

2010 Military Health System Conference

Performance Planning from the Service Perspective (Panel)

Sharing Knowledge: Achieving Breakthrough Performance

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Session Objectives



- Understand how the Services' and JTF CapMed will translate strategy into action with Integrated Business Plans for the FY 2011 to FY 2013.
- List key challenges to establishing a patient and family-centered integrated Multi-Service Market Business Plan within Multi-Service Markets.

Performance Planning Process



Evaluation of Current Environment

- Satisfaction
- Access
- Quality & Prevention
- Target Population
- Enrollment
- Currency requirements
- OR Utilization
- Production

Analysis
The why phase

Evaluation of Future Environment

- Strategy/Guidance
- Policy
- Population changes
- Partnerships
- Civilian Market
- TRO/MCSC changes
- Benefit changes

Determination Phase

- Enrollment
- Satisfaction
- Access
- Quality & Prevention
- Measures
- Production

Coordination Phase

- Area MTFs
- TRO/MCSC
- VA
- Civilian Hospitals

Develop Action Plans & Production Plan

- Measures & Initiatives
- CPI Projects
- *Keys to Success
- *Important Assumptions
- *Assess Financial Impact

Write the Business Plan

Develop Business Plan

- Complete Organizational Summary
 - Governance Structure
 - Organizational Chart
 - Scope of Services
 - Partnerships and Alliances
 - MCSC/Network Providers
 - Contracted Arrangements
 - Veterans Administration Agreements
 - Other DOD Facilities and Scope of Service
- Conduct Market Analysis
 - Market demographics by risk adjusters (A)
 - Enrollment status by risk adjusters and Zip
 - Care Patterns (MTF work by product line, I
 - PSC government cost by enrollment status

Submit Plan

- Services'
- HA/TMA

Monitor Plan Performance