

Pinal/Gila Long Term Care Department Strategic Business Plan

Vision

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

DEPARTMENT MISSION

The mission of Pinal/Gila Long Term Care department is to provide comprehensive and coordinated healthcare services to elderly and/or physically disabled individuals who have difficulty taking care of themselves both financially and physically so they can live independently as long as possible maintaining an optimal level of health.

ISSUE STATEMENTS

Issue 1 – Economic Crisis

The continuing economic crisis and its negative impact on funding for healthcare services, combined with increased obligations to stakeholders will, if not addressed, result in:

- Decreased member access to healthcare services
- Deterioration in members' health
- Loss of community based support program which provides in home services to prevent premature institutionalization

Issue 2 – Data Collection

Increasing performance measure and data collection requirements (or expectations) at the State level has exceeded the department's capacity to manage these requirements and will, if not addressed, result in:

- Diminished ability to focus on member issues and positive health outcomes
- Continued decline in clinical indicators due to inaccurate measurement

Issue 3 – Communication and Collaboration

The continuation of poor internal and external communication and collaboration compounded by department growth and external demands will, if not addressed, result in:

- Inefficient work practices
- Diminished capacity to proactively address issues
- Compromised data collection processes
- A decrease in staff morale
- Dissatisfied contracted providers

Issue 4 – Provider Network Gaps

The increasing frequency of gaps in our local services provider network combined with anticipated change in the demographics of new customers will, if not addressed, result in:

- Decreased access to basic healthcare services
- An inability to respond to changing customers expectation regarding healthcare services
- Separation from family and support systems due to out-of-County placements

STRATEGIC GOALS

Strategic Goal 1: Optimal Health Status (Issues 1,2,3,4)

By 2011, Pinal/Gila Long Term Care members will maintain an optimal level of independence and health status, as evidenced by:

- 74% of Pinal/Members will continue to remain in the community with supportive services
- 100% of the healthcare clinical indicator standards as defined by AHCCCS and Pinal/Gila Long Term Care, will be met

Strategic Goal 2: Financial Viability (Issues 1, 4)

By 2011, Pinal/Gila Long Term Care members will continue to receive enhanced benefits, community programs will continue to be funded and stakeholders will continue to be supported, as evidenced by:

- Maintaining an average Medical Loss ratio of 90% or higher
- Maintaining an administrative expense ratio at or below the State standards (currently at 8%)
- Maintaining an equity per member level of \$2,000 or more 100% of the time

Strategic Goal 3: Provider Network (Issues 1, 4)

By 2012, Pinal/Gila Long Term Care members will enjoy increased member choice in the availability and accessibility of appropriate contracted, local provider services, as evidenced by:

- Utilization of non-contracted providers will decrease by 3%
- An increase in the number of licensed healthcare facilities:
 - Hospitals: from 1 to 2
 - Skilled nursing homes: from 1 to 2
 - Outpatient clinics: from 46 to 51
- A 10% increase in the number of physicians from 75 per 100,000 to 82 per 100,000

CROSS CUTTING ISSUES

Issue: #2 – Performance Measures

Goal: #1 – Optimal Health Status

Cross Cutting With: Horizon Home Care

Need(s): Collaboration with Horizon to increase the number of P/GLTC members receiving influenza and pneumococcal vaccinations

Issue: #3 – Communication and Collaboration

Goal: #1 – Optimal Health Status

Cross Cutting With: Horizon Home Care, Public Fiduciary

Need(s): Work together towards providing the best quality of care to members who are served by both agencies and/or who need additional interventions to keep them safe in the community

DEPARTMENT ORGANIZATION

1. Administrative Program

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2. Provider Network Management Program

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3. Healthcare Benefits Management Program

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4. Quality Assurance Program

- 4.1. Continuous Quality Assurance Activity, page 18

PROGRAMS

Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Key Results

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
- 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/manager evaluation
- 100% of records managed in compliance with legal and policy requirements
- 95% of department vehicles with preventative maintenance performed as scheduled
- 95% of department vehicles operated more than 10,000 miles per year
- 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
- 100% of Key Results achieved
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Long Term Care Department.

