



Strategic Plan Progress Report 2014

Engaging Minds. Leading Health Care.





REACHING FOR THE STARS



John Ingalls arrived in Kansas in 1859, drawn by an advertisement calling settlers to a part of the continent that was still very much a frontier. He wrote of Kansas, “The aspiration of Kansas is to reach the unattainable; its dream is the realization of the impossible.” Two years later, Ingalls enshrined this spirit of Kansas and its citizens in the motto, *Ad Astra per Aspera* – To the stars through difficulty.

More than 150 years later, the determination, tenacity and vision that John Ingalls recognized in Kansas and in Kansans are very much alive, particularly at the University of Kansas Medical Center. We celebrate a history of reaching that which seems unattainable, of realizing that which others believe is impossible, of achieving amazing firsts in the world of academic medicine. We continue to position ourselves to reach the stars.

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In 2013, the EVC leadership team convened to review the strategic plan¹, which was originally launched in 2011, to ensure that it was responsive to the changing environments of the campuses, of education and health care, of the community and state, and of the nation and the world. The result is a simplified strategic map that retains the medical center’s goals but makes them more accessible and relevant to every member of the faculty and staff and the work they do². True to our heritage and the spirit captured by the phrase *Ad Astra*, the vision and goals to which we aspire challenge us to reach for the stars. We are up for the challenge.

- The Organizational Improvement Office (OIO) will work with the EVC and his leadership team to continuously monitor progress on the strategic plan³.
- OIO and Enterprise Analytics, are developing and deploying dashboards⁴ for assessing our progress in acting on our plan.
- The Human Resources Department will be launching a new performance management system⁵ that will align the work each employee does with the strategic goals of the medical center.

Take a moment to review our strategic map and see what challenges and motivates us to reach for the stars each day.

¹Goals E and F in the original plan / Innovate in the refined plan

²Innovate box 1 and Alignment competency in the refined plan

³Innovate boxes 3 and 4 in the refined plan

⁴Goal I in the original plan / Measures in the refined plan

⁵Goal F.II and H in the original plan / Innovate boxes 1 and 4 and Alignment competency in the refined plan

Engaging Minds. Leading Health Care.

Goals	Educate	Discover	Heal	Engage	Innovate
Key Result Areas	Educate outstanding students	Expand knowledge...	Deliver the best care...	Serve Kansans...	Strive for constant, never-ending improvement...
	In a team-based learning environment...	In a team-based learning environment...	As a team with our partners...	As an interdisciplinary team...	By a team of leaders at all levels...
	By outstanding educators...	Through astonishing research in all areas of science...	By optimizing how we think and act...	Through coordinated outreach activities...	By engaging minds and resources...
	Through excellent academic programs.	By aligning minds across all of our schools.	Putting the patient first.	Informed and guided by our communities.	To accomplish our best work every day.
Competencies	Alignment, Collaboration, Communication, Cultural Competence Diversity and Inclusion, Ethical Behavior, Professionalism				
Measures	Implement a balanced composite of measures tied to needs, strategies and goals				

Continue reading to see how we're putting our mission, vision and our goals into practice to reach the unattainable and to realize the impossible, all to touch the lives of our students, our patients and our fellow Kansans.



LEADING THE WAY



“We need to get off the second floor,” were Doug Girod’s words shortly after assuming his role as KU Medical Center’s tenth Executive Vice Chancellor.

That idea, that commitment to establish a presence all around campus set the tone for how Dr. Girod is leading the medical center. A microvascular surgeon, he knows it takes an empowered, innovative, engaged team to be successful. You can hear it when he talks about team-based education, research, clinical care and outreach, and you can see it in his actions.

Every Voice Counts, or EVC, is a multifaceted approach to two-way communication that Dr. Girod has implemented to share our mission, vision and goals with faculty and staff, as well as to solicit questions, feedback and suggestions.

Dr. Girod knows that great ideas, great solutions to the challenges of today, great possibilities for tomorrow can and must come from every member of the KU Medical Center community. He is creating an environment in which those ideas, solutions and possibilities can thrive.

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The strategic plan calls for the recruitment, development and retention of outstanding leaders and educators. In 2013, we reached two significant milestones in this ongoing effort.

