

HSC Strategic Plan

This document is a summary of the goals, vision, mission, value statement, strategies, tactics and metrics for the UNM Health Sciences Center as a critical component of UNM.

- Goals are permanent aspirations.
- Strategies are our five-year objectives, which have indicators of success.
- Tactics with metrics are one-year targets.

Vision

The University of New Mexico Health Sciences Center will work with community partners to help New Mexico make more progress in health and health equity than any other state.

Mission

We will:

- Provide an opportunity for New Mexicans to obtain an excellent education in health sciences.
- Advance health discovery and innovation in the most important areas of human health.
- Ensure that all populations in New Mexico have access to the highest quality health care.

Values

Our mission is guided by our values of:

- Excellence in education, patient care and research
- Respect and compassion for all people
- Commitment to service, quality and safety
- Integrity and accountability
- Equity and social justice
- Trust and advocacy

Strategic Goals

1. Provide exceptional patient care, foster excellent education and conduct impactful research and community engagement.
2. Act with respect and show compassion for all.
3. Provide safe, high quality, accessible service in all missions.
4. Ensure a high performing organization guided by integrity, transparency, accountability and financial stewardship.
5. Improve health, research and education outcomes for our diverse communities, internally and externally.
6. Promote open communication, trust, inclusion and advocacy.

GOAL	STRATEGIES
1. Provide exceptional patient care, foster excellent education and conduct impactful research and community engagement.	<ul style="list-style-type: none"> • Transform education • Nationally recognized programs • State-of-the-art technology • Culture of excellence
2. Act with respect and show compassion for all.	<ul style="list-style-type: none"> • Community engagement • Communications
3. Provide safe, high quality, accessible service in all missions.	<ul style="list-style-type: none"> • Network and partnerships • Operational efficiency • Quality and safety • Exceptional service
4. Ensure a high performing organization guided by integrity, transparency, accountability and financial stewardship.	<ul style="list-style-type: none"> • Efficient and effective IT • Optimal organization • Financial stability • Strategic growth
5. Improve health, research and education outcomes for our diverse communities, internally and externally.	<ul style="list-style-type: none"> • Enhance production and retention • Improve economic activity
6. Promote open communication, trust, inclusion and advocacy.	<ul style="list-style-type: none"> • Diversity, equity and inclusion

GOAL 1: PROVIDE EXCEPTIONAL PATIENT CARE, FOSTER EXCELLENT EDUCATION AND CONDUCT IMPACTFUL RESEARCH AND COMMUNITY ENGAGEMENT.

Strategy 1.1

TRANSFORM EDUCATION: Transform health profession education to meet the needs of our diverse learners, our professions and our state.

Indicator of Success: Make necessary changes to assure interprofessional education that meets new accreditation standards.

Tactics:

1. Each UNM HSC college or school will establish metrics toward obtaining full accreditation of all training and education programs.

Metric 1.1.1: See Appendix for metrics specific to each school or college.

2. Prepare students with skills and knowledge to address the health needs of the state.

Metric 1.1.2.a: Complete UNM HSC Rio Rancho Campus program plans and building #2 design.

Metric 1.1.2.b: Create or expand on-demand learning within each HSC college or school.

3. Coordinate and leverage clinical planning among hospitals and colleges.

Metric 1.1.3: Each HSC college or school will produce and implement clinical site plan jointly with hospitals, clinical sites and colleges.

4. Evaluate workforce needs in New Mexico through coordinated efforts of stakeholder organizations statewide represented on the New Mexico Health Care Workforce Committee.

Metric 1.1.4: Produce report synthesizing workforce needs and updating legislative recommendations for solutions by October 1, 2020 for the state.

Strategy 1.2

NATIONALLY RECOGNIZED PROGRAMS: Develop and foster our nationally recognized areas of excellence that address national and state health priorities.

Indicator of Success: Advance and sustain major NIH designations (Clinical and Translational Science Center and Comprehensive Cancer Center). Build and enhance Signature Programs, particularly Child Health, the Brain and Behavioral Health Institute, and activities related to healthy aging.

