



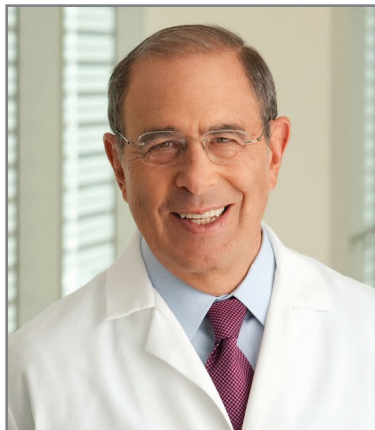
2014

National Institutes of Health Clinical Center Strategic and Annual Operating Plan

Warren G. Magnuson Clinical Center
Mark O. Hatfield Clinical Research Center



Message from the Clinical Center Director



We enter 2014 amid both exciting and challenging times. The strides made in treating and curing diseases during the NIH Clinical Center's first 60 years have saved, lengthened and improved countless lives, and brought us to the threshold of even more exciting discoveries. Yet, we are ever mindful of the limitations imposed by a tough fiscal climate. Through efficient and careful planning, we prioritize and maximize resources dedicated to clinical research and patient care.

Collaboration and new partnerships are key. For the first time ever, we look forward to providing extramural researchers from both academia and industry with access to the Clinical Center. Outside scientists who became the first recipients of a new collaborative grant program in late 2013, will bring exciting new ideas to the intramural program. They will leverage the unique attributes of the Clinical Center to test promising laboratory discoveries using emerging technologies and tools, a range of biomedical specimens including those for rare diseases, and other research resources.

Another important development for 2014 involves our insurance billing pilot. The pilot was prompted by a Congressional Appropriations Committee report. Following intense preparation in 2013, we will formally launch a pilot this year to explore the feasibility of insurance billing, including assessing the impacts on clinical research and patient care. This endeavor is a significant one and our aim is to initiate a credible pilot while limiting disruption to our patients and clinicians.

Our 2014 Operating Plan also shows that several ongoing activities continue to gain momentum. We remain tireless in delivering innovative training programs in clinical research, designing and implementing new strategies that support the NIH's research vision, and developing measures for success in clinical research. We are also steadfast in strengthening our culture of patient safety, in order to provide our investigators and research participants with the best environment for clinical research.