- Dr. Doug Girod was selected as KU Medical Center’s new Executive Vice Chancellor⁶
- Dr. Robert Simari was selected as Executive Dean of the KU School of Medicine⁷

An important responsibility of leadership is the development of a sustainable organization.

- Clinical Integration⁸
 - The EVC and his leadership team have continued working with The University of Kansas Hospital, The University of Kansas Physicians, the 18 clinical foundations and the Council of Chairs to advance the goal of an integrated campus that delivers the best education, research and care to its constituents.
- The “Every Voice Counts” campaign⁹
 - Town hall meetings
 - Newsletters
 - Small group discussions
 - E-mail communication

With a foundation in leadership, integration, communication and alignment, we are well positioned to advance education, discovery, healing, engagement and innovation in 2014.

⁶Goal E.III in the original plan / Innovate box 2 in refined the plan

⁷Goals A.II and E.III in the original plan / Educate box 3 and Innovate box 2 in refined the plan

⁸Goals C.I-4 in the original plan / Heal boxes 1-4 in the refined plan

⁹Goal H in the original plan / Alignment and Communication competencies in the refined plan



THOSE WE SERVE

At the University of Kansas Medical Center, we enjoy the privilege of serving the people of Kansas. Whether coming through our doors as a student, patient, research subject or visitor, each person expects and deserves our best. We are committed to meeting and exceeding that expectation.

OUR STUDENTS



Students from the Schools of Health Professions, Medicine and Nursing train together in the clinical skills lab

“What do you think?” one student asked the group as they discussed a class exercise. Gathered around a table in the corner of the Murphy Hall lobby were four KU Medical Center students: one from medicine, one from nursing, one from pharmacy and one from physical therapy. Each participant in the discussion voiced an opinion; each listened with interest and respect. As part of the Interprofessional Clinic, the students are strengthening communication and teamwork skills and modeling behavior that will result in the best patient care. Interprofessional education develops future professionals who will, indeed, lead health care.

Dr. Karen Miller, Senior Vice Chancellor for Academic and Student Affairs, has a high expectation for our graduates: that they be hired preferentially by future employers. KU Medical Center graduates should be first among applicants as they seek jobs, residencies and fellowships. To achieve this, we recognize the need to have an innovative curriculum, and interprofessional education (IPE)¹⁰ is an important part of such a curriculum. Our IPE program began in 2010 and has been growing since then.

- According to the 2013 KU Medical Center Student Survey, 94 percent of students would recommend KU Medical Center to a friend.
- On October 18, 2013, nearly 100 students and 30 faculty and staff participated in the first Foundations of Interprofessional Collaborations pilot program. The IPE program continues to develop interprofessional programs with the goal of reaching every student at in our schools.
- The Diversity Taskforce completed its extensive review and analysis of KU Medical Center’s diversity programs and initiatives¹¹. The work of the taskforce in 2013 has set the stage for building on strengths and for addressing opportunities for improvement in our diversity programs.

OUR PATIENTS



Dr. Jeff Burns, Department of Neurology, visits with one of his patients

It's 2:55 p.m. on a December day, and a woman takes a moment to look at a sign in the Delp corridor. A staff member asks if she needs help finding her way. "No," she replies, "I'm really familiar with this place. I've been coming here for years," longer, in fact, than the staff member has worked at KU Medical Center.

They walk along the corridor – from Delp to Wescoe and around the corner into Murphy – the staff member lending an ear to a visitor who needs to talk. It turns out that her son is having his 92nd surgery; on this day he is having a tumor removed from his brain. On her face are the lines of years of worry for a child whose body is ravaged by disease. In her eyes and in her voice, though, is the strength of a survivor, and in her words are confidence and faith in the knowledge and skill of her son's health care team.

She has chosen KU for the best care for her son.

Each day, our patients present us with myriad moments to serve and to care. Whether it's helping someone find their way to a clinic or performing a surgery that will save a life, each faculty and staff member plays a role in our mission to heal.

Because it is the only academic medical center in the state, the citizens of Kansas look to KU Medical Center for the best care. Along with our clinical partners, KU Medical Center health care providers handle the toughest, most complex cases and do so with compassion and quality and expertise.

