

UNC HEALTH CARE ORGANIZATIONAL GOALS

2012 Fiscal Year Goals Update

FINANCIAL (40%)*	Thru 3 rd Q**	FY12 target
UNC Hospitals & UNC P&A operating income***	\$86.5M	\$62.1M
SERVICE (20%)		
Inpatient (by percentile)	65th	66 th
Outpatient (by percentile)	66th	66 th
HCAHPS – % of overall satisfaction	78%	78%
QUALITY (20%)		
Increase aggregate optimal care scores on core measures	382.7	376
Reduce mortality index****	0.80	0.77
Reduce heart failure, acute myocardial infarction and pneumonia Medicare readmissions****	20.0%	19.8%
Reduce catheter-associated urinary tract infection rate****	0.73	0.76
Reduce incidence rates per 1,000 surgical procedures for Deep Vein Thrombosis and Pulmonary Embolism****	12.61	13.24
35% of UNC P&A eligible providers achieve Meaningful Use	28%	35%
Family Medicine re-certified as Patient Centered Medical Home	YES	Achieve
PEOPLE (15%)		
Voluntary turnover for UNC Health Care employees****	8.96%	12%
Pulse Survey Power Score (by percentile)	N/A	66th
MISSION (5%)		
Increase all NIH funding	N/A	+5%
Increase resident pass rate on ACGME boards	N/A	96%

**If net income negative, further approval must be sought from UNC Health Care System Board of Directors*

***Results through the 3rd quarter of FY12 (July 1, 2011 – March 31, 2012)*

****To fund the incentive plan, operating income threshold must be met*

*****Lower score is better*



UNC
HEALTH CARE