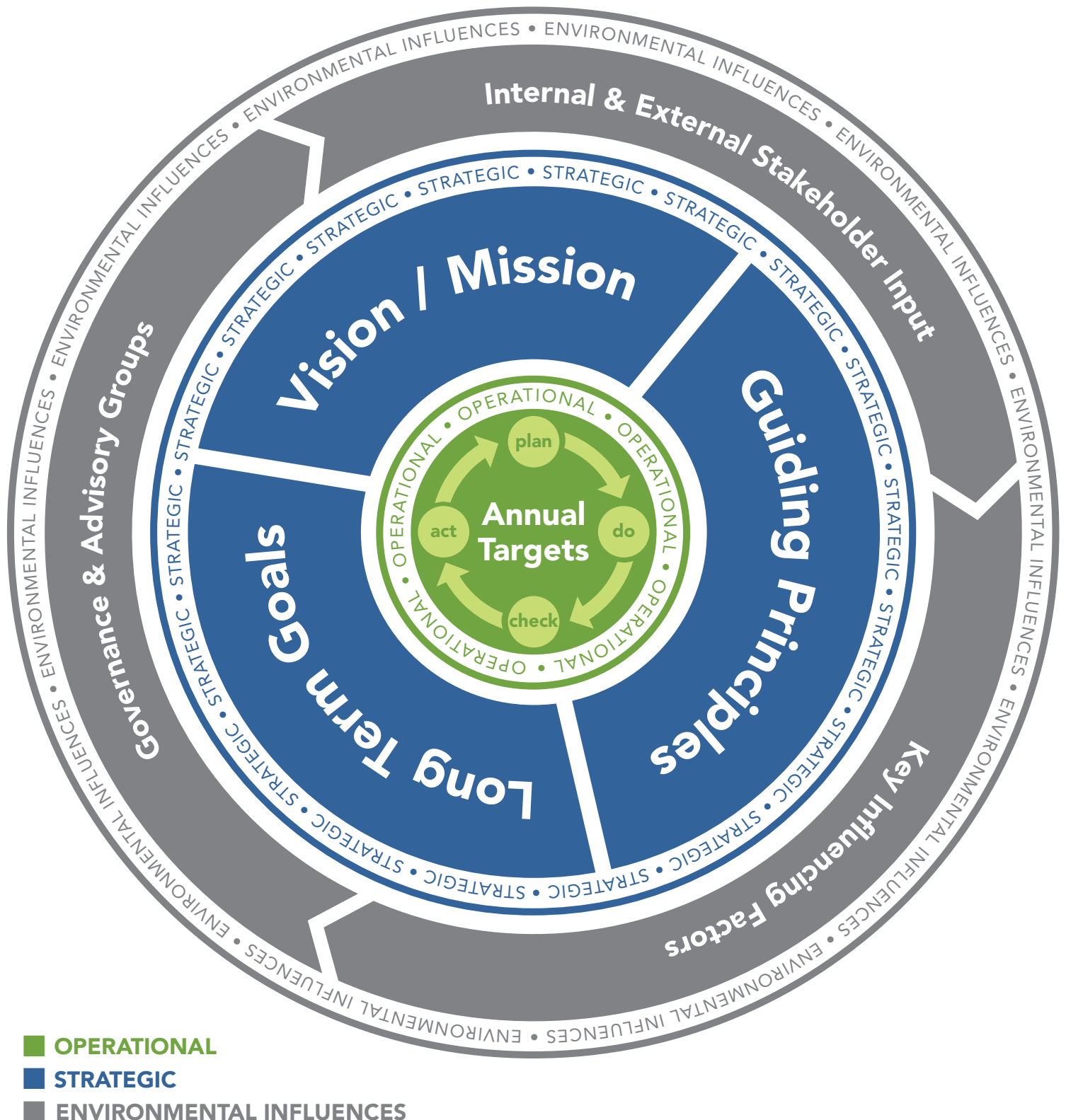
By its nature, our mission remains a work in progress. We believe this plan enables us to continue to build on our rich legacy of meaningful accomplishments. Behind the strength of collaboration, wise planning, responsible stewardship of resources, and a diverse world-class staff with unending dedication to mission, we look forward to yet another year of turning discovery into better health.

A handwritten signature in black ink, appearing to read "John I. Gallin". The signature is fluid and cursive, with a large initial "J" and "G".

