



An Inside Look at Mayo Clinic

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Mayo Clinic

Mission Statement

To inspire hope and contribute to health and well-being by providing the best care to every patient through integrated clinical practice, education and research.

Total Clinic Patients – 1,318,300*

Mayo Clinic continued to advance its mission to be a trusted source for clinical quality, medical education and research discoveries that improve lives by providing direct care for more than 1.3 million people from 140 countries in 2015.



*Individual patients are counted once annually. Patient numbers are rounded. All figures are from Dec. 31, 2015, unless noted.

A Dynamic Staff

Mayo Clinic's most important resource is its staff, the men and women who discover and deliver the care our patients need.

Total Clinic Employees – 64,000*

4,500

Physicians-scientists

57,100

Administrative and allied
health staff

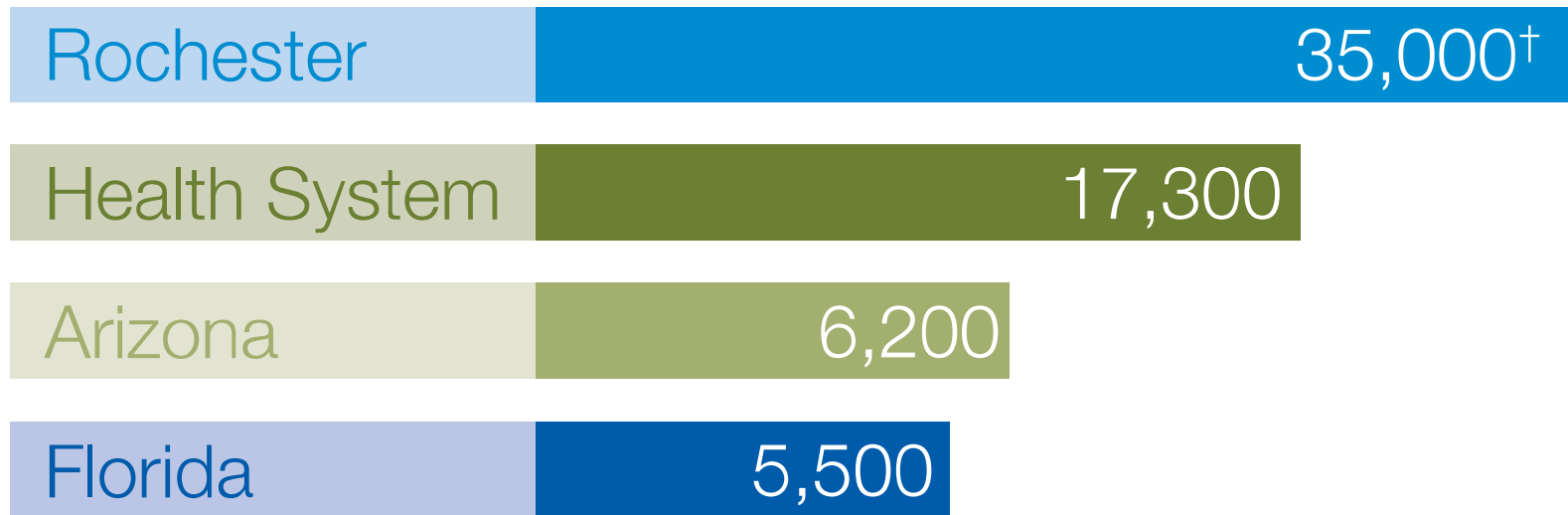
2,400

Residents, fellows and
other professionals

*All figures rounded

A Dynamic Staff

Mayo Clinic is committed to investing in our staff, contributing a total of more than \$2 billion over the past five years to ensure Mayo Clinic will meet its commitment to current and future retirees.



[†]Includes Gold Cross employees.

Integrating Practice, Education and Research

More than 4,000 world-class physician-scientists, science faculty and research personnel collaborate in laboratories and at bedsides to solve complex questions in virtually every field of medicine.

Researchers Finding – Answers

Mayo research programs received \$381.8 million in external funding in 2015.

