



# **GEISINGER HEALTH SYSTEM**

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**A VISION FOR THE SECOND CENTURY**

**HEAL. TEACH. DISCOVER. SERVE.**



# **GHS: A VISION FOR THE SECOND CENTURY**

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## **MISSION**

Enhance the quality of life through an integrated health service organization based on a balanced program of patient care, education, research and community service.



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## GEISINGER BRAND

- Quality
- Value
- Partnerships
- Advocacy



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## **VISION: GROW CORE PROGRAMS**

- Lead with comprehensive clinical programs
- Grow the clinical enterprise
- Innovate healthcare delivery
- Expand and focus research and education



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## STRATEGIC PROGRAM IMPLEMENTATION\*

- 5-year strategic plan
- Annual “Road Maps” update
- Rolling 5-year financial model
- Annual budgets
- Master facilities plan
- Annual capital budgets

\***Based on achieving core business goals**



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## FY02 PHYSICIAN RECRUITMENTS

■ GMC:	34
■ GWV:	10
■ CPSL:	31
■ Weis Center	<u>3</u>
	78



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## FTE TOTALS

	<b>FY02</b>	<b>FY01</b>
■ Non-Physician	6,915.8	6,569.0
■ Physician	554.4	540.2



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## BEDSIDE NURSING FTES

	<b>FY02</b>	<b>FY01</b>
■ GMC	592 <sup>*</sup>	575 <sup>**</sup>
■ GWV <sup>***</sup>	260	197

\* FY02 based on August 2002 FTE

\*\* FY01 based on April 2002 FTE

\*\*\* July 2001 compared to July 2002





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## LEADERSHIP RECRUITS

- Eric Bieber, M.D.                      Chair, Ob/Gyn
- Louis Caragine, M.D.                Vascular & Endovascular Surgery
- Alfred Casale, M.D.                  CT Surgery  
(GWV - Heart Hospital)
- Douglas Chyatte, M.D.              Director, Neurosurgery
- Mark Katlic, M.D.                    Thoracic Surgery (GWV)



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## LEADERSHIP RECRUITS

- Anthony Petrick, M.D.      Surgery
- Buzz Stewart, Ph.D.      Director, Outcomes  
Research Institute
- William Strodel III, M.D.      Chief, General Surgery
- James Walker, M.D.      Medicine/CMIO
- Eric Wolfson, M.D.      Neurosurgery



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## RECENT ADMINISTRATIVE LEADER RECRUITS & PROMOTIONS

- Arnold Ambrosia Chief Development Officer
- Linda Famiglio, M.D.\* Associate Chief Medical Officer, Academic Affairs
- Cathy Gegaris, R.N.\* Associate Vice President, Nursing, GWV
- Sue Hallick, R.N.\* Chief Administrative Officer, GMC System Chief Nursing Officer

\* promotion



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## RECENT ADMINISTRATIVE LEADER RECRUITS & PROMOTIONS

- John Jones<sup>\*</sup> Director, System Therapeutics
- Lynn Miller<sup>\*</sup> VP, Women's Health Service Line
- Lou Shapiro Chief Admin. Officer, Clinic Operations
- Tom Sokola<sup>\*</sup> VP, Finance, GMC & Clinic Service Lines
- Jeff Tiesi VP, Cancer, Cardiovascular, Neurosciences Service Lines

\* promotion



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## VOLUME STATISTICS

	<u>Discharges</u>		<u>Outpatient Visits</u>	
	<b>FY02</b>	<b>FY01</b>	<b>FY02</b>	<b>FY01</b>
<b>GMC</b>	19,273	18,577	469,471	460,266
<b>GWV</b>	7,027	5,950	253,850	226,976
<b>Marworth</b>	<u>1,265</u>	<u>1,264</u>	<u>4,256</u>	<u>3,316</u>
<b>TOTAL</b>	<b>27,565</b>	<b>25,791</b>	<b>727,577</b>	<b>690,558</b>



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## STATEMENT OF REVENUE AND EXPENSES OVERVIEW\*

(in thousands)

	<b>FY02 Actual</b>	<b>FY01 Actual</b>
Total Revenue	<b>\$1,061,946</b>	<b>\$955,097</b>
Total Expense	<b>\$1,068,195</b>	<b>981,185</b>
Net	<b>(\$6,249)</b>	<b>(\$26,088)</b>

\* Patient Services & Supporting Operations



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## **FEE-FOR-SERVICE NET REVENUE**

- ↑ 28.8% in FY02 compared to FY01







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## FACILITIES

- Aldan Industries facility 125,000 sq. ft.
- Student Housing 52-unit apartment
- GWV Parking Lot Expansion +117 spaces
- GWV Ob expansion C-section room
- CPSL: Berwick, Lewistown, Frackville consolidation and replacement buildings
- Mt. Pocono Five-acres purchased



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## **PROGRAMMATIC AREAS**

### **System-Wide Service Lines**

Cancer

Cardiology/Cardiac Surgery

Community Practice

Dermatology

Gastroenterology

General/MIS

Laboratory Medicine

Neurosciences

Ophthalmology

Pediatrics

Radiology

Women's Health



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## **PROGRAMMATIC AREAS**

### **Clinical Market**

- Focus on growth opportunities & program planning
- “Hub & Spoke” Strategy
- Provide high-quality care at the most convenient location



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## **PROGRAMMATIC AREAS**

### **Center for Rural Health Research & Advocacy**

- Lead the agenda on rural health
- Leverage external funding
- Promote understanding of rural health issues
- Direct and focus strengths & resources
- Build on collaborations
- Enhance quality of healthcare



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## **PROGRAMMATIC AREAS**

### **Geisinger Ventures**

- Evaluate & bring selected ventures to market
- Existing for-profit & entrepreneurial ventures as nucleus
- Generate profits as source of capital
- Leverage experience, expertise & brand equity
- Develop infrastructure
- Review/develop policy on intellectual property



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## **GEISINGER HEALTH PLAN**

- 38 counties
- ~270,000 members
- ~5,300 empanelled physicians
- 46 participating hospitals