KU Medical Center's primary partner in Kansas City is The University of Kansas Hospital, and it is there that KUMC faculty physicians provide care. It is a partnership that delivers amazing results^{1,2}.

- In 2013, inpatient, emergency and outpatient visits all grew by more than nine percent, providing greater access to the people of Kansas and areas surrounding.
- The University of Kansas Hospital ranked 89 out of 1,000 hospitals in patient satisfaction.
- More than 92 percent of patients ranked their experience in the hospital as "good" or "very good," indicators of excellent patient experiences.
- The case mix index, which measures severity of illness among hospitalized patients increased by 1.8 percent, ranking The University of Kansas Hospital in the top 25 percent of teaching hospitals caring for the most seriously ill patients.

In Wichita, the KU School of Medicine partners with Via Christi Health and Wesley Medical Center:

- In FY2012, Via Christi provided \$90.5 million in community benefit, including \$46.8 million in charity care, \$21.7 million in unpaid costs of Medicaid services and \$22 million in other services to the community.
- Wesley Medical Center treats more than 24,000 patients annually, and more than 6,000 babies are delivered annually at Wesley, which is more than any hospital in a 13-state region. Wesley Medical Center boasts the largest Emergency Department in Kansas, the only Gamma Knife Center in the area and state-of-the-art neonatal intensive care and pediatric intensive care units.

In Salina, Salina Regional Health Center is KU Medical Center's primary partner:

- In 2012, the most recent year for which figures are available, Salina Regional Health Center provided more than \$25 million in unreimbursed community benefit, supporting care for the underserved.

The Veterans Administration Health Care System in eastern Kansas is another important partner to KU Medical Center. In addition to training KU Medical Center residents, members of the medical staff at the Veterans Administration Hospitals hold faculty appointments at KU Medical Center.

In 2013, KU Medical Center, along with The University of Kansas Hospital, The University of Kansas Physicians and Children's Mercy Hospital, worked toward developing an integrated pediatrics program¹³, which was finalized at the beginning of 2014.

OUR SCIENTIFIC COLLEAGUES AND SPONSORS



Dr. Randolph Nudo, professor of molecular and integrative physiology and director of the Landon Center on Aging

Reena Rao was sitting at a crowded table in the Varnes Conference Center as the facilitator asked the room, “What’s your ‘why?’”

Dr. Rao, an assistant professor in Medicine, Nephrology and Hypertension, was a participant in *Leading the Jayhawk Way*, a leadership development program that she was attending to further develop supervisory skills that could result in more effective lab management.

Dr. Rao spoke up, “My ‘why’” – the personal vision one has for oneself and one’s work she said, “is I believe that I can cure Polycystic Kidney Disease.” The simplicity and sincerity of her “why” left little doubt among the other program participants that Dr. Rao would be successful.

Dr. Rao’s “why” is just one example of the many astonishing, awe-inspiring “why’s” that are expanding knowledge, finding cures and fulfilling our mission to discover.

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Research is the engine that powers discovery, leading to treatments and cures that impact lives – in Kansas and around the world. Astonishing research and revolutionary discoveries are taking place at KU Medical Center in all areas of the health sciences.

- In 2013, KU Medical Center faculty published approximately 1,000 journal articles, expanding knowledge in the scientific community.
- In Fiscal Year 2013, KU Medical Center researchers were awarded more than \$116 million in extramural research funding across 716 awards.

- In Fiscal Year 2013, the School of Medicine ranked 31 out of 84 public institutions in NIH funding; the School of Nursing ranked 36 and the School of Health Professions ranked 11.
- Since 2007, Cancer Center efforts have generated approximately \$475 million in direct investment to recruit cancer researchers and renovated lab space. An estimated \$465 million in indirect economic activity in the region has been generated in that same time.
- In 2013, Dr. Roy Jensen and his team developed a strategic plan for the application for Comprehensive Cancer Center designation¹⁴.

Across every department at KU Medical Center astonishing research is taking place, both externally funded and internally supported. Our goal is to continue making our mark, not just in national rankings, but in changing lives for the better.

OUR COMMUNITIES

“In 1905, the University of Kansas Medical Center was established on the most eastern edge of Kansas facing West to remind us why we go to work: We work for Kansans.”