People

Full-time scientific faculty	Physicians actively involved in research	Full-time research personnel
184	575	3,392

Infrastructure

Core research laboratories	Research lab space	Active grants and contracts
29	347,926 square feet	4,685

Studies and Publications

Active Institutional Review Board-approved studies	New human research studies approved by Institutional Review Board	Research and review articles in peer-reviewed journals
11,028	2,723	7,305

Mayo Clinic Ventures

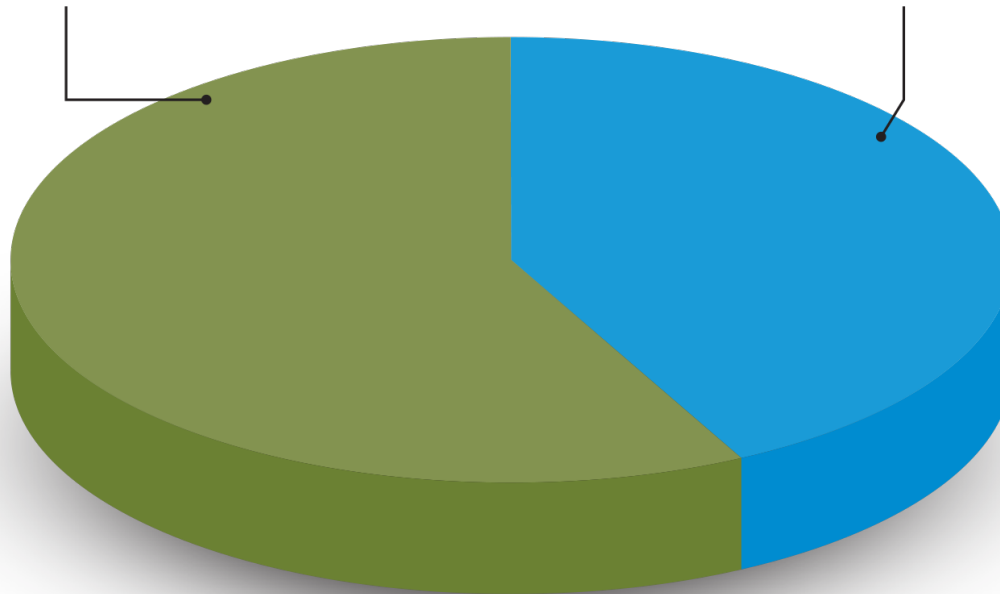
Technologies licensed or optioned	Patents issued
180	111

Integrating Practice, Education and Research

In 2015, Mayo's total budget for education and research programs was \$946 million.

Benefactor funding: \$506 million

External funding: \$440 million



Learning to Lead

Through five schools of education, Mayo trains tomorrow's physician-leaders and researchers and helps today's providers raise the standard for health care.

Mayo Medical School

In July 2017, Mayo Medical School will open its Arizona campus, enrolling 50 additional students and nearly doubling the size of classes thereafter.

Enrollment	208
Graduates	58*

Mayo Graduate School

Enrollment	277
PhD graduates	44
M.S. graduates	33

Mayo School of Graduate Medical Education

Mayo trains doctors in 273 residency and

fellowship programs, representing virtually all medical specialties.

Enrollment	1,696
Graduates	670

Mayo School of Health Sciences

Prepares students in 125 programs representing 55 health science careers.

Enrollment	1,725
Graduates	670

Mayo School of Continuous Professional Development

Physician participants	81,626
Nonphysician participants	49,774

*On track to graduate May 2016

Top-Ranked More Often

Mayo Clinic remains top-ranked in quality more often than any other health care organization by independent services, including the U.S. News & World Report's Best Hospitals Honor Roll, UHC Quality Leadership Award, Leapfrog's Top Hospitals list, Nursing Magnet Recognition Program, Consumer Reports and American College of Surgeons.



New Care Delivery Models

The Mayo Clinic Care Network consists of health care organizations that share Mayo Clinic's values and commitment to improving health care delivery.



STRATEGIC PLAN



MAYO CLINIC OPERATING PLAN 2017-2019

OUTCOMES



PROCESSES



PEOPLE

OBJECTIVES



DELIVER HIGHEST-VALUE CARE TO BE MOST TRUSTED AND AFFORDABLE

- V1. Deliver the highest levels of outcome and safety
- V2. Deliver an unparalleled patient experience
- V3. Demonstrate affordability in care of patients
- V4. Increase Mayo Clinic knowledge delivery and expertise for patients and providers



ACHIEVE MISSION-ADVANCING FINANCIAL PERFORMANCE

- F1. Achieve and sustain NOI, cost and margin targets
- F2. Achieve and sustain revenue, mix and growth targets
- F3. Achieve ROI from major strategic initiatives

INNOVATE



TRANSFORM THE PRACTICE

- P1. Stimulate multidisciplinary team science
- P2. Accelerate application of next generation healthcare solutions discovered here or elsewhere
- P3. Continuously reinvent and differentiate top of the pyramid solutions