Tactics:

1. Foster growth in nationally-recognized areas of healthcare research.

Metric 1.2.1.a: Acquire new funding in the areas of cardiovascular disease and behavioral health.

Metric 1.2.1.b: Renew the NCI P30 Cancer Center Support Grant and NCI Comprehensive Cancer Center designation.

Metric 1.2.1.c: Assure success of Grand Challenges through recruitment and funding.

Metric 1.2.1.d: Set school or college strategies to strengthen research.

2. Strengthen faculty mentoring at all levels

Metric 1.2.2.a: Develop interunit faculty mentorship program supporting research and scholarship.

Strategy 1.3

STATE-OF-THE-ART TECHNOLOGY: Incorporate state-of-the-art technologies into all missions.

Indicator of Success: Offer a range of new technologies in education, research and clinical platforms.

Tactics:

1. Update technology infrastructure to support the changing needs of education and research.

Metric 1.3.1: Develop UNM HSC-wide team to investigate and report to leadership on new ideas for incorporating technology into health professions education and research.

Strategy 1.4

CULTURE OF EXCELLENCE: Promote a culture of excellence among faculty, staff, providers and students.

Indicator of Success: Improve Faculty Forward general faculty satisfaction with each college by five percentage points from 2014 survey:

- (a) SOM: 65% to 70% (national SOM cohort 65%)
- (b) CON: 64% to 69% (national nursing cohort 86%)
- (c) COP: 68% to 73% (national pharmacy cohort 80%)

Tactics:

1. Improve student, staff and faculty satisfaction.

Metric 1.4.1.a: Develop and deploy employee satisfaction survey by 31 December 2020.

Metric 1.4.1.b: Develop and deploy student satisfaction survey by 31 December 2020.

Metric 1.4.1.c: Develop plan to address satisfaction survey results by 30 June 2021.

Metric 1.4.1.d: Improve staff and provider engagement scores.

GOAL 2: ACT WITH RESPECT AND SHOW COMPASSION FOR ALL.

Strategy 2.1

COMMUNITY ENGAGEMENT: Improve health in New Mexico by respectfully partnering with community organizations and health care providers.

Indicator of Success: We will improve our New Mexico state ranking more than any other state between 2020 and 2030.

Tactics:

1. Enhance community-based research programs in all UNM HSC colleges and schools.

Metric 2.1.1.a: Increase pilot grant applications related to community-based research.

Metric 2.1.1.b: Each HSC college or school will expand community-based projects.

Strategy 2.2

COMMUNICATIONS: Promote the HSC and its capabilities.

Indicator of Success: Build greater community and legislative support as measured by positive media and philanthropic and government support.

Tactics:

1. Develop a communication plan to increase awareness and support for UNM HSC legislative priorities.

Metric 2.2.1: Achieve state funding for UNM HSC state legislative priorities.

2. Implement a complementary fundraising plan for each unit that supports the UNM HSC mission.

Metric 2.2.2: Raise \$24.6M through the UNM Foundation for UNM HSC.

3. Continue to promote positive media and marketing about the UNM HSC.

Metric 2.2.3.a: Have 20 enterprise media stories covered by UNM HSC communications staff picked up by mainstream media every year.

Metric 2.2.3.b: Continue to increase positive impressions of the UNM Health System in public awareness polling.

GOAL 3: PROVIDE SAFE, HIGH QUALITY, ACCESSIBLE SERVICE IN ALL MISSIONS.

Strategy 3.1

NETWORK AND PARTNERSHIPS: Explore strategic partnerships to achieve market growth, align resources and enable patients to get the right care at the right time, in the right place.

Indicator of Success: Provide the full continuum of care (from pre-acute, acute to post-acute) and increase access to maintain positive growth in number of patients served in our network.

Tactics:

1. Develop infrastructure to support bundling and capitated payment for select populations and insurance plans.

Metric 3.1.1.a: Implement and effectively manage new payment models for commercial, Medicare and Medicaid lines.