It’s hard to get further west in Kansas than Morton County. In the southwest corner of the state, Morton County is served by one of KU Medical Center’s Area Health Education Centers (AHEC). AHECs serve the state through student education initiatives, professional education for health care providers, health screenings, clinics and public presentations on health-related topics. In Morton County, our students have received hands-on training through the Rural Preceptorship Program, our graduates live and practice in the county, area health care providers participate in continuing education provided by KU Medical Center, and county residents have benefitted from care provided through our clinical outreach activities. This is just one county in the great state of Kansas.

- KU Medical Center has a presence in every one of Kansas’ 105 counties through education, discovery and healing¹⁵.
- In 2013, KU Medical Center’s Community Partnership Award¹⁶ went to the Kansas Sepsis Project, which seeks to cut mortality from severe sepsis in the state of Kansas by 10 percent by the end of 2015.
- In 2013, the KU Medical Center Outreach Aircraft Program¹⁷ flew 100 missions, bringing health care providers to every corner of the state.

¹⁰Goal A.I and G in the original plan / Educate boxes 2 and 4 and Collaboration and Professionalism competencies in the refined plan

¹¹Goal G in the original plan / Diversity and Inclusion competencies in the refined plan

¹²Goal C.III in the original plan / Heal boxes 1, 2 and 3 in the refined plan

¹³Goal C.II in the original plan / Heal box 2 and 4 in the refined plan

¹⁴Goal B.I in the original plan / Discover box 4 in the refined plan

¹⁵Goal D.II in the original plan / Engage box 1 in the refined plan

¹⁶Goals D.II and IV in the original plan / Engage boxes 1 and 2 in the refined plan

¹⁷Goal D.IV in the original plan / Engage box 1 in the refined plan



APPLYING TECHNOLOGY AND KNOWLEDGE



Dr. Russ Waitman

“Gone fishing” could have read the sign outside Russ Waitman’s office on October 29. Dr. Waitman, who is the Director of Medical Informatics, gave a talk that day about data, information and creating a learning health care system. The researcher, as described by Dr. Waitman, is a fisherman, looking to land the right data to answer a hypothesis. A clinical information system is a tank stocked with diagnoses, demographics, observations and treatments, and an integrated set of information systems creates a hatchery for discovery and expanding knowledge.

Dr. Waitman was describing an initiative for which he would later receive a \$7 million Patient-Centered Outcomes Research Institute (PCORI) grant: The Greater Plains Collaborative. It was one of three PCORI grants awarded to KU Medical Center faculty. The collaborative will establish a new network of nine medical centers in seven states committed to building a data set from electronic medical health records that will be used to contribute to new research in the fields of breast cancer, obesity and amyotrophic lateral sclerosis (also known as ALS, or Lou Gehrig’s disease).

The Greater Plains Collaborative is just one of the many ways KU Medical Center is applying technology and knowledge to engage minds and lead health care.

As an institution that relies on data to effectively teach students, to conduct sound research and to efficaciously treat patients, it makes sense that leaders at all levels make data-driven decisions in managing the medical center. Through the efforts and support provided by Enterprise Analytics and Information Resources, we have and we continue to develop systems and reporting to do just that: make well informed decisions supported by data.

- As part of the re-launch of the strategic plan, the Organizational Improvement Office and Enterprise Analytics met with strategic plan leaders to identify measurement and data needs for tracking and reporting progress on the strategic plan. In 2014, an enterprise-level dashboard¹⁸ will be developed for leadership to monitor progress in the areas of Education, Discovery, Healing, Engagement and Innovation.
- In Information Resources, a new Enterprise Project Management Office (EPMO)¹⁹ was established in 2013. While the scope of its work is broader than information technology, the effective application of systems and the innovative use of technology are important components of the PMO’s portfolio of services.

¹⁸Goal E.II and I in the original plan / Innovate box E and Measures in the refined plan

¹⁹Goal E.IV in the original plan / Innovate box 3 in the refined plan



OUR PEOPLE



Barbara Banks, Administrative Assistant in Laboratory Animal Resources, brought flowers and an accompanying note of appreciation to a colleague she values. Barbara was a participant in the newly launched Jayhawk Way Success Academy, and she wanted to share her thoughts about the leadership development program. Here's an excerpt from the note.