EXECUTE



ACHIEVE OPERATIONAL EXCELLENCE

- P4. Improve outcomes and safety with top decile performance
- P5. Translate the unparalleled patient experience into components individuals can impact and improve
- P6. Improve productivity, effectiveness and efficiency, and reduce costs
- P7. Optimize access and manage targeted segments
- P8. Advance digital connection opportunities for patients that complement integrated care delivery

GROW



GENERATE ONGOING DEMAND

- P9. Drive leading indicators of demand through brand awareness
- P10. Increase demand for destination care
- P11. Secure ongoing access to destination patients through new contracts and at-risk contract design
- P12. Generate gifts which support the ongoing growth and focus of practice, research and education



INVEST IN TALENT AND TECHNOLOGY

- T1. People – strengthen our values-based culture and position each member of the staff for excellence and success
- T2. Education – create and execute novel education platforms to support workforce needs
- T3. Technology – provide transformative and sustainable technology in a secure environment

- T4. Facilities – create a welcoming and eco-friendly environment that enables unparalleled patient experience and high functioning teams
- T5. Partnership – complement our differentiated capabilities in areas it is not practical to build ourselves

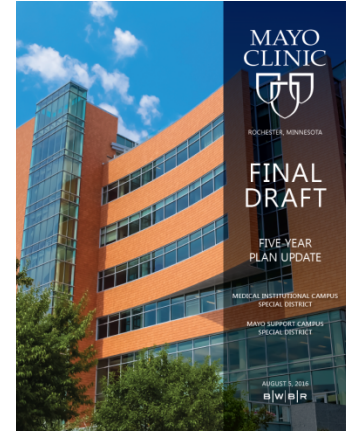
Legend: V = Value F = Financial P = Process T = Talent and Technology



Five Year Plan Update

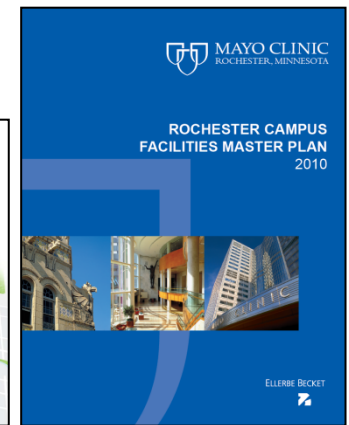
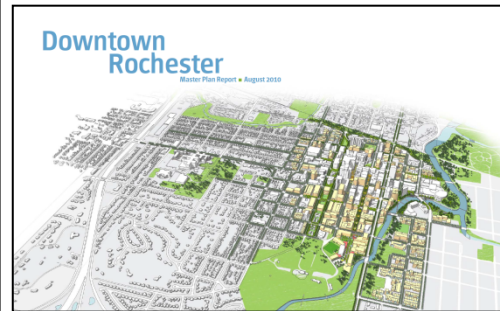
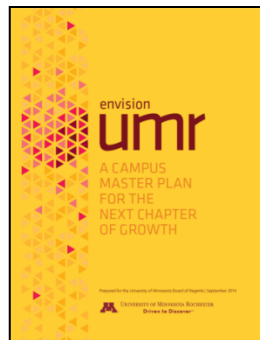
2016 - Five Year Plan Update Contents

1. Medical Institutional Campus Special Districts
2. Mayo Property Ownership & Acreage
3. Building Square Footage
4. Employee Distribution
5. Parking & Vehicular Circulation
6. Mtls. Handling & Distribution, Subways & Docks
7. Utility Infrastructure
8. Urban Green Space
9. Potential Projects
10. Appendix



