

2015 Annual Operating Plan - Key Performance Indicators

			2015 Targeted Performance Levels			Actual 2015 Performance Levels						
Driving Strategies		2014 Actual Performance	Minimum	Target	Maximum	4th QTR 2014	1ST QTR 2015	2ND QTR 2015	3RD QTR 2015	4th QTR 2015	YTD Q4 to Q3	Rolling 4 Quarters
1) Achieve Quality, Safety and Service Excellence <u>Executive Champion - Anne Whiteside/Nicolas Restrepo, MD</u>	Inpatient Satisfaction (%tile Rank)	40%	50th%tile	55th%tile	60th%tile	36%	43%	52%			47%	41%
	Outpatient Satisfaction (%tile Rank)	77%	55th%tile	60th%tile	65th%tile	74%	75%	70%			72%	69%
	Emergency Dept Satisfaction (%tile Rank)	45%	50th%tile	55th%tile	60th%tile	46%	76%	74%			76%	61%
	Average Length of Stay (Observed to Expected)	1.02	0.97	0.95	0.93	1.00	1.05	1.01			1.02	1.03
	Overall Mortality (Observed to Expected)	.99	0.93	0.90	0.87	0.95	0.98	0.85			0.92	0.95
	Overall Complications (Observed to Expected)	.83	0.88	0.85	0.82	0.90	0.98	0.86			0.92	0.92
	Readmission Rate-All Payer All Cause Composite	9.00%	8.80%	8.60%	8.40%	8.2%	10.7%	9.7%			9.6%	9.4%
	Core Measures Composite	96.60%	98.00%	98.60%	99.00%	98.0%	96.5%	96.5%			97.0%	N/A
Driving Strategies		2014 Actual Performance	Minimum	Target	Maximum		1ST QTR 2015	2ND QTR 2015	3RD QTR 2015	4th QTR 2015	YTD 2015	Rolling 4 Quarters
2) Align and Integrate with Physicians <u>Executive Champion - Nicolas Restrepo, MD</u>	Clinical Program Development in Collaboration w/ Physicians	N/A	8	10	12		0.5	2.75			3.25	N/A
	Physician Engagement Survey Score	2.80	2.99	3.09	3.24		Annual	Annual	Annual	Annual	Annual	N/A
	Clinical Growth Composite (Observed to Expected)	0.986	0.95	1.00	1.05		1.0	1.12			1.06	N/A
3) Achieve Operational Excellence <u>Executive Champion - Anne Whiteside</u>	ED Arrival to Discharge (Outpatients)	212	195	188	183		185	171			178	N/A
	ED Arrival to Admission (Inpatients)	380	360	350	340		341	312			327	N/A
	Operating Room First Case On-Time Starts (No Grace)	32.0%	65.0%	70.0%	75.0%		46%	43%			44.5%	N/A
	Transfers In & Out Capture Rate (Composite Score)	75.2%	75.0%	77.0%	80.0%		73.1%	72.1%			72.6%	N/A
4) Provide a Continuum of Care <u>Executive Champion - Chris Rumpf, MD</u>	Percent of Medicaid and Self-Pay Discharges without Primary Care Physician with follow-up appointment	40%	60.0%	80.0%	90.0%		47.8%	34.4%			40.60%	N/A
	Post-Acute Care KPI - LTC Facility Readmission Rates	N/A	Finalizing Goals				N/A	N/A			N/A	N/A
5) Ensure Appropriate Access to Care and Service (Growth) <u>Executive Champion - Skip Philips</u>	Number of Telehealth/Telemedicine Patient Contacts		940	990	1,040		148	133			281	N/A
	WMC Gross Outpatient Revenue	\$485,756	\$533,914	\$544,810	\$555,706		\$155,239	\$171,526			\$326,765	N/A
	Number of WMC Acute Inpatient Discharges	23,410	23,672	24,155	24,638		5,557	5,642			11,199	N/A
	Physician Capacity Index (Recruitment/Coverage)	87.0%	75.0%	85.0%	95.0%		33.2%	48.5%			48.5%	N/A
6) Embrace a Values-Based Culture <u>Executive Champion- Skip Philips and Jerry Clipp</u>	Overall, I am satisfied with my job	68.0%	70.0%	72.0%	77.0%		Annual	Annual	Annual		N/A	N/A
	WMC 4-Quarter Overall Retention within First Year of Service (without Per Diems)(Based upon Q4-2014 to Q3-2015)	66.9%	70.0%	75.0%	80.0%		62.9%	59.4%			59.4%	58.2%
	WMC 4-Quarter Rolling Overall Retention (without Per Diems) (Based on Voluntary Turnover)(Based upon Q4-2014 to Q3-2015)	82.1%	87.0%	89.0%	91.0%		91.1%	87.8%			87.8%	87.3%
7) Maintain Financial Strength <u>Executive Champion - Bob Amos</u>	WMC Operating Margin	5.9%	4.56%	4.80%	5.04%		6.40%	8.80%			7.6%	N/A
	Cost per Adjusted Discharge	\$10,711	\$10,391	\$10,603	\$10,815		\$11,227	\$10,744			\$10,986	N/A
	Productivity (Based upon Premier Benchmark)	69.18	52	0	-131		-22.2	-10.3			17.1	N/A
KPI Legend:						Below Minimum			Minimum to Target		At/Above Target	