Provider Network Management Program

Purpose Statement The purpose of the Provider Management Program is to provide authorization and contracting services to providers so they can deliver quality care to our members.

- Key Results**
- 88 % of services will be delivered by contracted providers
 - 95 % of standard authorization requests will be processed within 14 days
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Healthcare Benefits Management Program

Purpose Statement The purpose of the Healthcare Benefits Management Program is to provide medical advisory and healthcare services to Long Term Care members so they can maintain an optimal level of independence and health status.

- Key Results**
- 75% of Pinal/Gila Long Term Care members over the age of 18 will have a documented advance directive
 - 74 % of members will continue to remain in the community with supportive services

Quality Assurance Program

Purpose Statement The purpose of the Quality Assurance Program is to provide results of monitoring, reporting, review, evaluation, education and intervention services to Arizona Health Care Cost Containment System (AHCCCS) and Pinal/Gila Long Term Care so they can determine the standard of care being provided.

- Key Results**
- 80% of Pinal/Gila Long Term Care members with diabetes between the ages of 18 and 75 (inclusive) will have a documented hemoglobin A1C assessment

ACTIVITIES

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.1: Human Resources Activity

Activity Purpose Statement The purpose of the Human Resource Activity is to provide employee selection, evaluation and support services to department management so they can manage, evaluate, and retain a qualified and diverse workforce.

Activity Services	<ul style="list-style-type: none"> • Candidate Selection • Job Postings • Policy Interpretations • Employee Relations Management • Employee Interviews • Grievance hearings • Employee Inquiry Responses 	<ul style="list-style-type: none"> • Performance Appraisals/ Evaluations • Employee Assistance Referrals • Employee Orientation Sessions • Exit Interviews • Personnel Reports • Policy and Procedure Updates • Employee Awards • “Silent Whistle” Investigations
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Family of Measures

Results

1. 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
(# of employee appraisals submitted by due date/total # of appraisals)

Outputs

1. 90 employee appraisals submitted on/by due date

Demands

1. 90 employee appraisals anticipated to be submitted

Efficiencies

N/A

Activity Manager(s) • Susan Murphy

Activity Budget \$x,xxx,xxx

Section 1.2: Reserved

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.3: Training Activity

Activity Purpose Statement The purpose of the Training Activity is to provide department specific skill development and safety training services to the department's employees so they can benefit from a variety of programs/sessions that continually allows them to improve on their job related skill set.

Activity Services

- Training Sessions
- Safety Training Sessions
- Employee Handbooks
- Training Assessments
- Training Records
- Training Schedules/Arrangements

Family of Measures

Results

1. 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/ manager evaluation
(# of trained employees that demonstrate improved skill knowledge/ total number of employees trained)

Outputs

1. 4 training sessions attended

Demands

1. 4 training sessions anticipated to be attended

Efficiencies

1. \$ Training Activity expenditures per training session attended

Activity Manager(s)

- Susan Murphy

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.4: Records Management Activity

Activity Purpose Statement The purpose of the Records Management Activity is to provide record retention, disposal and retrieval services to departments so they can access, provide, retain and dispose of records in a timely manner and as legally required.

Activity Services

- Record Archives
- Record Disposals
- Record Disposition Authorizations
- Records Destruction List
- Records Inventory
- Records Requests Responses

Family of Measures

Results

1. 100% of records managed in compliance with legal and policy requirements
(# of records managed in compliance with legal and policy requirements/ total # of records managed)

Outputs

1. 885 cubic feet of records in compliance with legal and policy requirements

Demands

1. 885 cubic feet of records anticipated to be in compliance

Efficiencies

1. \$ Records Management Activity expenditure per record in compliance

Activity Manager(s)

- Susan Murphy
- Kathy Carroll

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.5: Vehicle Management Activity

Activity Purpose Statement The purpose of the Vehicle Management Activity is to provide maintenance scheduling, reporting and vehicle requirement definition services to the department so they can have cost effective and safe vehicles.