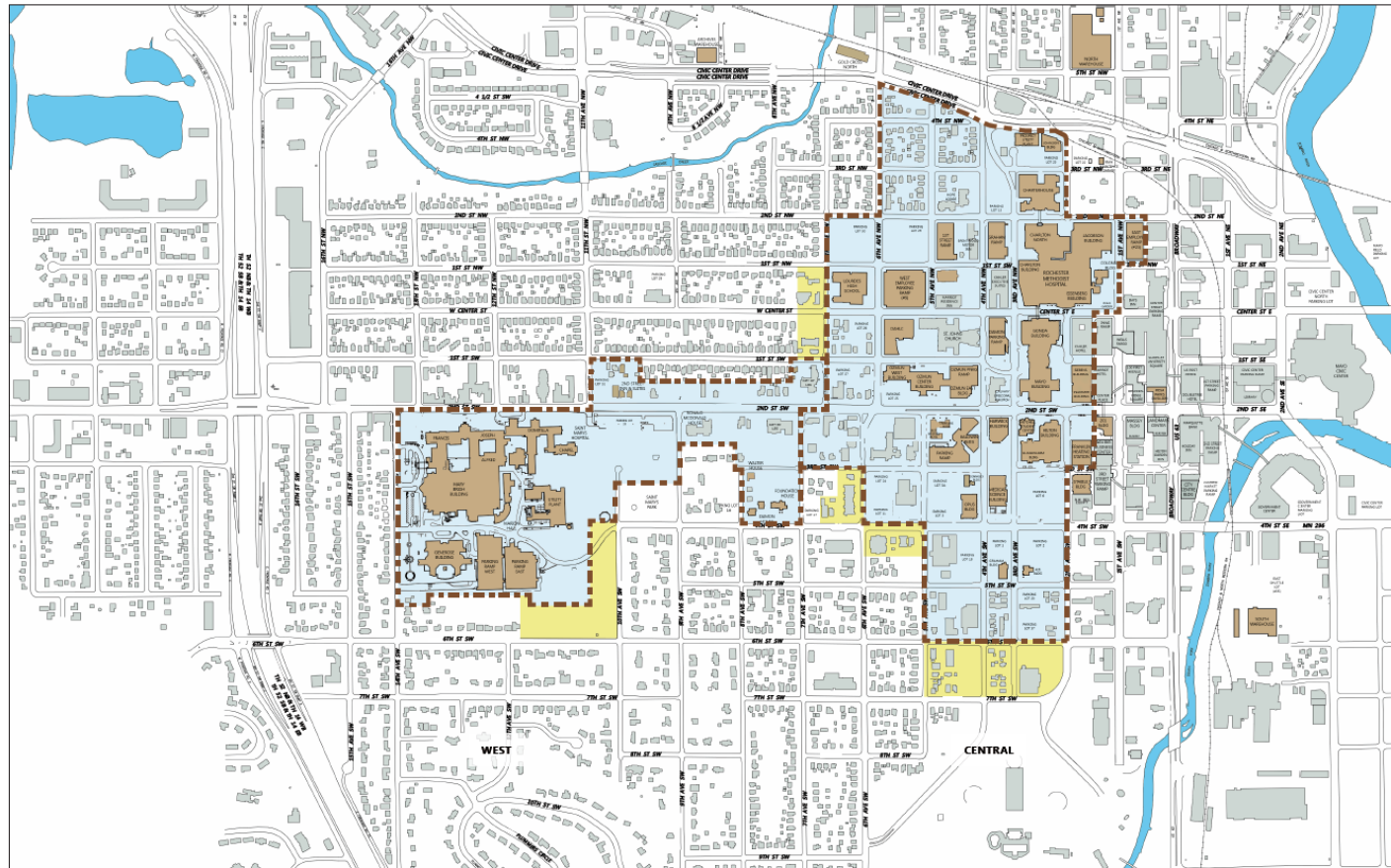
2016 Unique – Environment & Processes

- New Documents & Organizations to Contact
 - DMC Development Plan
 - Rochester Downtown Master Plan
 - UMR Master Plan
 - 2nd Street Corridor Plan
 - Rochester Historical Index
 - Mayo Clinic Rochester Campus Master Plan



Downtown District Boundaries ('16)