Metric 3.1.1.b: Achieve greater than 80% occupancy in post-acute care.

Strategy 3.2

OPERATIONAL EFFICIENCY: Improve efficiency and utilization of support units.

Indicator of Success: Faculty and staff surveys will indicate satisfaction with support functions at UNM HSC.

Tactic:

1. Improve HR efficiency

Metric 3.2.1.a: Successfully implement workplace performance initiatives.

Metric 3.2.1.b: Reduce time to hire of staff and faculty.

Metric 3.2.1.c: HR and EOD to offer support/training on effective management of entire teams as increases in employees working remotely occur.

Strategy 3.3

QUALITY AND SAFETY: Provide the safest and highest quality care through continuous improvement of patient outcomes and the use of evidence-based approaches to deliver high value care.

Indicator of Success: Top quartile in UHC Quality and Safety.

Tactic:

1. Improve inpatient quality and safety

Metric 3.3.1: 70% or more of measures for UNM Health System Inpatient Quality and Safety Composite Score will be at or better than targets.

Strategy 3.4

EXCEPTIONAL SERVICE: Delivering an exceptional patient experience.

Indicator of Success: Score in the 75th percentile for “likeliness to recommend” on the Press Ganey survey; improve measurements of our value provided to patients.

Tactics:

1. Improve Inpatient and Outpatient Satisfaction.

Metric 3.4.1.a: Increase UNM Health System *Recommend the Hospital Stay* for HCAHPS to 38th percentile or greater.

Metric 3.4.1.b: Increase UNM Health System *Likelihood of Recommending this Practice* for Press Ganey to 25th percentile or greater.

GOAL 4: ENSURE A HIGH PERFORMING ORGANIZATION GUIDED BY INTEGRITY, TRANSPARENCY, ACCOUNTABILITY AND FINANCIAL STEWARDSHIP.**Strategy 4.1**

EFFICIENT AND EFFECTIVE IT: Create an integrated IT organization that is nimble, efficient and effective.

Indicator of Success: IT system deployed that allows for integration and seamless utilization of clinical, research, education and fiscal data.

Tactics:

1. Revisiting approach to IT at HSC

Metric 4.1.2.a: Finalize current HSC Networking and IT Strategic Plans.

Metric 4.1.2.b: Develop coordinated plan among HSC colleges for educational IT needs.

2. Implement IT systems to enable population health analysis, value-based contracting, and cost-based analysis, and increase access by researchers.

Metric 4.1.3.a: Develop plan to fully deploy and implement Health e-Intent.

Metric 4.1.3.b: Perform assessment of IT tools to ensure effective deployment and optimization of tool utilization.

Metric 4.1.3.c: Successfully deploy REDcap in the Cloud, TriNetX and ACTS for clinical research.

Strategy 4.2

OPTIMAL ORGANIZATION

Indicator of Success: Improve provider and employee satisfaction.

Tactics:

1. Enhance staff and faculty alignment with strategic initiatives.

Metric 4.2.1.a: Train two additional cohorts on Lean methodology to drive quality improvements efforts to address issues identified in the staff satisfaction survey.

Metric 4.2.1.b: Support the development of two workshops on *LEADing to Excellence* (MISSION: Excellence) to improve leadership skills and improve the alignment and engagement of our staff and faculty.

2. Improve weak accountability and performance systems (include expectations)

Metric 4.2.2: Clearly define job descriptions and organization in clinical setting to include dyads.

3. Continue to recruit new leadership and key personnel

Metric 4.2.3: Recruit new EVP for Health Sciences in 2020.

Strategy 4.3

FINANCIAL STABILITY: Demonstrate integrity, transparency and accountability in all business operations to ensure we provide the greatest value to New Mexicans while maintaining our financial stability.

Indicator of Success: Achieve a net margin at the 50th percentile for all US hospitals.

Tactics:

1. Implement cost model.

Metric 4.3.1: Strengthen revenue cycle systems and processes.

