# 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**
  - VUH: 0.82
- **Patient Harm Index: Acquired Conditions**
  - VUH: 552
- **Improve O/E Mortality**
  - VUH: 0.89
  - MCJCHV: 0.66
- **Improve HCAHPS results**
  - VUH: Hit CMS Threshold (4 of 5)
  - MCJCHV: 3.494
- **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