SUBDISTRICT EXISTING BOUNDARIES



■ TRANSITION ZONES ■ PRIMARY MEDICAL INSTITUTIONAL SUBDISTRICTS

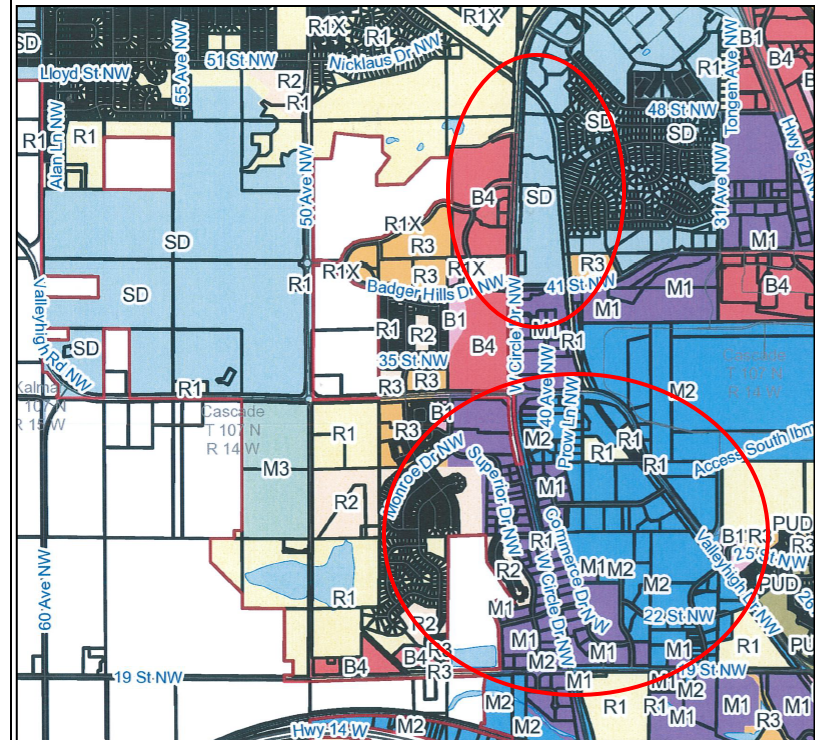
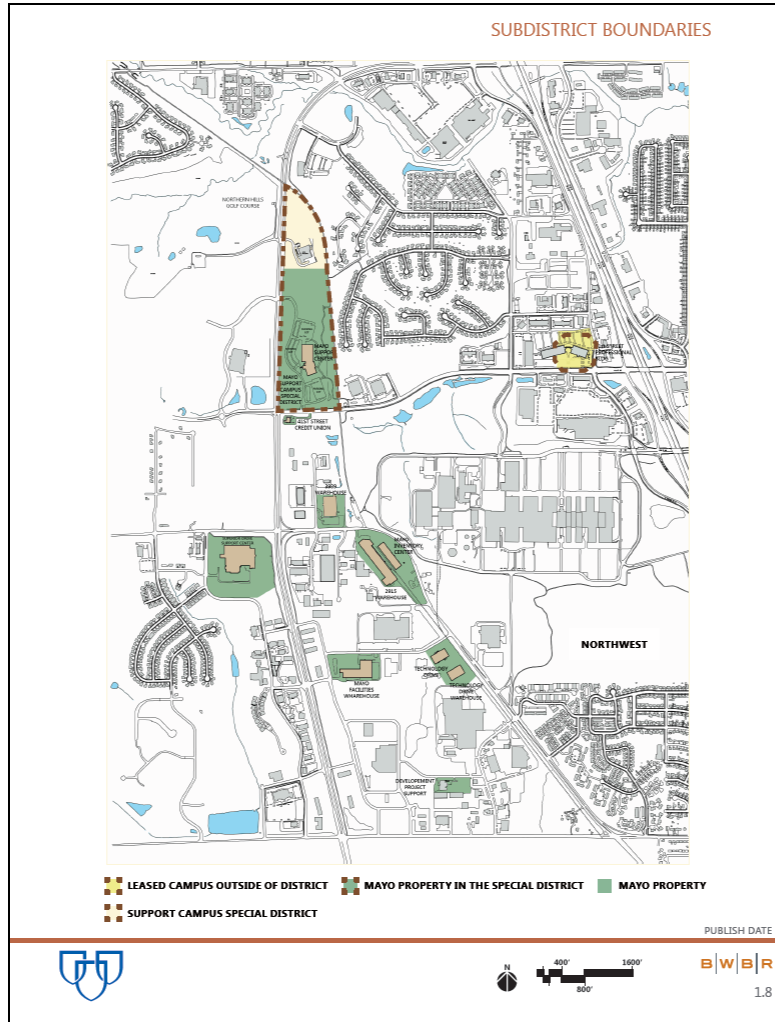