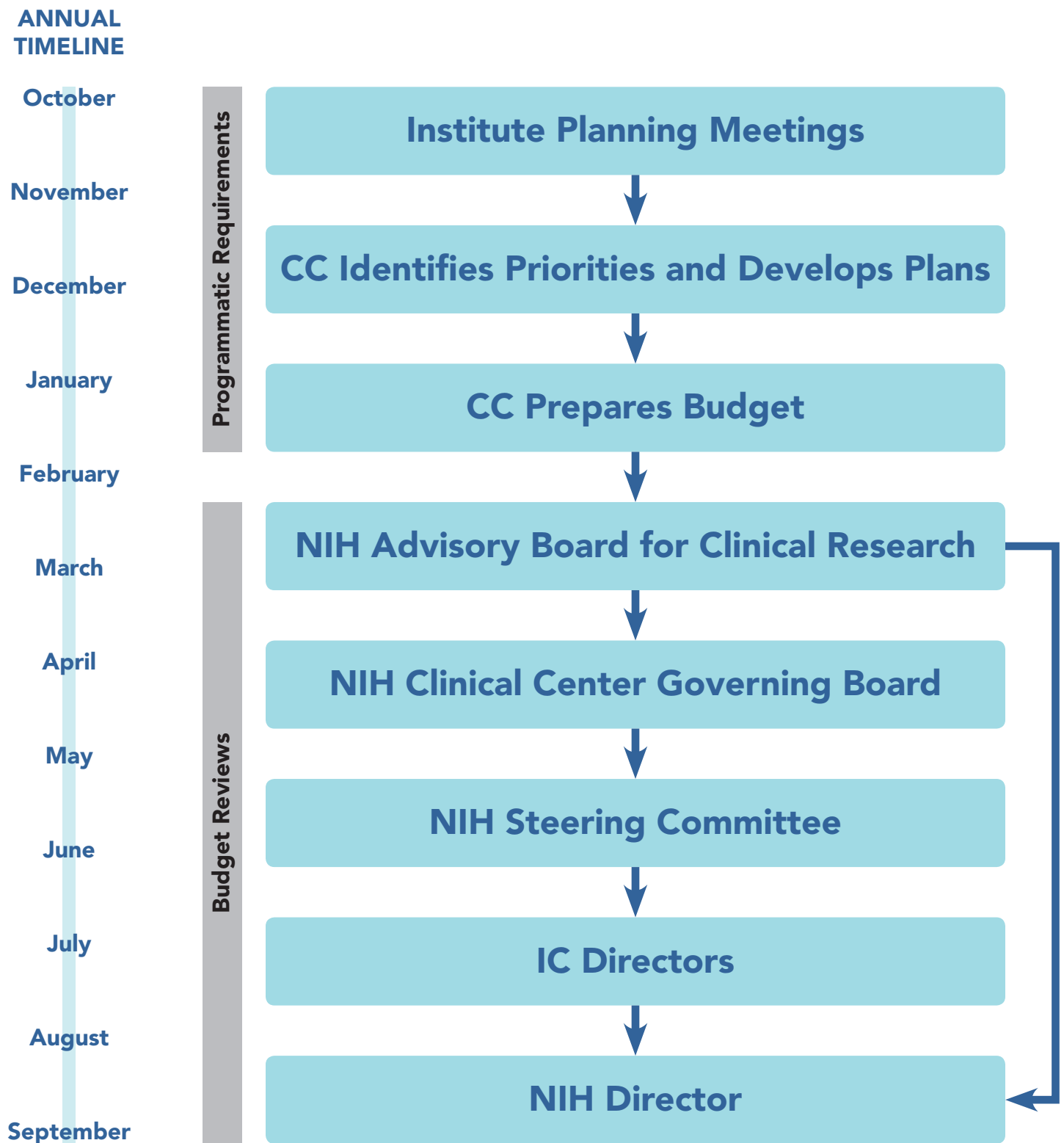
John I. Gallin, M.D.
Director, NIH Clinical Center

Planning Framework

A Continuous Improvement Model



Planning/Budget Review Process



Vision Statement

A vision statement answers the question:

"What do we strive to be?" and is a shared view that defines what the organization wants to do or become.

As America's research hospital,
we will lead the global effort in
training today's investigators and
discovering tomorrow's cures.



Mission Statement

A mission statement answers the question:
“What is our fundamental purpose?”

The NIH Clinical Center provides
a model environment for:

- clinical research
- patient care
- training



Guiding Principles

Guiding principles are the values underpinning the activities undertaken by an organization.

Respect for the Individual

At the heart of the NIH Clinical Center mission is a deep and abiding respect for the rights, preferences, and values of the individuals and communities we serve.

Innovation

The NIH Clinical Center encourages and promotes innovative practices in clinical research, patient care, training, and operations.

Diversity and Inclusion

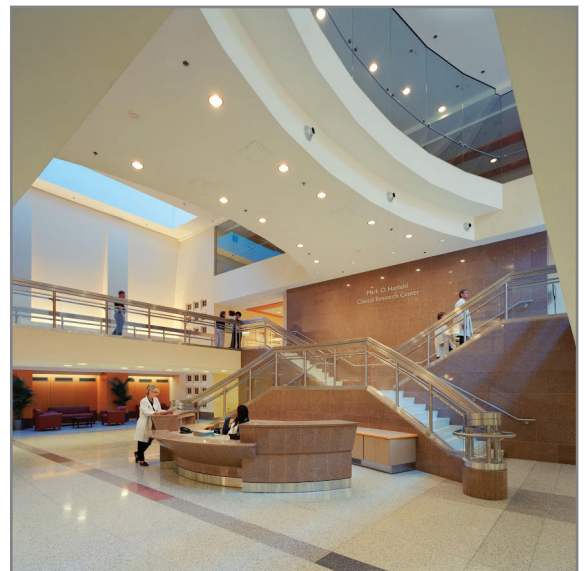
By bringing diverse individuals together, the NIH Clinical Center addresses the issues facing the global community of patients and staff while promoting an inclusive environment.