I'm confident that at the end of these three months you will notice a significant change across the campus. We will all become more professional in our positions. We will display genuine love and concern for one another. We will be more compassionate and extend mercy where needed. Our teams will be more solid, for we all in the end will realize that each of our gifts is needed to make it a grand success.

I'm reminded of a puzzle. If one piece is missing, the puzzle will never be complete. However, once it's found and put in place, it will become whole and complete. When we see ourselves as that one piece, we realize that it's what I have to offer to make it a grand success.

Barbara's note reflects the kind of environment we're creating at KU Medical Center. It is a place where the best and brightest thrive and make amazing contributions to the health of our patients, to the education of our students and to the wellbeing of our community, our state and our world.

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KU Medical Center may have the noblest goals and the best-laid plans, but without a competent, engaged workforce, our goals and plans will not be realized. That's why, in 2013, we continued innovative programs to ensure we have an excellent workforce.

- Through the continuation of Leading the Jayhawk Way and Jayhawk Way Success Academy²⁰, faculty and staff from the medical center's Kansas City, Wichita and Salina campuses participated in leadership development training. Staff from the KU Medical Center Research Institute, the KU-Lawrence campus and The University of Kansas Hospital also participated.
 - More than 300 people have participated in Leading the Jayhawk Way
 - More than 350 people have participated in Jayhawk Way Success Academy
- The Jayhawk Way programs have guided the Human Resources Department in developing a performance management system²¹, which is set to launch in 2014.
- In 2013, the Academy of Medical Educators²² was established with charter members from the Kansas City and Wichita campuses. The mission of the academy is to recognize and celebrate teaching excellence, foster the continued improvement of medical education and to advocate for resources in support of teaching excellence and improved medical education.

²⁰Goals E.III, G and H in the original plan / Innovate box 2 and Competencies in the refined plan

²¹Goal E.III in the original plan / Innovate box 2 in the refined plan

²²Goal A.II in the original plan / Educate box 3 in the refined plan



OUR WILL TO INNOVATE



Doing more with less seems to be a sign of the times. Nowhere is success in this regard more apparent than on the grounds of the KU Medical Center campus. Christine Howard, Grounds/Parking Manager in Landscape Services, has begun a labor of love: making our campus a pleasing one to be a student, patient, visitor or employee. Working within her current budget, Christine and her colleagues in Landscape Services are creating a healthy exterior that reflects the education, research and clinical care that supports health within our walls.

- The Organizational Improvement Office²³, using data from the first employee engagement survey, results from the Show-Me Challenge (a state-level Baldrige assessment) and the Huron report began to identify and address opportunities for improvement.
- Refinement and rollout of KU Medical Center's strategic planning and planning at the departmental level are underway.
- Establishment of the Enterprise Project Management Office (EPMO)²⁴ in Information Resources. The EPMO offers project management support to the campus, not only for information technology projects but for any complex project that would benefit from a project manager.
- The School of Nursing was designated a Center of Excellence in Nursing Education²⁵ by the National League for Nursing (NLN) – one of only 26 schools in the country to earn the award. This honor recognized KU for sustained, evidence-based and substantive innovation and acknowledges the school for its ongoing research to document the effectiveness of its innovations, for setting high standards and for showing commitment to quality improvement.
- Expanded the Baldrige Performance Excellence framework in the central Support Services departments.
- Implemented the use of "Liberating Structures" to facilitate meetings, resulting in improved communication, interaction, creativity and innovative thinking.
- Developed new innovation and improvement forms
 - Council on Strategic Initiatives (CSI), Vice Chancellor for Administration + Associate Vice Chancellors + Organizational Improvement Office
 - Support Services (SS), CSI + Associate Vice Chancellors' management teams
 - Management Council (MC), SS + leaders from the Schools and other areas
 - Chat-n-Chew, small groups, open forum
 - LIFE @ KUMC, larger group, open forum
 - Effective 1:1 meetings, using Leading the Jayhawk Way and Jayhawk Way Success Academy models
- Developed new innovation and improvement forms
- A unified command arrangement was reached with The University of Kansas Hospital, with Chief Rick Johnson now also serving as Chief Security officer at the hospital.
- The All Sources/All Spends initiative was completed, achieving a comprehensive view of medical center revenues and expenses.
- Facilities improvement continued as a priority for creating a physical environment conducive to education, discovery and healing.
 - Chilled water project
 - Energy conservation project
 - Focus on efficiency in project deployment

