

# VANDERBILT UNIVERSITY MEDICAL CENTER

## 2015 PILLAR GOALS: CLINICAL ENTERPRISE

### PEOPLE

We nurture a caring, culturally sensitive, and professional atmosphere as we continuously invest in the individual and collective aspirations of our people

#### 2015 GOALS

##### Time to fill vacancies

Clinical Enterprise — 44.9 days  
RNs — 38.3 days

##### Improve Employee Engagement

Clear sense of direction  
Staff Engagement Index

##### Improve retention rate VUMC new hires at 18 months

72.5%

##### Improve Turnover Rates

Clinical Enterprise — 13%  
RNs — 15%

### SERVICE

Collegiality is a central characteristic of our culture and defines how we serve our patients, those we teach, and the local and worldwide community

#### 2015 GOALS

##### Improve access

New patients seen within 15 days — +2%  
All patients seen within 2 days — +2%

##### Improve patient perception

Overall quality of care — 75.6%

##### Improve HCAHPS results

Increase each domain to 50th percentile  
Improve each domain score

### QUALITY

We relentlessly pursue and measure ourselves against the highest quality performance in all areas, from patient care to scholarship

#### 2015 GOALS

##### Patient Harm Index: Acquired Infections

0.82

##### Patient Harm Index: Acquired Conditions

552

##### Improve O/E Mortality

VUH — 0.89  
MCJCHV — 0.66

##### Reduce Readmissions

VUH — hit CMS Threshold (4 of 5)  
MCJCHV — 3.494

### GROWTH & FINANCE

We invest our resources in a manner that supports our long-term obligation to society; to achieve local, national and worldwide impact in improving health

#### 2015 GOALS

##### Volumes meet or exceed budget for

Hospital discharges — +.5%  
Surgical operations — +.5%  
Key Outpatient Procedures — +1%

##### Achieve Medical Center Financial Targets

Improve H&C results of Operation over budget  
Improve VUMC results of operation over budget  
Increase H&C Free Cash Flow  
Expense Reduction — \$42m (already planned reductions)  
Retain CMI FTEs/Adjusted Occupied Bed at 50th percentile of Council of Teaching Hospitals

### INNOVATION

We seek excellence and leadership as we advance our systems of care, educational practices and our commitment to discovery

#### 2015 GOALS

##### Demonstrate results from innovation projects

VU health plan cost per member per year — 2%  
Length of stay O/E index — 0.98