2. Strong Financial Performance.

Metric 4.3.2.a: Health System will report a positive net margin for the reporting period.

Metric 4.3.2.b: Align compensation with clinical productivity based on national standards.

Metric 4.3.2.c: Align Sandoval Regional Medical Center clinical effort with Mil levy.

Strategy 4.4

STRATEGIC GROWTH: Explore opportunities to expand care delivery to meet the growing demand for services and the future health care needs of New Mexicans.

Indicator of Success: Increase access in the state to needed tertiary/quaternary care program.

Tactics:

1. Analyze queue process for bottlenecks in outpatient care

Metric 4.4.1: Implement phase II of O/P access to care Operational Improvement work.

2. Increase capacity.

Metric 4.4.2.a: Complete the next step in completing the HUD process for the Modern Medical Facility project

Metric 4.4.2.b: Achieve budgeted discharges.

3. Enhance integration of COP, COPH, CON and SOM departments into the clinical and operational enterprise.

Metric 4.4.3.a: Increase by 3 the number of shared faculty positions between COP, COPH, and CON and the UNM Health System with executed MOUs of financial support of clinical services.

Metric 4.4.3.b: Make significant progress toward Department status for Physical Medicine and Rehabilitation.

GOAL 5: IMPROVE HEALTH, RESEARCH AND EDUCATION OUTCOMES FOR OUR DIVERSE COMMUNITIES, INTERNALLY AND EXTERNALLY.**Strategy 5.1**

ENHANCE PRODUCTION AND RETENTION: Measurably increase the production and retention of health care professionals practicing in New Mexico and our geographic areas.

Indicator of Success: Increase licensed health care professionals in New Mexico by 10%.

Tactics:

1. Each UNM HSC college or school will establish metrics to expand the health care workforce.

Metrics: See Appendix for metrics specific to each school or college.

Strategy 5.2

IMPROVE ECONOMIC ACTIVITY: Enhance economic activity by expanding biotechnology transfer or other ways to create new jobs.

Indicator of Success: New biotechnology and health care companies.

Tactics:

1. Develop and implement process to reliably encourage and facilitate public-private partnerships.

Metric 5.2.1.a: Produce and operationalize strategic plan for the New Mexico Bioscience Authority.

Metric 5.2.1.b: Start two new biotechnology companies in New Mexico with HSC technology licenses.

2. Partner with fellow Albuquerque anchor institutions to grow jobs in under-resourced communities.

Metric 5.2.2: Train 10 participants in Healthy Neighborhoods Albuquerque's Project Hire.

GOAL 6: PROMOTE OPEN COMMUNICATION, TRUST, INCLUSION AND ADVOCACY.**Strategy 6.1**

DIVERSITY, EQUITY AND INCLUSION: Enhance diversity, equity and inclusion of our faculty, staff, trainees and students.

Indicator of Success: To have a leadership, faculty, staff trainee and student composition that reflects New Mexico.

Tactics:

1. Foster a culture of diversity, inclusivity and belonging.

Metric 6.1.1.a: Increase utilization percentage of a best practice tool for all HSC schools and colleges when recruiting students and faculty.

Metric 6.1.1.b: Plan and develop a climate survey.

Metric 6.1.1.c: Develop methods to measure recruitment and retention of sexual and gender minority faculty, staff and students at the HSC.

Metric 6.1.1.d: Implement and track compliance of Implicit Bias Policy.

2. Increase retention of underrepresented faculty, staff and students.

Metric 6.1.2.a: Increase graduation rates of underrepresented students over baseline.

Metric 6.1.2.b: Increase retention of underrepresented minority assistant professors over baseline.

Metric 6.1.2.c: Develop the expansion of an ENLACE model at the health professions level working closely with Communities to Careers and other pipeline models.

Metric 6.1.2.d: Increase mentorships and professional development endeavors through initiatives such as Summa Academia and Advancing Professional Excellence (APEX) for graduate and professional students and rising scholars.