Dissemination of Information

The NIH Clinical Center fosters global communication to disseminate innovations.

Judicious Use of Resources

Through efficient practices, the NIH Clinical Center maximizes resources dedicated to clinical research and patient care.



Long Term Goals: 2014-2018

Long range goals translate the vision, mission and guiding principles into performance-based action plans intended for the next five years.

CLINICAL RESEARCH

Realize the NIH clinical research vision for pediatrics, genomics, the brain initiative, and translational therapeutics, including biologic interventions, biomarkers, and diagnostics.

PATIENT CARE

Strengthen the culture of patient safety by minimizing adverse events, engaging patients, and leveraging health information technology.

TRAINING

Use emerging technology to deliver innovative training programs in clinical research, patient safety, and service excellence.

Annual Targets

Annual targets are key initiatives identified to support the long range goals. Each target is assigned to a member of the executive team who is held accountable for leadership, strategy development, and results.

Mission Elements	CLINICAL RESEARCH	PATIENT CARE	TRAINING
Long Range Goals	Realize the NIH clinical research vision for pediatrics, genomics, the brain initiative, and translational therapeutics, including biologic interventions, biomarkers, and diagnostics.	Strengthen the culture of patient safety by minimizing adverse events, engaging patients, and leveraging health information technology.	Use emerging technology to deliver innovative training programs in clinical research, patient safety, and service excellence.
2014 Annual Targets	Implement first cycle of grants - <i>"Opportunities for Collaborative Research at the NIH Clinical Center"</i>	Implement electronic surveillance of patient records to identify risks and adverse events	Launch new training module to improve patient safety and clinical quality
	Partner with NHGRI to expand whole exome sequencing	Launch quality improvement projects related to Culture of Patient Safety Survey	Provide new training in FDA IND regulatory requirements
	Facilitate development of scope and vision for pediatrics at the NIH intramural research program	Capture patient feedback at point of care	Host new program for underrepresented minorities on careers in clinical research and health care
	Design and build new cell therapy infrastructure	Deploy mobile technologies for clinical information management	Develop and implement a pipeline for training Native American nurse scientists and clinicians
	Implement insurance billing pilot for patient services		

Financial Assessment of Annual Targets

	Annual Target	Financial Impact for 2014
OVERARCHING INITIATIVE	Implement insurance billing pilot for patient services	\$5.9M to-date funded centrally by NIH
CLINICAL RESEARCH	Implement first cycle of U01 collaboration grants	Funding from Institute-supported grants
	Partner with NHGRI to expand whole exome sequencing	No Clinical Center funds required; staff support provided from existing Clinical Center resources
	Facilitate development of scope and vision for pediatrics	No operating funds will be expended in planning phase
	Design and build new cell therapy infrastructure	Facility funded by NIH; \$0.5M activation requested by Clinical Center for FY15
PATIENT CARE	Implement surveillance of records to identify risks/adverse events	0.5 RN FTE to monitor EHR, track trends, and initiate follow up
	Launch quality improvement projects related to patient safety	Existing resources; Clinical Center department quality improvement (QI) resources will fund cross-functional teams
	Capture patient feedback at point of care	0.25 FTE to design, develop, and monitor; technology costs dependent upon project design
	Deploy mobile technologies for clinical information management	Internal resources deployed for planning and development
TRAINING	Launch training module to improve patient safety/clinical quality	Training module purchased with FY13 funds; \$15K annual expense
	Provide new training in FDA IND regulatory requirements	Not anticipated to require operating funds
	Host program for underrepresented minorities on careers in clinical research and health care	Existing resources
	Develop and implement a pipeline for training Native American nurse scientists and clinicians	Salary and benefits for post-doc fellow from existing Nursing research budget; requesting additional funds from NIH partners over a 3 year period

Other Ongoing and New Activities

In addition to the Annual Targets, the Clinical Center has plans to pursue a number of important ongoing and new activities not included in this plan. All activities, whether or not included as priorities in this plan, are evaluated regularly and adjustments are made to the Clinical Center's portfolio of activities to ensure that adequate resources are allocated to continue important baseline activities as well as Annual Targets.