Activity Services

- Vehicle Maintenance and Repair Service Schedules
- Vehicle Utilization Reports
- Maintenance Records
- Fleet Credit Card Usage Reports
- Vehicle Usage Assessment

Family of Measures

Results

1. 95% of department vehicles with preventative maintenance performed as scheduled
(# of department vehicles with preventative maintenance performed as scheduled/ total department vehicles)
2. 95% of department vehicles operated more than 10,000 miles per year
(# of department vehicles operated more than 10,000 miles per year/ total department vehicles)

Outputs

1. 5 department vehicles operated

Demands

1. 5 department vehicles anticipated to be operated
2. 5 department vehicles operated more than 10,000 miles a year

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

Activity Manager(s)

- Susan Murphy
- Kathy Carroll

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.6: Financial Services Activity

Activity Purpose Statement The purpose of the Financial Services Activity is to provide financial, budget information and purchasing services to department managers so they can ensure efficient use of County resources.

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|--------------------------|---|---|
| Activity Services | <ul style="list-style-type: none"> • Grant Reports • Grant Applications • Grant Programmatic Progress Reports • Payment Authorizations • Employee Reimbursement Authorizations | <ul style="list-style-type: none"> • Year-end Accounting Records • Cash Receipts • Budget Proposal • Spending Requests • Appropriation Adjustments • Expenditure Projections • Performance Reports |
|--------------------------|---|---|

Family of Measures

Results

1. 90% of non-construction payment authorizations (purchase orders) entered into the system within three business days of receipt of goods.
(# of payment authorizations entered on the date of receipt of goods/total payment authorizations)

Outputs

1. 450 payment authorizations received within three business days of physical receipt of item(s)

Demands

1. 450 payment authorizations anticipated to be entered into the system

Efficiencies

1. \$ Financial Services Activity per payment authorization entered within three business days

Activity Manager(s) • Susan Murphy

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.7: Department Director Activity

Activity Purpose Statement The purpose of the Department Director Activity is to provide results oriented leadership and management services to Pinal County residents and businesses so they can benefit from effective and efficient County services.

Activity Services

- Reports
- Direction
- Employee Supervision Meeting
- Inquiry Responses
- Strategic Business Plans
- Issue Resolutions
- Special Projects
- Budgets
- Department Structures
- Policies/Procedures
- Employee Evaluations
- Program Evaluations
- Recommendations
- Leadership
- Financial Reports
- Statistical Data Reports
- Community Networking Contacts
- Health Services Advisory Group Collaborations

Family of Measures

Results

1. 100% of Key Results achieved
(# of key results achieved/total # of key results)
2. 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Pinal/Gila Long Term Care Department.
(# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents)

Outputs

1. 375 customers responding to the department survey

Demands

1. 1,500 customers expected to respond to the survey

Efficiencies

1. \$ Department expenditures per customer served

Activity Manager(s) • Susan Murphy

Activity Budget \$x,xxx,xxx

2. Provider Network Management Program

Purpose Statement The purpose of the Provider Management Program is to provide authorization and contracting services to providers so they can deliver quality care to our members.

Section 2.1: Utilization Management Activity

Activity Purpose Statement The purpose of the Utilization Management Activity is to provide authorization of requests for covered Health and Home Care services to providers so they can receive timely authorization for services they provide to our members.

