



ORGANIZATIONAL GOALS

2018 – 2020



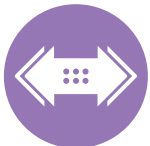
PATIENTS FIRST

- Promote patient safety by reducing harm events 15% annually
- Promote highest level quality and outcomes by achieving Top 20 state ranking from US News and World Report
- Promote excellent patient experience by maintaining a 4 STAR Patient Experience rating from CMS



PEOPLE & OPERATIONS

- Continue to advance the Lean Culture
- Enhance workforce talent through recruitment, retention, engagement and development strategies resulting in Employee Engagement Score of at least 3.6
- Meet or exceed the annual operating budget including reduction of non-staff costs by a minimum of \$5 million annually and maintenance of overall cost per adjusted patient day with an increase of no greater than 1% annually
- Optimize coordination of care resulting in a Medicare LOS of 4.6 or less
- Enhance the information security program by increasing cyber security awareness to reduce patient and organizational risk



PROGRAM & FACILITY DEVELOPMENT

- Increase South Bay market share by increasing inpatient admissions at least 1% and outpatient volume at least 2% annually through development of clinical service lines including:
 - *Hunt Cancer Institute*
 - *Lundquist Neuroscience Institute*
 - *Lundquist Orthopedic and Spine Institute*
 - *Lundquist Lurie Cardiovascular Institute*
 - *Surgical Services*
 - *Maternal Child Services*
- Enhance the Palliative Care program in coordination with the Torrance Memorial Health System
- Complete and occupy a new Cancer Center building by 2019
- Complete and occupy North Wing Pediatric and NICU units by 2018



COMMUNITY

- Achieve all integration goals developed mutually with Cedars Sinai to support Medical Center initiatives
- Raise a minimum of \$12 million annually through philanthropic sources