# University of Chicago Medical Center Annual Operating Plan FY2021

## OUR MISSION

Our mission is to provide superior health care in a compassionate manner, ever mindful of each patient's dignity and individuality. To accomplish our mission, we call upon the skills and expertise of all who work together to advance medical innovation, serve the health needs of the community, and further the knowledge of those dedicated to caring.

## OUR VISION

Our vision is to be an eminent academic health system by being At the Forefront of discovery, advanced education, clinical innovation, and the delivery of transformative health care.

### Participation:
A spirit of teamwork and sharing

### Respect:
A consideration and appreciation for others

### Integrity:
Honesty in our words and actions

### Diversity:
Honoring the power of different backgrounds and perspectives

### Excellence:
A commitment to do our best at all times

## OUR VALUES

- **Cost**: Minimize cost and costs of operations and programs to ensure affordability to patients and families
- **Revenue**: Maximize revenue by identifying and implementing cost-savings measures to maintain and improve operating margins and to increase value to our payers and patients
- **EBIDA**: Maintain and improve operating margins and to increase value to our payers and patients
- **Performance**: Maximize performance requirements in risk and performance based contract arrangements and to measure progress on cost initiatives and risk based contracts
- **Implementation**: Implement technology solutions to ensure we are the provider of choice for internal and external referring physicians
- **Growth**: Execute successful integration with key network partners, improve care coordination and ensure consistent brand and patient experience across our network and partner sites
- **Participation**: Continue to evaluate network partnerships to enhance the foundation of our academic health system
- **Values**: Align with post-acute care strategy to enhance utilization of enterprise owned assets

## PEOPLE

<table>
<thead>
<tr>
<th>Purpose</th>
<th>Value &amp; Finance</th>
<th>Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attract and retain a diverse and engaged workforce recognized for their contributions locally, regionally and nationally</td>
<td>Execute strategic, focused, initiatives to achieve market leadership</td>
<td></td>
</tr>
<tr>
<td>Elevate the experience of patients and families by addressing their needs to foster patient engagement within our care delivery system</td>
<td>Deliver value for services across the care continuum while generating earnings and cash flow to sustain growth and fulfill our mission</td>
<td></td>
</tr>
<tr>
<td>Achieve national leadership for excellence in patient care quality and safety</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## TARGETED OUTCOMES

- **Attract and retain talent invested in delivering the optimal patient experience that is consistent across all sites of care**
- **Build an organization that meets the cultural and communication needs of patients and staff**
- **Develop people to advance careers and create organizational bench strength by leveraging all of our sites of care as training opportunities**
- **Improve employee and provider engagement by fostering wellness through focused efforts on resiliency and promotion of workplace safety**
- **Enhance ease of practice for providers by optimizing system-wide technologies**
- **Implement clinician scope of practice and evolve to team based care**
- **Build, attract and retain a diverse and inclusive workforce that is representative of our patients and the community**
- **Develop and implement remote work models and equitable policies that embrace flexibility and facilitate engagement through advanced tools and technology**
- **Establish a foundation of experience excellence to improve outcomes, exceed expectations, and increase engagement**
- **Ensure an exceptional and consistent patient experience occurs across the continuum and sites of care**
- **Maximize collaborative partnerships together with the patient by creating trustworthy connections, shared decision making, respect and dignity**
- **Cultivate empathetic, meaningful and therapeutic relationships that promote both patient and staff well being through the use of the Art of Medicine program**
- **Optimize qualitative and quantitative performance measures to ensure experience excellence**
- **Improve and expand access, convenience and capacity by enhancing enterprise-wide care management**
- **Continue to implement and expand digital services to elevate patient experience, engagement, and access**
- **Align and achieve transparent and sustainable goals and incentives across operations, service lines and clinical departments to prevent harm, improve outcomes and deliver value**
- **Apply high reliability techniques and accountability to ensure judicious use of resources, improved outcomes and drive value**
- **Employ population health expertise and resources to drive outcomes and equity for the communities we serve across the care continuum**
- **Embrace innovative approaches to prevent harm, improve outcomes and enhance ease of practice with a focus on digital tools and informatics**
- **Achieve performance requirements in risk and performance based contract arrangements**
- **Identify and implement cost-savings measures to maintain and improve operating margins and to increase value to our payers and patients**
- **Develop and Implement routine reporting dashboards to identify opportunities and to measure progress on cost initiatives and risk based contracts**
- **Develop and execute UCM payor contract strategy to support network development and a dynamic regulatory environment**
- **Evaluate and negotiate payer rates and contracts that allow UCM to provide optimal patient care**
- **Optimize revenue cycle processes and implement improvement opportunities across the system**
- **Ensure appropriate educational awareness of hospital finances to allow providers and staff to engage in increasing value**
- **Implement and expand telehealth capabilities to further enable our path towards becoming a digitally enabled health system**
- **Continue to grow signature, clinical service lines and programs with a system based, and partnership-focused approach**
- **Implement technology solutions to ensure we are the provider of choice for internal and external referring physicians**
- **Execute successful integration with key network partners, improve care coordination and ensure consistent brand and patient experience across our network and partner sites**
- **Continue to evaluate network partnerships to enhance the foundation of our academic health system**
- **Align with post-acute care strategy to enhance utilization of enterprise owned assets**

## KEY METRICS

- **Employee Engagement Indicator Score**
- **Workforce Turn-over in critical roles**
- **Diversity and Inclusion Index Score**
- **Clinician Engagement**
- **Overall Experience of Care as measured by top box scores in Patient Satisfaction Survey**
- **Measure patient adoption and satisfaction with new digital tools**
- **Priority Metric Scorecard**
- **Blue Cross Blue Shield Performance Measures**
- **Leapfrog Hospital Safety Grade**
- **EBIDA**
- **Salary as a % of Net Operating Revenue**
- **Cost per Case**
- **Volume and Revenue Growth, including service line growth**
- **New Patient Growth (In person & virtual)**
- **Cost Position Management (Across all Pillars)**

## OUR FOUNDATION: E3 LEADERSHIP