Activity Services	<ul style="list-style-type: none">• Medical Service Authorizations• Member Appeals Reviews• Authorization Reports• Case Manager Authorizations• Utilization Reports	<ul style="list-style-type: none">• Drug Utilization Reports• Hospitalization Reviews• Referrals• Notice of Action Letters• Telephonic Responses• Service Plans
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Family of Measures

Results

1. 95 % standard authorization requests processed within 14 days
(# standard authorization requests processed within 14 days/total # standard authorization processed)
2. 90 % expedited authorization requests processed within 3 days
(# expedited authorization requests processed within 3 days/total # standard authorization processed)

Outputs

1. 35,500 authorizations processed.

Demands

1. 35,500 authorizations expected to be processed.

Efficiencies

1. Total activity \$ expenditure per authorization processed.

Activity Manager(s)	<ul style="list-style-type: none">• Julie Bubul• Elton Somers•
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Activity Budget	\$x,xxx,xxx
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2. Provider Network Management Program

Purpose Statement The purpose of the Provider Management Program is to provide authorization and contracting services to providers so they can deliver quality care to our members.

Section 2.2: Provider Network Activity

Activity Purpose Statement The purpose of the Provider Network Activity is to provide additional contracted, local healthcare providers (hospitals, skilled nursing homes, outpatient clinics and physicians) to Long Term Care members so they have accessible, quality care.

Activity Services

- Provider Evaluations Reports
- Provider Networks Reports
- Credentialed Providers
- Provider Monitoring Reports
- New Provider Contracts
- Processed Claims
- Provider Education Materials (website, provider manual, newsletters)

Family of Measures

Results

1. 88 % of services will be delivered by contracted providers (currently at 87%)
(total # of claims paid to contracted providers/total number of paid claims)
2. 90 % of our providers have claims processed within 30 days
(# providers having claims processed within 30 days/total # providers having claims processed)

Outputs

1. 1828 contracted providers

Demands

1. 1840 expected contracted providers

Efficiencies

1. Total Activity \$ expenditure per contracted provider

Activity Manager(s)

- Charlotte Whitmore
- Susan Murphy

Activity Budget \$X,XXX,XXX

3. Healthcare Benefits Management Program

Purpose Statement The purpose of the Healthcare Benefits Management Program is to provide medical advisory and healthcare services to Long Term Care members so they can maintain an optimal level of independence and health status.

Section 3.1: Healthcare Management Activity

Activity Purpose Statement The purpose of the Healthcare Management Activity is to provide advisory and consultation services to our members so they can have an optimal treatment plan that incorporates the healthcare recommendations provided.

Activity Services	<ul style="list-style-type: none"> • Advance Directives • Osteoporosis Disease Action Plans • Diabetic Disease Management Interventions • Influenza Vaccination
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Family of Measures	<p><u>Results</u></p> <p>1. 75% of Pinal/Gila Long Term Care members over the age of 18 will have documented advance directives* (# of Pinal/Gila Long Term Care members over the age of 18 having an advance directive in their member file/the # of member files reviewed)</p> <p>* Advance Directives are encouraged by the State for every member over the age of 18. Ideally, the goal is that members will document their desired treatment plan so that their wishes are adhered to should they ever get to a point where they cannot communicate their wishes or desired care.</p>
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	<p><u>Outputs</u></p> <p>1. 1,050 of Pinal/Gila Long Term Care members over 18 years of age having a documented advance directive</p>
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	<p><u>Demands</u></p> <p>1. 1,400 of Pinal/Gila Long Term Care members over 18 years of age expected to have documented advance directives</p>
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	<p><u>Efficiencies</u></p> <p>1. \$ expenditure per Pinal/Gila Long Term Care members over 18 years of age having documented advance directives</p>
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Activity Manager(s)	<ul style="list-style-type: none"> • Elton Somers
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Activity Budget	\$x,xxx,xxx
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3. Healthcare Benefits Management Program

Purpose Statement The purpose of the Healthcare Benefits Management Program is to provide medical advisory and healthcare services to Long Term Care members so they can maintain an optimal level of independence and health status.