²³Goals E.IV and F.III in the original plan / Innovate in the refined plan

²⁴Goals E.II, E.IV, F.II and F.III in the original plan / Innovate in the refined plan

²⁵Goals A.III, B.III, H and I in the original plan / Educate box 4, Discover box 1 and Innovate box 1 and Measures in the refined plan



FOCUS ON RESULTS

With the launch of the refined strategic map, the leaders of each goal area: Educate, Discover, Heal, Engage and Innovate, have identified a set of top-level measures of success. At present, the goal leaders are working with staff from the Organizational Improvement Office and Enterprise Analytics to develop dashboards for reporting these measures, fostering a culture of accountability and transparency. The goal behind a dashboard of performance measures is to enhance data-supported decision making. Examples of high-level measures may include:

Educate

- Graduation rate
- Post-graduation employment rate
- Percentage of top Kansas graduates in KU Medical Center programs
- Student and alumni engagement
- Percentage of students participating in Interprofessional Education activities
- Educator effectiveness
- ✓ **3,313** medical, nursing and health professions students enrolled at KU Medical Center in the 2013-2014 academic year
- ✓ **12,619** KU Medical Center alumni who live and/or practice in Kansas
- ✓ **8,069** Kansas health professionals who participated in KU Medical Center-sponsored continuing education or conferences in FY2013

Discover

- Ranking in NIH funding
- Number of research faculty
- Comprehensive Cancer Center designation and funding levels
- Return on investment for all research initiatives
- Percentage of research translated into the operation
- ✓ **136** NIH awards obtained by KU Medical Center faculty in FY2013
- ✓ **40** percent increase in the number of Cancer Center clinical trials from 2012-2013
- ✓ **11** – ranking of the School of Health Professions in NIH funding
- ✓ **6** School of Medicine departments in the top 25 in direct NIH funding

Heal

- Risk-adjusted mortality
- Patient satisfaction
- Access
- Cost
- ✓ **92** percent of patients who rate their satisfaction as “good” or “very good”
- ✓ **89** ranking in patient satisfaction of The University of Kansas Hospital among 1,000 hospitals
- ✓ **9** percent growth in access to inpatient and outpatient care from 2012 to 2013

Engage

- Deployment: percentage of counties benefitting from KU Medical Center outreach
- Economic impact / return on investment
- Coordination of KU Medical Center presence across Kansas
- ✓ **105** Kansas counties touched by KU Medical Center outreach efforts (that’s all of them!)
- ✓ **16,866** volunteer hours completed by KU Medical Center students in FY2013
- ✓ **4,012** Kansans who were able to consult KU Medical Center doctors via our telemedicine program
- ✓ **100** flights of the KU Medical Center Outreach Aircraft Program
- ✓ **20** Midwest Cancer Alliance members

Innovate

- Employee Engagement
- Institutional dollars per student
- Infrastructure dollars per student
- FTE per student
- Stakeholder satisfaction
- ✓ **11 of 12:** number of areas of employee engagement that showed beneficial trends from 2012 to 2013
- ✓ **71** percent response rate to the 2013 employee engagement survey of Support Services and Student Services employees
- ✓ **100:** the percentage of KU Medical Center employees who will be able to participate in the 2014 employee engagement survey

As the refined strategic plan is deployed through the schools and departments at KU Medical Center, lower-level performance measures should be developed in support of the high-level measures shown above. As dashboards are planned, we have found that many measures currently exist; others will need to be developed. With a robust set of measures and the attendant transparency that comes with a dashboard of measures, we will continue to enhance our ability to demonstrate the significant value of KUMC to the state, region, nation and world.

Our thanks to everyone who contributed
to this strategic planning process

For more information about the plan, visit the
The University of Kansas Medical Center website at kumc.edu

