<table>
<thead>
<tr>
<th><strong>FY16 ORGANIZATIONAL GOALS</strong></th>
<th><strong>UCSF Medical Center and UCSF Faculty Practice</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Quality and Safety (25%)</strong></td>
<td>Reduce hospital onset clostridium difficile infection to 11.1/10,000 patient days. Reduce all cause 30 day readmissions by 1.5% to 11.6%. 61% of new patients will be seen within 14 days of appointment request.</td>
</tr>
<tr>
<td><strong>Patient Experience (25%)</strong></td>
<td>For the survey question &quot;would you recommend&quot; UCSF to family or friends, achieve the following percentage of patients rating &quot;yes definitely&quot; (top box) or mean score for FY 2016:</td>
</tr>
<tr>
<td><strong>Finance and Operations (25%)</strong></td>
<td>Discharges, adjusted for outpatient activity (50%):</td>
</tr>
<tr>
<td><strong>BACKGROUND AND RATIONALE</strong></td>
<td>Quality and safety are a top priority for UCSF Health. This year, one focus is on Clostridium Difficile (C.diff). UCSF rates are high in comparison to other CA hospitals and UHC benchmarks. C.diff infection is a hospital acquired infection with significant morbidity and mortality. It also increases length of stay (LOS) and cost. Readmission is another area of focus and a UC Clinical Enterprise goal as well. In addition to quality implications, as a Value Based Purchasing metric it also incurs financial penalties, tied to bundled payments and ACO performance. Finally, in the outpatient setting, providing timely access to patients seeking care remains a priority goal for the organization.</td>
</tr>
<tr>
<td><strong>BACKGROUND AND RATIONALE</strong></td>
<td>For the composite of survey questions MD/Provider Communication Quality, achieve the following percentage of patients rating &quot;always&quot; (top box) or mean score for FY 2016:</td>
</tr>
<tr>
<td><strong>BACKGROUND AND RATIONALE</strong></td>
<td>Improving the financial position of UCSF Health through growth and increasing value at UCSF Medical Center, UCSF Benioff Children's Hospitals, UCSF Faculty Practice and Langley Porter Hospital and Clinics is a top priority. Core service growth will be accelerated through the execution of strategic initiatives. The FY2016 volume budget contains aggressive projections including a 5.7% increase in UCSF adult cases over FY2015 levels. This follows a year (FY2015) in which UCSF Health saw a 5.7% increase in overall discharges. Each 1% increase in adjusted discharges adds approximately $20 million in contribution margin. Cost improvement is imperative to increase &quot;value&quot; for our patients and purchasers of healthcare services. UCSF Health will achieve cost improvements through increased patient throughput, improved utilization, shared service consolidations, labor productivity and expense management, and process improvement utilizing LEAN, Caring Wisely, UC Health Value for Scale and other techniques. Each 1% decrease in cost per adjusted discharge reduces cost by approximately $32 million.</td>
</tr>
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<td><strong>Specific to physicians, the goal will be as follows:</strong></td>
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<tr>
<td><strong>Operating Cost per Case (50%):</strong></td>
<td>Discharges, adjusted for outpatient activity (50%):</td>
</tr>
<tr>
<td><strong>Inpatient adult (HCAHPS):</strong></td>
<td>Threshold: Achieve 1 Quality and Safety goal</td>
</tr>
<tr>
<td><strong>Operating Cost per Case (50%):</strong></td>
<td>Target: Achieve 2 Quality and Safety goals</td>
</tr>
<tr>
<td><strong>Outpatient (CGCAHPS):</strong></td>
<td>Outstanding: Achieve 3 Quality and Safety goals</td>
</tr>
<tr>
<td><strong>Threshold:</strong></td>
<td>Achieve at least 2</td>
</tr>
<tr>
<td><strong>Target:</strong></td>
<td>Achieve at least 4</td>
</tr>
<tr>
<td><strong>Outstanding:</strong></td>
<td>Achieve all 5</td>
</tr>
<tr>
<td><strong>Ambulatory Surgery (Press Ganey mean score of 94.9</strong></td>
<td></td>
</tr>
<tr>
<td><strong>ED (Press Ganey): mean score of 85.2</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Inpatient adult (HCAHPS top box):</strong></td>
<td>83.2% baseline (82.8%)</td>
</tr>
<tr>
<td><strong>Pediatric (Press Ganey mean):</strong></td>
<td>92 (baseline 91.9)</td>
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<td><strong>ED (Press Ganey):</strong></td>
<td>88.6 (baseline 88.2)</td>
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<tr>
<td><strong>Ambulatory Surgery (Press Ganey mean):</strong></td>
<td>93.3 (baseline 92.8)</td>
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</tr>
<tr>
<td><strong>Target:</strong></td>
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</tr>
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<td><strong>Inpatient adult (HCAHPS):</strong></td>
<td>Threshold: Budget: 65,003 adj. discharges</td>
</tr>
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<td><strong>Operating Cost per Case (50%):</strong></td>
<td>Target: Budget plus .5%: 65,328</td>
</tr>
<tr>
<td><strong>Outpatient (CGCAHPS):</strong></td>
<td>Outstanding: Budget plus 1%: 65,653</td>
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<td>*Discharges adjusted for outpatient activity and acuity</td>
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*Discharges adjusted for outpatient activity and acuity
Quality and Safety: Continuously pursue actions that support safe care and quality outcomes