	Activities Outside of this Plan	Ongoing	New	Comments
CLINICAL RESEARCH SUPPORT	Research participant perception surveys	✓		Collaborating with Clinical Translational Science Award (CTSA) network to assess the perceptions of clinical research participants about their experiences
	Inducible pluripotent stem cell (iPSC) and embryonal stem cell initiative	✓		Creation of a facility to support clinical translation of science using these techniques
	Traumatic Brain Injury/Post Traumatic Stress Disorder collaboration	✓		Providing clinical assistance and clinical research support for this joint initiative with Walter Reed National Military Medical Center
	Translation Research In Pediatrics Program (TRIPP)	✓		Developing with Children's National Medical Center
	NIH/FDA Center for Drug Evaluation and Research (CDER) collaboration	✓		Training and ready access to FDA for clinical investigators
	Refine clinical research metrics of success	✓		Focus will be on outcome metrics, possibly including new drugs, devices, publications, etc.
	Tool for prospective protocol resource planning	✓		Has applicability for insurance billing and U01 collaboration grants as well
PATIENT SAFETY/CLINICAL CARE	Clinical Research Nursing-setting the leadership agenda	✓		The Nursing Department is expanding its work on advancing clinical research as a nursing subspecialty to include development of core metrics and defining the role of leadership in a clinical research environment
	Management of the hospital environment to prevent outbreaks of multiply-resistant organisms	✓		The Clinical Center is continuing to monitor existing and new organisms
	Clinical Dashboards	✓		Consolidate and automate collection and analysis of clinical quality and patient safety performance data
	Implement a framework for assessing performance of clinical research units		✓	Conduct detailed unit level assessment of each patient care unit

