



P I N A L • C O U N T Y

Wide open opportunity

Pinal/Gila Long Term Care Department

Strategic Business Plan Alignment Maps

June 12, 2009

Pinal/Gila Long Term Care 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.



Pinal/Gila Long Term Care

Strategic Business Plan Alignment Map 2 of 3

Issue 1 – Economic Crisis

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

- Decreased member access to health care 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

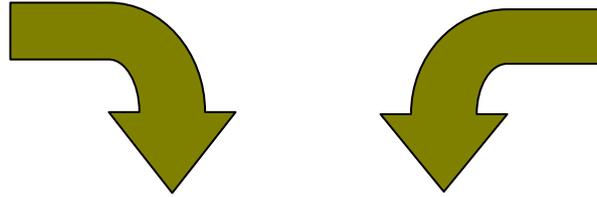
The continuation of poor internal and external communication and collaboration, compounded by department growth and external demands will, if not addressed, result in:

- 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 health care services
- An inability to respond to changing customer expectations regarding health care services
- Separation from family and support systems due to out-of-County placements

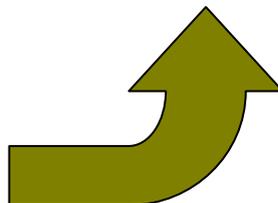


LONG TERM CARE DEPARTMENT

Strategic Goal #1: Optimal Health Status

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

- 74% of members will continue to remain in the community with supportive services
- 100% of the healthcare clinical indicator standards will be met, as defined by the Arizona Healthcare Cost Containment System (AHCCCS) and Pinal/Gila Long Term Care



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.

Result Measure(s):

1. 75% of Pinal/Gila Long Term Care members over the age of 18 will have documented advance directives

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.

Result Measure(s):

1. 74% of members will continue to remain in the community with supportive services

The purpose of the **Continuous Quality Assurance (CQA) Activity** 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.

Result Measure(s):

1. 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
2. 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
3. 72% of Pinal/Gila Long Term Care members with diabetes between the ages of 18 and 75 inclusive will have a documented Lipid Screen

Countywide Strategic Priorities

Healthcare



Pinal/Gila Long Term Care

Strategic Business Plan Alignment Map 1 of 3

Issue 1 – Economic Crisis

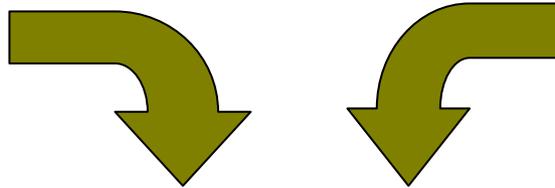
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LONG TERM CARE DEPARTMENT Strategic Goal #2: FINANCIAL VIABILITY

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

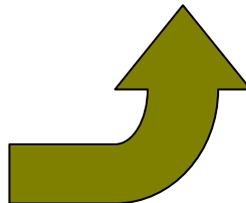
The purpose of the **Long Term Care Benefits Activity** is to provide medical, behavioral, nursing home, community based, and member advocacy & education services to members so they can maintain an optimal level of independence and health status.

Result Measure(s):

1. 74% of members will continue to remain in the community with supportive services

Countywide Strategic Priorities

Accountability
Financial Responsibility





Pinal/Gila Long Term Care

Strategic Business Plan Alignment Map 3 of 3

Issue 1 – Economic Crisis

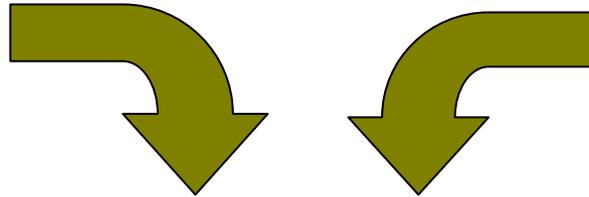
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LONG TERM CARE DEPARTMENT

Strategic Goal #3: PROVIDER NETWORK

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

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 can have accessible, quality care.

Result Measure(s):

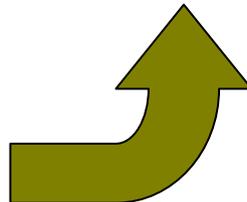
1. 88% of services will be delivered by contracted providers

Countywide Strategic Priorities

Healthcare

- By 2012, there will be an increase in the number of licensed healthcare facilities: hospitals (from 1 to 2), skilled nursing homes (from 1 to 2), and outpatient clinics (from 46 to 51)
- By 2012, there will be an increase in the number of physicians from 75 per 100,000 to 82 per 100,000

Jobs and Economic Development





Pinal/Gila Long Term Care Cross Cutting Issues

Issue: #2 – Performance Measures

Goal: #2 – 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: #2 – 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