

Fiscal 2025

UMC Organizational Performance Objectives

Y/N	Potential	UMC Achieved	HR & Exec Comp Comm. Awarded	Comments	
	100.00%	93.25%	93.25%		
<b>Finance/Operations 25%</b>		<b>Goal Met</b>	<b>25.00%</b>	<b>25.00%</b>	
	Exceed fiscal year budgeted income from operations plus depreciation and amortization.	Y	5.00%	5.00%	5.00%
	Home ALOS with a target equal to or less than 4.25	Y	5.00%	5.00%	5.00%
	ED to Observation target of 8.3%	Y	5.00%	5.00%	5.00%
	Labor utilization with a target equal to or less than SWB per APD of \$2,907 or Adjusted EPOB of 6.64	Y	5.00%	5.00%	5.00%
	OR First Case On Time Start (FCOTS): Target is 80%	Y	5.00%	5.00%	5.00%
<b>Section Total</b>			<b>25.00%</b>	<b>25.00%</b>	

Goal Met	30.00%	28.50%	28.50%			
<b>Clinical Quality 30%</b>						
	Improve or sustain improvement over the last three (3) year trending period for the following inpatient quality/safety measures: <ul style="list-style-type: none"> <li>• CLABSI</li> <li>• CAUTI</li> <li>• SSI-COLON</li> <li>• PSI-90</li> <li>• Hand Hygiene Compliance (overall)</li> <li>• Overall Mortality Index (observed / expected)</li> </ul>		6.00%	4.50%	4.50%	Partial 95% of total 30%
	Improve or sustain improvement over the last three (3) year trending period for the following patient experience measures (IP / OP): <ul style="list-style-type: none"> <li>• Communication with Nurses</li> <li>• Communication with Physicians</li> <li>• Responsiveness of Staff (IP)</li> </ul>	Y	6.00%	6.00%	6.00%	Met
	Improve or sustain improvement (utilizing the Star Ratings) from prior year (CY23 / CY24) in the overall patient perception of care/service at UMC Quick Cares through the following online review sites (OP): <ul style="list-style-type: none"> <li>• Yelp</li> <li>• Google</li> </ul>	Y	6.00%	6.00%	6.00%	Met
	Employed physician engagement / alignment measures (FY25): <ul style="list-style-type: none"> <li>• Attain 100% onboarding attendance compliance with all UMC employed physicians. Onboarding is defined by the following two components: attends hospital/provider orientation; provided with performance metric expectations.</li> <li>• Attain 90% physician engagement / alignment survey participation, utilizing information gained to develop plans for improvement as other providers join the organization / service line.</li> </ul>	Y	6.00%	6.00%	6.00%	Met
	Employee engagement measure (FY25): <ul style="list-style-type: none"> <li>• Reach 80% of UMC employees with additional ICARE training specifically focused on service recovery.</li> </ul>	Y	6.00%	6.00%	6.00%	Met
<b>Section Total</b>			<b>30.00%</b>	<b>28.50%</b>	<b>28.50%</b>	

Goal Met	20.00%	16.00%	16.00%		
<b>Human Resources 20%</b>					
	In conjunction with the Employee Experience department, design and implement a new employee onboarding experience, which includes a new employee onboarding guide, revision of the existing new hire orientation, and revision of the existing 1st year check-in survey process	Y	4.00%	4.00%	4.00%
	Design a plan to automate internal transfers/onboarding using NeoGov, SAP, and other systems.	Y	4.00%	4.00%	4.00%
	For FY25 reduce per-diem turnover from the FY24 All Employee (48.26%) & RN (40.27%) categories by at least 2% each.	N	4.00%	0.00%	0.00%
	From September 1, 2024 through June 30, 2025, no more than 10% of the total Annual Reviews due will be issued to an employee more than 60 days after due date.	Y	4.00%	4.00%	4.00%
	With the support of clinical education and the DEI Committee implement the distribution of cultural competence materials and applicable resources during NHO and to P/D hires.	Y	4.00%	4.00%	4.00%
<b>Section Total</b>			<b>20.00%</b>	<b>16.00%</b>	<b>16.00%</b>

Goal Met	25.00%	23.75%	23.75%			
<b>Strategic Planning Committee 25%</b>						
	Continue to deliver improved clinical and financial outcomes in the existing service lines		6.25%	5.00%	5.00%	Partial 95% in total due to Cardiology
	Finalize Rehab Business Plan and Proforma for the expansion of 4th and 5th floor trauma building and submit through approval process	Y	6.25%	6.25%	6.25%	
	Enhance Strategic Initiatives in furtherance of the Academic Health Center	Y	6.25%	6.25%	6.25%	
	Continue on the Journey to Achieve Comprehensive Stroke Certification	Y	6.25%	6.25%	6.25%	
<b>Section Total</b>			<b>25.00%</b>	<b>23.75%</b>	<b>23.75%</b>	

<b>Objective Total</b>	<b>100.00%</b>	<b>93.25%</b>	<b>93.25%</b>
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