources

Need(s): Delays in the HR hiring process affects Horizon's ability to provide services/accept and respond to new referrals.