



Mission: Serving our community by improving health.
Vision: Inspire hope and promote health as the first--and best--choice
Values: Compassion, Integrity, Excellence, Collaboration, Courage, and Innovation.

WINCHESTER MEDICAL CENTER

Operating Plan 2022 - Key Performance Indicators			2022 Target Performance Levels			Actual 2022 Performance Levels																
2019-2022 Driving Strategies	2022 Annual KPIs	Tactics/Notes	2019 Performance	2020 Performance	2021 Performance	Minimum	Target	Maximum	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22		
#1 Achieve Excellence in Quality, Safety, and Preventable Harm - Executive Sponsors: Nick Restrepo, MD	A) Mortality (Observed to Expected)		1.03	1.23	1.08	≤1.05	≤1.00	≤.99	0.94	0.78	0.88	0.92	0.76	0.70	0.72	0.86	0.70	0.80				
	B) Surgical Site Infections		1.1%	0.9%	1.3%	≤1.1%	≤1.0%	≤.9%	1.0%	0.8%	0.7%	1.0%	0.4%	0.9%	0.8%	1.1%	0.9%	0.8%	0.8%	1.0%		
#2 Create a High Reliable Organization Driven by a Culture of Engagement, Alignment, and Excellence	A) Engagement - Employee (Press Ganey)		3.80	3.88	3.93	3.96/36th%	3.99/40th%	4.02/46th%				Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	
#3 Deliver Exceptional Consumer Experience - Executive Sponsors: Sharon Rigney & Kevin Sheppard	A) Inpatient Satisfaction (%tile)		56th%	45th%	60th%	60th%	65th%	70th%				50	72	70	81	71	73	68	71	74		
	B) Outpatient Satisfaction (%tile)		67th%	59th%	70th%	65th%	70th%	75th%				67	69	78	54	62	72	69	68	58		
	C) Emergency Department Satisfaction (%tile)		55th%	57th%	44th%	50th%	55th%	60th%				38	63	51	50	36	44	47	40	35		
#6 Achieve Operational and Financial Excellence - Executive Sponsor: Bob Amos	A) Operating Margin		2.9%	1.9%	0.7%	0.35%	0.70%	1.05%				-1.7%	-5.7%	4.6%	11.8%	-0.9%	1.4%	-0.4%	-0.2%	-8.1%		
	B) Length of Stay		4.95	5.14	5.19	5.11	5.03	4.95				6.42	5.69	4.98	4.93	4.98	4.60	4.89	4.94	5.02		
						Below Minimum			Minimum to Target			Target to Maximum			Favorable to Maximum			At/Above Target				