

| FY2024 VUMC Enterprise Pillar Goals - March |  | Baseline           | Previous FYTD       | Current FYTD         | Threshold   | Target  | Reach   |
|---|--|--------------------|---------------------|----------------------|---|---|---|
| People                                      | Employee Retention                           | 83.3%              | 85.6%               | 85.7%                | 83.3%   | 84.1%   | 85.0%   |
|   | Employee Engagement                          | 4.19               | Avail May           | Avail May            | 4.19  | 4.22  | 4.26  |
| Service                                     | Overall Patient Experience                   | 76.3%              | 77.7%               | 77.80%               | 76.4%   | 76.6%   | 77.1%   |
|   | Patient Appointments                         | N/A                | 5 of 9              | 5 of 9               | 3 of 9  | 5 of 9  | 7 of 9  |
|   | New Patient Visits within 14 days            | 46.3%              | 48.1%               | 48.1%                | 46.3%   | 48.0%   | 50.0%   |
|   | Provider Unused Templated Time               | 13.7%              | 15.8%               | 15.7%                | 15%-13%   | <13% - 12%  | <12% - >10%   |
|   | Total Provider Templated Hours               | 1,023,373          | 1,112,402           | 1,110,874            | 1,064,308   | 1,084,775   | 1,105,243   |
|   | Access Center                                | N/A                | 9 of 9              | 9 of 9               | 3 of 9  | 5 of 9  | 7 of 9  |
|   | Ease of Scheduling (Top Box PG)              | 81.8%              | 82.9%               | 83.0%                | 81.0%   | 81.8%   | 82.0%   |
|   | VAS Decision Trees Ending in Scheduled Appt. | 76.9%              | 95.8%               | 95.2%                | 85.0%   | 90.0%   | 95.0%   |
|   | Blank Accounts                               | 5,560              | 3,549               | 3,439                | 5,500   | 4,500   | 4,000   |
| Quality                                     | O/E Mortality                                | 0.93               | 0.84                | 0.82                 | 0.90  | 0.88  | 0.86  |
|   | Quality Preventative Care                    | 84 of 100          | 87 of 100 (final)   | 87 of 100 (final)    | 70 of 100   | 78 of 100   | 86 of 100   |
|   | Patient Harm Index                           | 24 of 43           | 26 of 44            | 26 of 44             | 24 of 44  | 30 of 44  | 39 of 44  |
|   | Readmission Rates                            | 11 of 18           | 8 of 18             | 8 of 18              | 8 of 18   | 12 of 18  | 16 of 18  |
| Growth & Finance                            | Length of Stay                               | 2.83               | 2.82                | 2.81                 | 2.86  | 2.82  | 2.78  |
|   | Key Outpatient Procedures Volumes            | 381,675            | 273,541             | 308,849              | 379,030   | 382,859   | 388,602   |
|   | Surgical Inpatient Volumes                   | 24,861             | 16,781              | 18,868               | 25,874  | 26,004  | 26,134  |
| Innovation                                  | Academic Performance                         | 6 of 9             | Target (Q2)         | Target               | 4 of 12   | 7 of 12   | 9 of 12   |
|   | Grant and Contract Expenditures              | \$799M             | \$352M (Q2)         | \$549M               | \$823M (+3%)  | \$847M (+6%)  | \$871M (+9%)  |
|   | Advance Equity in Clinical Research          | N/A                | Avail Q4            | Avail Q4             | Establish baselines using research flag in eSTAR/EPIC | Threshold + RPPRs in COEUS for NIH-funded clinical research studies | Establish baselines for participants in all clinical research studies |
|   | Prestigious Recognition                      | 15                 | 8 (Q2)              | 10                   | 14  | 15  | 16  |
|   | Research Impact Based on ORCID               | 100%               | 96% (Q2)            | 96%                  | 90%   | 95%   | 100%  |
|   | Value Based Care                             | N/A                | Threshold est.      | Target est.          | 4-5pts  | 6-10pts   | 11-15pts  |
|   | Employer Bundles                             | Development 2/3117 | 29                  | 30                   | <70   | 70-83   | >83   |
|   | PROMs Completion Rates                       | 62.1%              | 65.1% / 1 Condition | 65.6% / 2 Conditions | 60% Completion / 1 Disease Condition                  | 65% Completion / 2 Disease Conditions                               | 70% Completion / 3 Disease Conditions                                 |