Do it now. You become successful the moment you start moving toward a worthwhile goal.

*Unknown*
Agenda

- FY11 Corporate Goals
- FY11 Divisional & Individual Goal Setting
  - FY11 Common Goals
  - Request to add users to LEM or remove users from LEM
- Reminder about SMART Goal Setting
- Creating your FY11 goals in LEM
- Common Review Migration
- Closing out FY10
  - Amnesty requests for turnover
Goal Setting

- Setting goals is deciding what you want to do, how you are going to get there, and how long is it going to take to get you there?
- When setting goals, you need to ask yourself these questions
- This requires that goals are SMART
FY11 Corporate Goals

A. SERVICE
1. Increase number of indicators that score higher than the Maryland average for the HCAHPS survey as measured by the Hospital Quality Alliance Quarterly Report.

   Calculated using the report from the Quality Alliance and using the last quarterly ytd result.

B. QUALITY
1. Maintain the number of "hospital acquired conditions" to 3 or less in the following categories (NEED TO EXPAND LIST TO INCLUDE HSCRC GOAL RELATING TO PERFORMANCE BASED REIMBURSEMENT AND NEVER EVENTS):
   - Serious Injuries from Inpatient Falls
   - Stage III & Stage IV Pressure Ulcers
   - Central line infections
   - Ventilator Related Pneumonia
   - Wrong Site surgeries
   - Serious injury related to medication error

C. FINANCIAL
1. Maintain or improve the budgeted consolidated net operating deficit of $1.8 Million for FY 2011

D. PEOPLE
1. Achieve hospital wide productivity goal of 19.5 EIPAs per FTE.

E. GROWTH
1. Increase orthopedic and vascular procedures (both inpatient and outpatient) by 25% over FY2010 volumes

F. COMMUNITY BENEFIT
1. Achieve new gifts and pledges for the hospital and hospice of at least $2.7 million and up to $5.7 million assuming the successful implementation of the quiet phase of comprehensive campaign.
Cascading Corporate Goals/Aligning Strategies

- All FY11 goals, throughout the organization should tie back to either:
  - Corporate Goals or
  - Other important strategic imperatives
FY11 Strategic Imperatives

- Hospital Operating Budget
- $6M Performance Improvement/ Cost Savings
  - Turnover
  - Operational efficiencies
  - Contract negotiation
  - Driving volume to CCMS
- One Day Stays
  - Number of observation cases
- Meaningful Use Standards (23)

- Hospitalists
  - Revenue
  - Customer Satisfaction Re-Admissions/
    Hospital Acquired Conditions (HAC)
- Service Line Profitability
- Customer Service – HCAHPS
- Core Measures
  - Medicare Excellence Never Event Goal
- Private Support/ Philanthropy
- Compliance Culture
  - Coding
  - Community Benefit (990)
Goal Setting Reminders

SMART Goal Development
Are your Goals SMART?

- What is a SMART Goal?
  - Specific
  - Measurable
  - Attainable
  - Realistic
  - Timely
Specific

- Goals should be straightforward and highlight what you want to happen.
- Specifics help focus on our efforts and clearly define what the goal is going to be.
- Specific goals define the What, Why and How of the SMART model.
  - What are you going to do?
  - Why is it important at this time?
  - How are you going to get there?
Measurable

- Keep in mind, if you can’t measure it, you can’t manage it
- Remember the whole goal statement is a measure for the project; if the goal is accomplished, this is a success
- Establish concrete criteria for measuring progress toward the attainment of each goal you set
- When you measure your progress, you stay on track, reach your target dates and experience the exhilaration of achievement
Attainable

- When identifying goals that are important, you focus on defining ways to reach those particular goals.
- Develop the attitude, abilities, and skills to reach them.
- A goal needs to stretch you slightly, so you feel you can do it and it will need a real commitment from you.
Realistic

- Realistic in the case of goals, does not mean “easy”, it means “do-able”
- Keep in mind that the goal fits the overall strategy of CHC and the skills needed to obtain the goal are available
- Develop a plan to reach the goal, this helps make the goal realistic
- Do not set the goal to be so difficult that you set yourself up for failure
- Do not set it too low either, you don’t want to appear that you or your team are not capable
Timely

- Set a realistic timeline for the goal
- Timeframes = commitment
- Timeframes help set an urgency to take action now
- Time must also be measurable, attainable and realistic
Goal Development

- Goals should be quantitative
- Use common language that everyone understands
- Connect goals to CHC purpose
- Fewer, rather than more goals
- Focus on results, not project focused
Goal Development Challenges

- Turning process goals into operational goals (CCMS Example for HR)
  - Option 1: Establish baseline or create infrastructure this year to create a measurable goal next year
  - Option 2: Set milestones to measure implementation progress and measurement
Common Review Date (CRD)

- When the entire organization receives their annual review at the same time
- Easier administration
- More fair assessment of staff because all are evaluated at same time - allows for comparison
- More timely completion & it’s done for 12 months
- Organization wide focus on annual reviews
- Easier communication of competency deadlines
Common Review Date Migration Plan

- Review period covers fiscal year
- 2-Phased Implementation
  - September 19, 2010
    - Service Lines (except pharmacy and Robert White’s vertical)
    - Managers, Directors, AVP’s, VP’s, SVP’s
    - TLC, HR, Foundation
  - Completed reviews accepted 7/19/2010-11/19/2010
  - October 2011- fully implemented house-wide
Closing Out FY10

- Enter final FY10 results as soon as available
- Common goal results will be pushed out centrally
- Turnover Amnesty Process
  - Review report from Meagan
  - Submit amnesty request justification for HCRC review
  - HCRC will determine approval and coordinate revisions as appropriate with HR
Closing Out FY10

- Once results are in, print out Leadership Evaluation Manager (LEM) Review Summary Worksheet
  - Review with Associate
  - Sign off required
Establishing FY11 Goals in LEM

- FY11 Goal Templates for common goals
- Importing a goal from FY10 to FY11
- Using Goal Wizard
FY11 Goal Approval Process

- LEM goals will be reviewed using Corporate Goals & Strategic Imperatives
  - Any necessary revisions will be coordinated through your AVP, VP or SVP
- Once goals are approved, create your quarterly action plans
- Target for goal finalization is 8/31/10
WHAT THE . . .? HOW CAN YOU BE RELAXED WITH SO MUCH WORK TO DO?

YOUR MISTAKE IS TAKING PRIDE IN HOW MUCH WORK YOU CAN COMPLETE.

YOU SEE, ALICE, THERE'S AN INFINITE QUANTITY OF POTENTIAL WORK.

BUT IT'S ONLY POSSIBLE TO DO A FINITE AMOUNT.

YOU HAVE SET YOURSELF UP FOR CERTAIN FAILURE ACCORDING TO YOUR OWN ARBITRARY STANDARD.

BY WAY OF CONTRAST, I TAKE PRIDE IN NOT TAKING PRIDE IN MY WORK.

I'VE ALREADY ACHIEVED MY GOAL AND IT'S NOT EVEN LUNCH TIME YET.

DON'T YOU NEED A NEW GOAL FOR AFTER LUNCH?

I'M AIMING FOR A DISTENDED STOMACH.
Good Luck!