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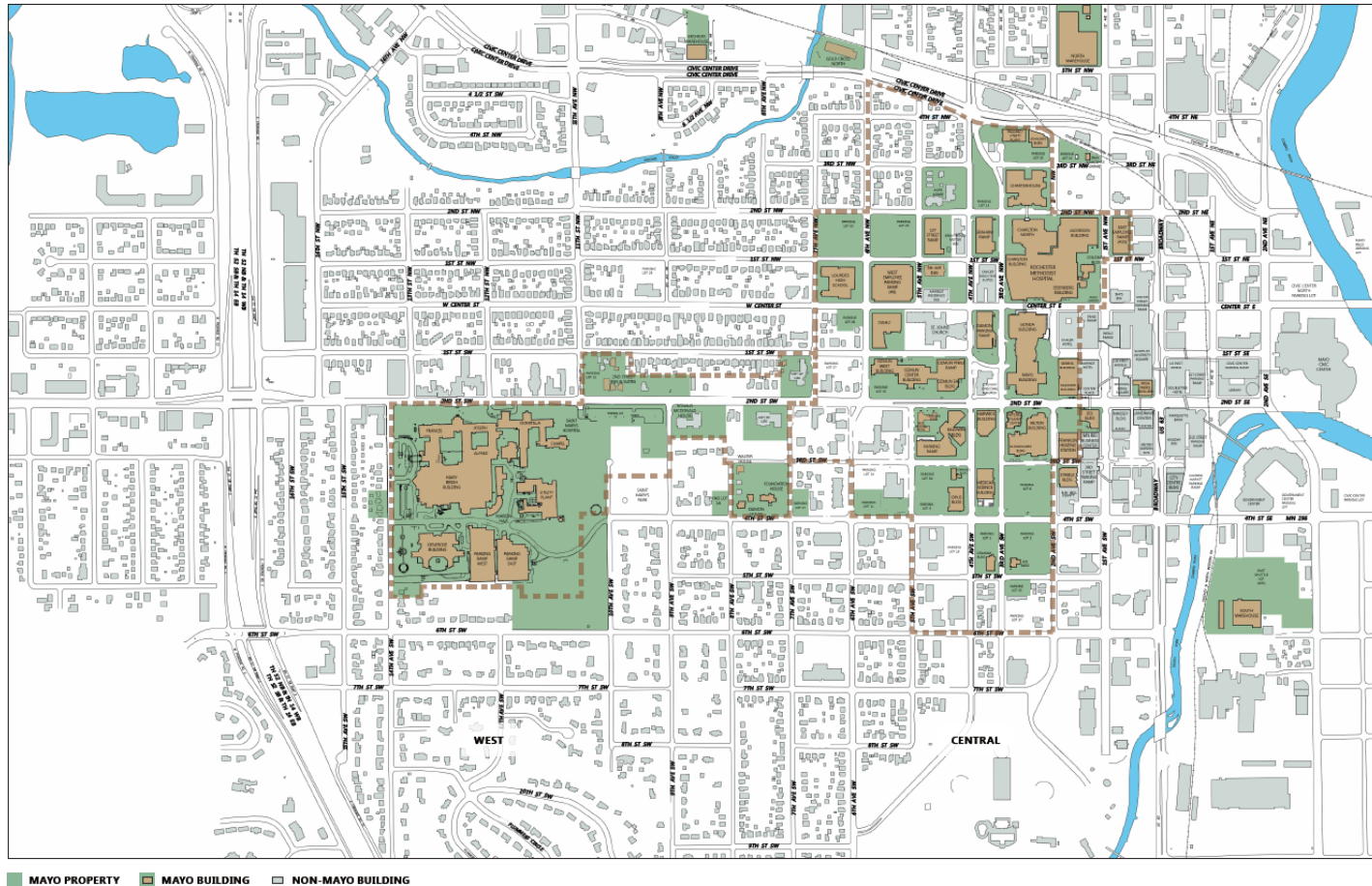
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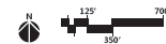
NW Support District & Zoning Boundaries



