



UNIVERSITY *of* MARYLAND
UPPER CHESAPEAKE HEALTH

***FY23 Annual Operating Plan / UMMS Strategic
Priorities***

UM UCH FY 2023 Operating Plan Objectives

<u>Safety and Quality</u>	<u>Patient / Consumer Engagement</u>	<u>Access to Care</u>	<u>Workforce and Culture</u>	<u>System Integration</u>	<u>Value-Based Care</u>	<u>Financial Health</u>
Hospital Acquired Infections	Patient Experience Overall Rating	Execution of Construction and Development Projects	Turnover Rate	Implementation of System Values	Ambulatory Hypertension Improvement	Operating Margin
Mortality Rate		Emergency Department – Left Without Being Seen (LWBS)	Training and Team Member Development (i.e. EDI, Leadership Development, Other)		Length of Stay Reduction	EBITDA Margin
CHF Pathway		Primary Care – 3rd Next Available Appointment	Workplace Violence Reduction			Financial Improvement
COPD Pathway						Fundraising
Sepsis Management						

FY 2023 UM UCH ORGANIZATIONAL OBJECTIVES

<p><u>Patient / Consumer Engagement</u></p> <p>Define and deliver a system-wide patient engagement approach that delivers on a consistent experience.</p>	<p><u>Safety & Quality</u></p> <p>Achieve Zero Preventable Harm for patients and team members and assure the use of evidence-based medicine in all clinical care settings.</p>	<p><u>Safety & Quality</u></p> <p>Achieve Zero Preventable Harm for patients and team members and assure the use of evidence-based medicine in all clinical care settings.</p>	<p><u>Financial Health</u></p> <p>Maintain strong financial health by achieving the identified financial measures.</p>
<p><u>Improve Overall Rating</u></p> <p><u>Expected</u> – Achieve top box overall rating 59.1</p> <p><u>Stretch</u> – Achieve top box overall rating 60.8</p> <p><u>Optimum</u> – Achieve top box overall rating 63.5</p> <p><u>Baseline:</u> 58.3 (FY22 YTD (Jul 2021 – Apr 2022))</p>	<p><u>Reduce Hospital Acquired Infections</u></p> <p><u>Expected</u> – 10% Improvement – 0.74 (reduction of 4.2 HAIs)</p> <p><u>Stretch</u> – 15% Improvement– 0.70 (reduction of 6.3 HAIs)</p> <p><u>Optimum</u> – 20% Improvement– 0.66 (reduction of 8.4 HAIs)</p> <p><u>Baseline:</u> Apr 2021 – Mar 2022– 0.82 or (O/E) ratio of 42/50.92</p>	<p><u>Reduce Overall Mortality Rate</u></p> <p><u>Expected</u> – Median 50th percentile - O/E of 0.86</p> <p><u>Stretch</u> – Top 40th percentile - O/E of 0.83</p> <p><u>Optimum</u> – Top 25th percentile - O/E of .78</p> <p><u>Baseline:</u> April 2021 – Mar 2022– 0.81 or O/E ratio of 714/885.39</p>	<p><u>Achieve Operating Margin</u></p> <p><u>Expected</u> – \$4,000,000 / 0.8%</p> <p><u>Stretch</u> – \$6,400,000 / 1.3%</p> <p><u>Optimum</u> – \$8,500,000 / 1.7%</p>