Section 3.2: Long Term Care Benefits Activity

Activity Purpose Statement The purpose of the Long Term Care Benefits Activity is to provide medical, behavioral, nursing home, community based, and member advocacy & education services to members so they can maintain an optimal level of independence and health status.

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|--------------------------|---|--|
| Activity Services | <ul style="list-style-type: none"> • Medical & Behavioral Health Services <ul style="list-style-type: none"> ○ Physician ○ In patient Care ○ Emergency Transportation & Treatment ○ Medical Equipment & Supplies ○ Prescriptions ○ Outpatient Care • Nursing Home Placements | <ul style="list-style-type: none"> • Home & Community Based Services <ul style="list-style-type: none"> ○ In Home Care ○ Assisted Living Facility Placements ○ Adult Day Care • Member Advocacy & Education Programs <ul style="list-style-type: none"> ○ Member Handbooks & Newsletters ○ Website ○ Case Management ○ Interpreter Services |
|--------------------------|---|--|

Family of Measures

Results

- 74 % of members will continue to remain in the community with supportive services
(# members who continue to remain in community/total # of members)

Outputs

- 1,050 members in the community

Demands

- 1,050 members expected to be in the community

Efficiencies

- Total activity \$ expenditure per member in the community

Activity Manager(s)

- Julie Bubul
- Elton Somers

Activity Budget

\$x,xxx,xxx

4. Quality Assurance Program

Purpose Statement The purpose of the Quality Assurance Program is to provide results of monitoring, reporting, review, evaluation, education and intervention services to Arizona Health Care Cost Containment System (AHCCCS) and Pinal/Gila Long Term Care so they can determine the standard of care being provided.

Section 4.1: Continuous Quality Assurance Activity

Activity Purpose Statement The purpose of the Continuous Quality Assurance (CQA) Activity is to provide results of monitoring, reporting, review, evaluation, education and intervention services to AHCCCS and Pinal/Gila Long Term Care so they can determine the standard of care being provided.

Activity Services	<ul style="list-style-type: none">Complaint ResolutionsPerformance Improvement PlansInter-rater Reliability ReportsProvider Pay for Performance IncentivesQuality of Care Concerns Determinations	<ul style="list-style-type: none">Provider SurveysCorrective Action PlansMember Satisfaction SurveysPeer ReviewsConcern ReportsProvider Education PresentationsQuality Reports
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Results*

- 60% of Pinal/Gila Long Term Care members with Diabetes between the age of 18 and 75 inclusive will have a documented annual retinal exam
(# of Pinal/Gila Long Term Care members between the age of 18 and 75 inclusive that have an annual retinal exam report in their member file/# of member files reviewed)
- 80% of Pinal/Gila Long Term Care members with diabetes between the age of 18 and 75 inclusive will have a documented hemoglobin A1C assessment
(# of Pinal/Gila Long Term Care members between the ages of 18 and 75 inclusive that have a Hemoglobin A1C lab report in their file divided by # of member files reviewed)
- 72% of Pinal/Gila Long Term Care members with diabetes between the ages of 18 and 75 inclusive will have a documented Lipid Screen
(# of Pinal/Gila Long Term Care members with diabetes between the ages of 18 and 75 inclusive that have a Lipid Screen lab report in their member files divided by member files reviewed)

* The three result measures are the three most prominent outcomes that are outlined in P/GLTC's Diabetes Performance Improvement Plan (PIP). All three are integral to providing quality care to our diabetic members and all measures represent the standard of care required by AHCCCS for the given population.

Outputs

- 250 of Pinal/Gila Long Term Care diabetic members receiving Hemoglobin A1C assessment

Demands

- 320 Pinal/Gila Long Term Care diabetic members expected to receive Hemoglobin A1C assessment

Efficiencies

- Total \$ Activity expenditure per Pinal/Gila Long Term Care diabetic members served

Activity Manager(s) • Elton Somers

Activity Budget \$x,xxx,xxx