- Reduce Sepsis mortality to 11.37% (10% reduction from FY14 baseline)
- Reduce CLABSI to <1/1,000 central line days (FY15 baseline 1.29)
- Reduce CAUTI to 2.03/1,000 catheter days (10% reduction from FY15 adjusted baseline)
- Increase HPV vaccine rates for appropriate children by 10% from FY 15 to 25.5% (exceeding HEDIS 90th percentile)
- Increase colon cancer screening among adults from 67.5% to 72% (at HEDIS 90th percentile)
- Reduce blood utilization
- Improve hospital throughput with 20% patients discharged before noon for 9 of 12 months OR 22% of patients discharged before noon for 3 of 12 months.
- Improve hospital throughput with LOS management to LOS index <1
- Increase patient participation in EMII by 25%

Experience: Improve the Patient Experience

Roll out an Adult Life Program to serve as a resource and referral center for adult patients and their families across the UCSF enterprise. Focus this year will be on the inpatient experience.

Roll out a comprehensive rounding program on patients and on staff via the Orchid rounding tool:
- Service recovery quick response system
- Patient experience rounding
- Employee engagement rounding
- Comprehensive feedback loop system across enterprise

Continue to support the UBLT improvement teams’ development by aligning experience improvement efforts

People: Improve employee engagement and staff development

UCSF Health
- Integrate elements of UCSF Health’s operating plan with Faculty growth plan in the School of Medicine
- Clarify operating decision-making matrix in new organizational structure
- Develop new communications strategies and methods to effectively communicate to stakeholders across UCSF Health

Continuous Process Improvement:
- Rollout a re-branded New Employee Orientation
- Design Lean/CPM Management Curriculum. Train 50 managers and MDs by June 30, 2016
- Improve and expedite the Labor and Employee Relations performance management process to support managers
- Talent Acquisition: improve quality and timeliness of new hires
- Develop internal talent and succession planning

Improve Net Promoter Score among physicians from -13 to +10
- Launch interactive physician experience portal
- Grow department/Unit Based Leadership Teams (UBLTs) focus
- Rollout organizational improvements (ambulatory prioritization)
- Enhanced communication strategy with providers
- Optimize APEX resulting in improved PEAK efficiency score by 15% within 3 months of each departmental site visit.

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Value: Increase efficiencies and reduce costs

LPPCH
- LPPCH APEX go-live of clinical and revenue cycle applications to integrate with UC Health
- Initial implementation of 1-2 adult and/or pediatric mental health strategies

Children’s Enterprise Integration:
- Integrate two support functions between BCHSF and BCHO
- Develop integrated financial modeling and service line reporting
- Integrate 4 physician divisions and 2 satellite outpatient clinic locations
- Benioff Children’s Hospital Oakland Master Facilities Plan – break ground and steel built by June 2016
- Increase Children’s Philanthropy to support Phase I Master Plan at BCHO ($22.6M)

Operations
- Evaluate first year results of Funds Flow Program
- Redesign and implement new processes and changes in perioperative services that results in a ten percent growth in OR cases and $3.5 million reduction in non-value added processes (exceeding HEDIS 90th percentile)
- Implement Caring Wisely and value improvement initiatives to achieve net savings of at least $2.6M annually
- Broad implementation of Lean process improvement including deploying up to 13 new UBLTs and Active Daily Management to up to 6 UBLTs
- Plan and initiate for UCSF and BCHO Oakland data center outsourcing
- Implement double upgrade to UCSF Epic by January 30, 2016
- Finalize IT Sourcing Plan and initiate transition to new model
- Complete ICD-10 go-live in October 2016

Growth: Grow services and Patient volume

Access
- Expand Primary Care – open an additional office in 2016. Expand Secondary Care – secure space for a 50,000 sq. ft. multispecialty practice at Mission Bay
- Complete Network Access Control security for wireless and remote access
- Develop and Implement capacity improvement plans for each practice (75% of patients seen within 14 days)
- Increase the number of physicians in the Benioff Children’s Foundation through addition of at least three new primary care practices and one new specialty care practice.

Destination Programs
- Approve and Implement 1-3 additional Destination Programs for FY16.
- Achieve 176 additional admissions from existing designated destination programs
- Re-institute Service Line support for key medical center programs.

ACO/Affiliations
- In partnership with John Muir Health, secure Knox Keene license, secure provider agreements and start enrollment in ACO by June 1, 2016.
- Develop integrated IT capabilities to support Affiliation Strategies and Population Health.
- Develop infrastructure components to effectively manage population of contracted individuals for risk-based contracted lives.
- Finalize agreement with John Muir Physician Network and form Oakland Medical Group.
- Evaluate other ambulatory sites, including San Mateo, inner East Bay, Mission Bay secure at least one new primary care site and complete program plan for Oakland OPC.

Cancer
- Complete strategic plan and the related tactical/implementation plan. Resource the implementation.
- Complete multi-site plan and detailed programming for Precision Cancer Medicine Building.