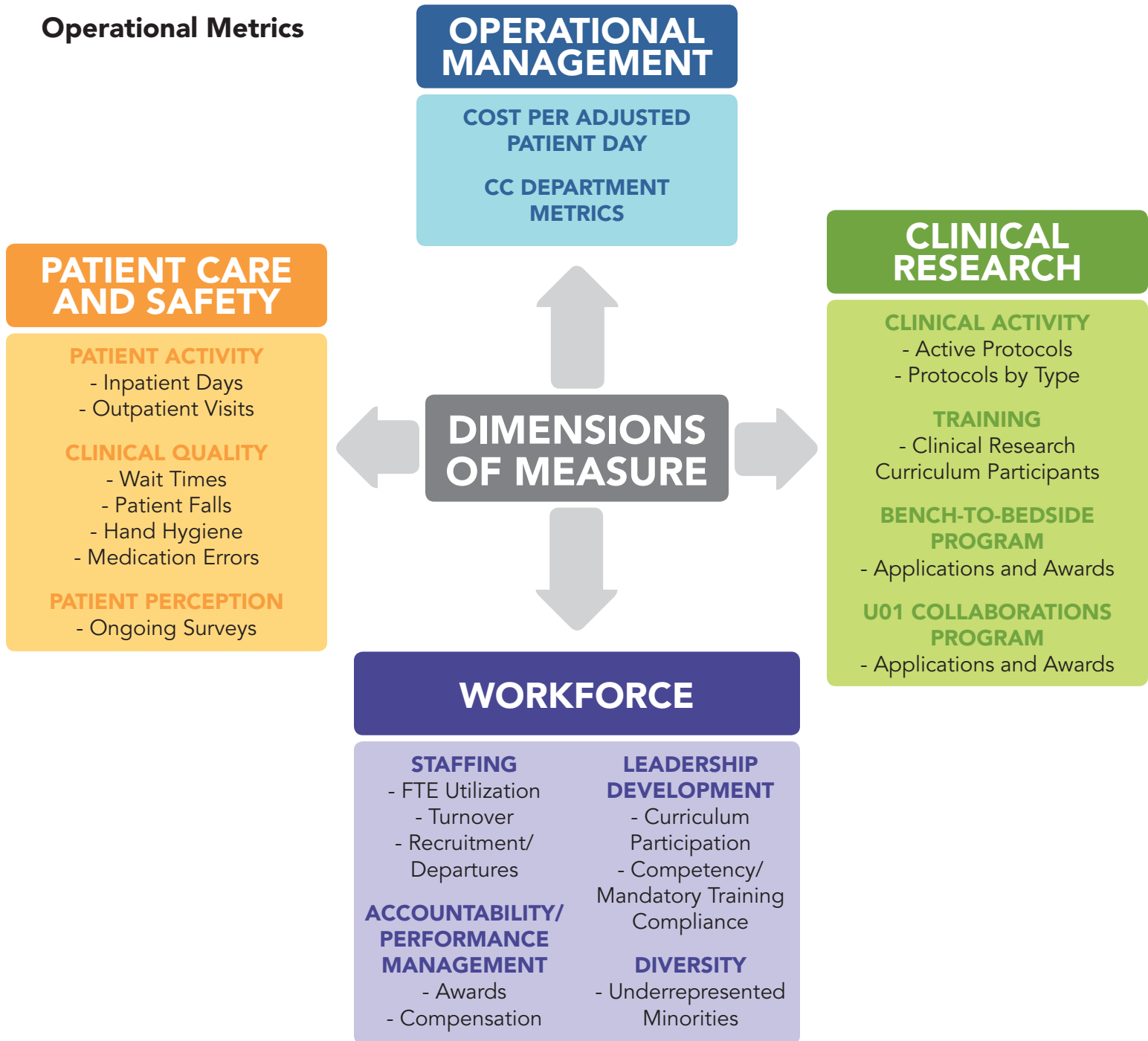
Other Ongoing and New Activities

	Activities Outside of this Plan	Ongoing	New	Comments
TRAINING	Core Clinical Research Curriculum	✓		Principles and Practice of Clinical Research course – Brazil, September 2014
	Medical Research Scholars Program (MRSP)	✓		Pursuing sustained public and private funding for program
	Assessment of Training Program Alumni Productivity		✓	Determining metrics of success and program output for alumni of NIH one-year training programs (CRTP, MRSP)
INFORMATION TECHNOLOGY	Clinical Research Information Systems (Sunrise Clinical Manager/SCM) upgrade		✓	Required upgrade of the system to version 6.0
	Transition to transparent acuity classification	✓		System driven from clinical documentation
	Rollout Two-Factor Authentication to Nursing Inpatient Units and Outpatient Clinics, and areas with shared workstations including Radiology and Laboratory Medicine and Perioperative Medicine	✓		Mandated Workstation on Wheels (WOW), Shared Computer, Apple Two-Factor implementation: June 2014
	Develop protocol order set Service Center	✓		Establishes process to drive use of protocol order sets in CRIS
	Medication bar-coding implementation	✓		Complete the final component of the Clinical Center enterprise bar-coding initiative
CAPITAL EQUIPMENT/ FACILITIES	Major renovation of Clinical Center departments located in Ambulatory Care Research Facility (ACRF)	✓		Includes imaging, OR's, transfusion medicine, laboratory medicine, and PET. Funding requested from NIH Building & Facilities budget
	Renovation of admissions area to provide private consenting space while separating admissions and patient business functions	✓		Business functions (Cashier and Voucher) will move to newly renovated space in late Winter and Admissions renovations will be complete in Spring 2014
WORKFORCE	Clinical Center Employee Survey		✓	Assess employee satisfaction in areas such as career development, management, work environment, employee engagement, and diversity
	Comprehensive Workforce Data Reviews by Clinical Center Departments	✓		Conduct department-level workforce analysis and planning based on compensation and award history, turnover, retirement eligibility, diversity, and employee survey data including onboarding and separation surveys
	Project SEARCH	✓		Expand training and hiring for individuals with intellectual disabilities

Measures of Success

The Balanced Scorecard¹ approach below illustrates the operational metrics used by the Clinical Center to evaluate performance which are monitored and reported throughout the year.

Operational Metrics



1. Developed in accordance with the Kaplan and Norton Balanced Scorecard Method. www.balancedscorecard.org/ accessed January 15, 2014.