PROPERTY OWNERSHIP



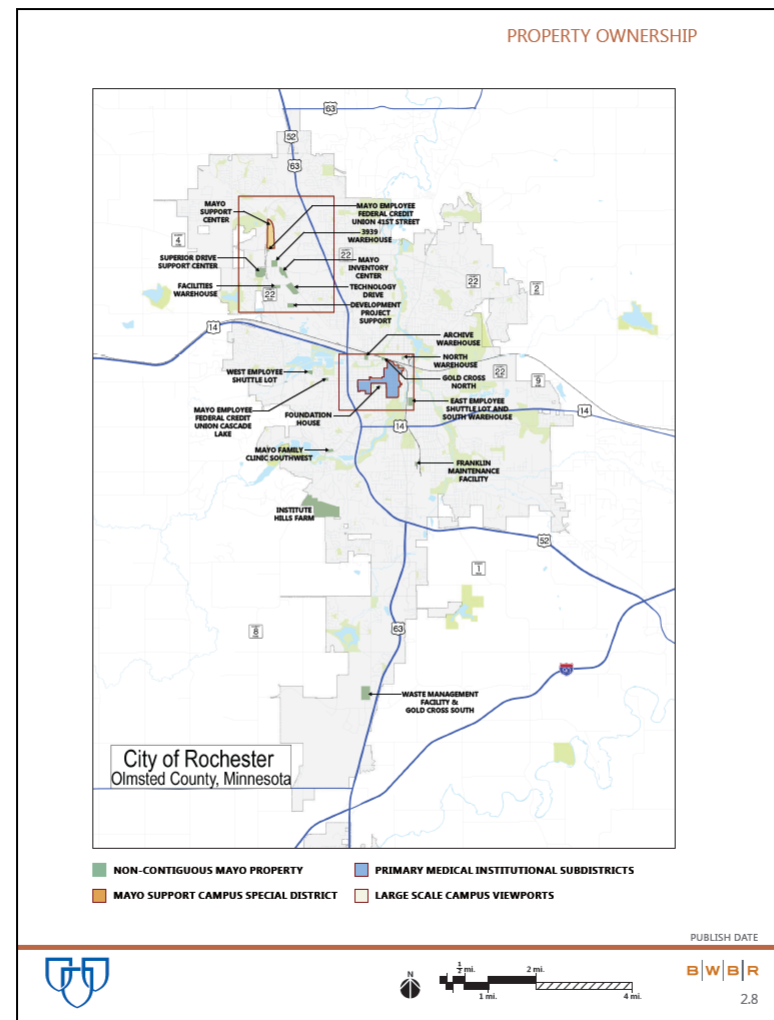
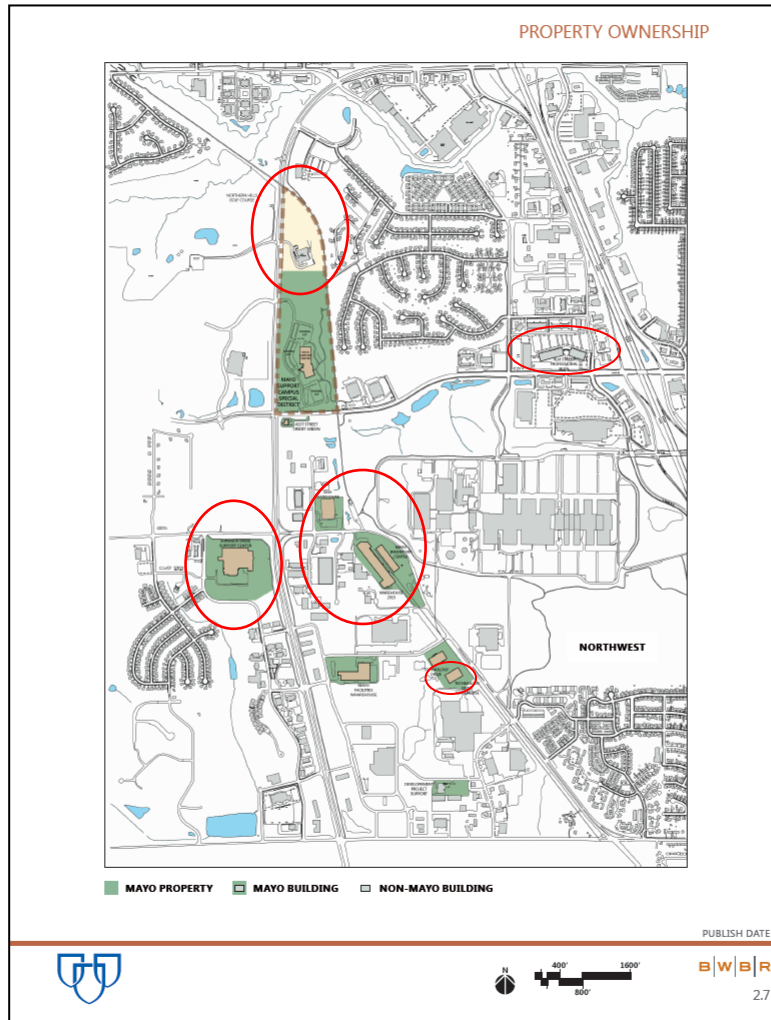
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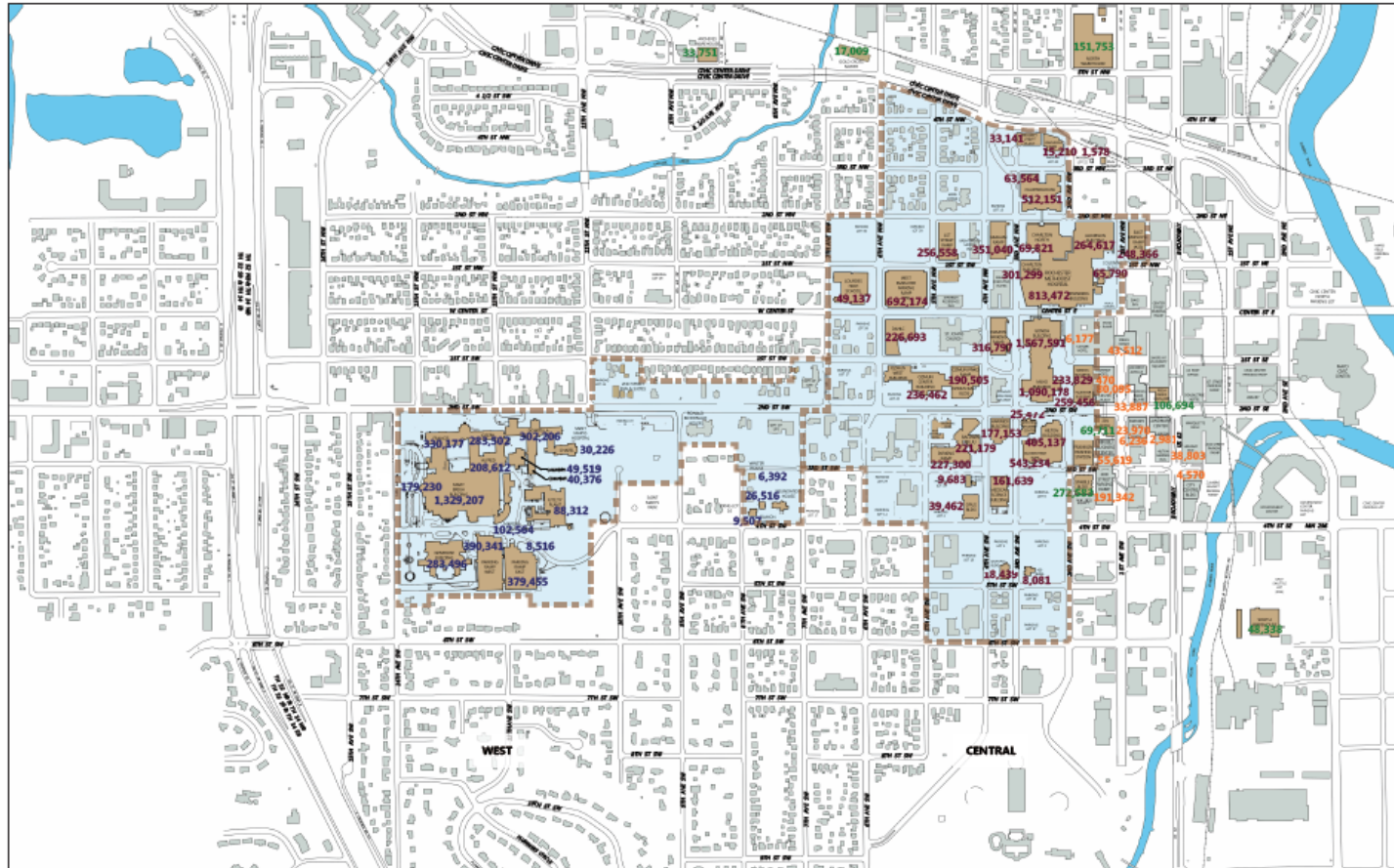
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Property Ownership



Building Square Footage

MAYO BUILDING AREA



SAINT MARY'S CAMPUS
BUILDING SQUARE FOOTAGE

DOWNTOWN CAMPUS
BUILDING SQUARE FOOTAGE

OUT OF DISTRICTS - OWNED
BUILDING SQUARE FOOTAGE

OUT OF DISTRICTS - LEASED
BUILDING SQUARE FOOTAGE



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3.10

EMPLOYEE DISTRIBUTION

SAINT MARY'S CAMPUS EMPLOYEES

DOWNTOWN CAMPUS EMPLOYEES

OUT OF DISTRICTS - OWNED EMPLOYEES

OUT OF DISTRICTS - LEASED EMPLOYEES

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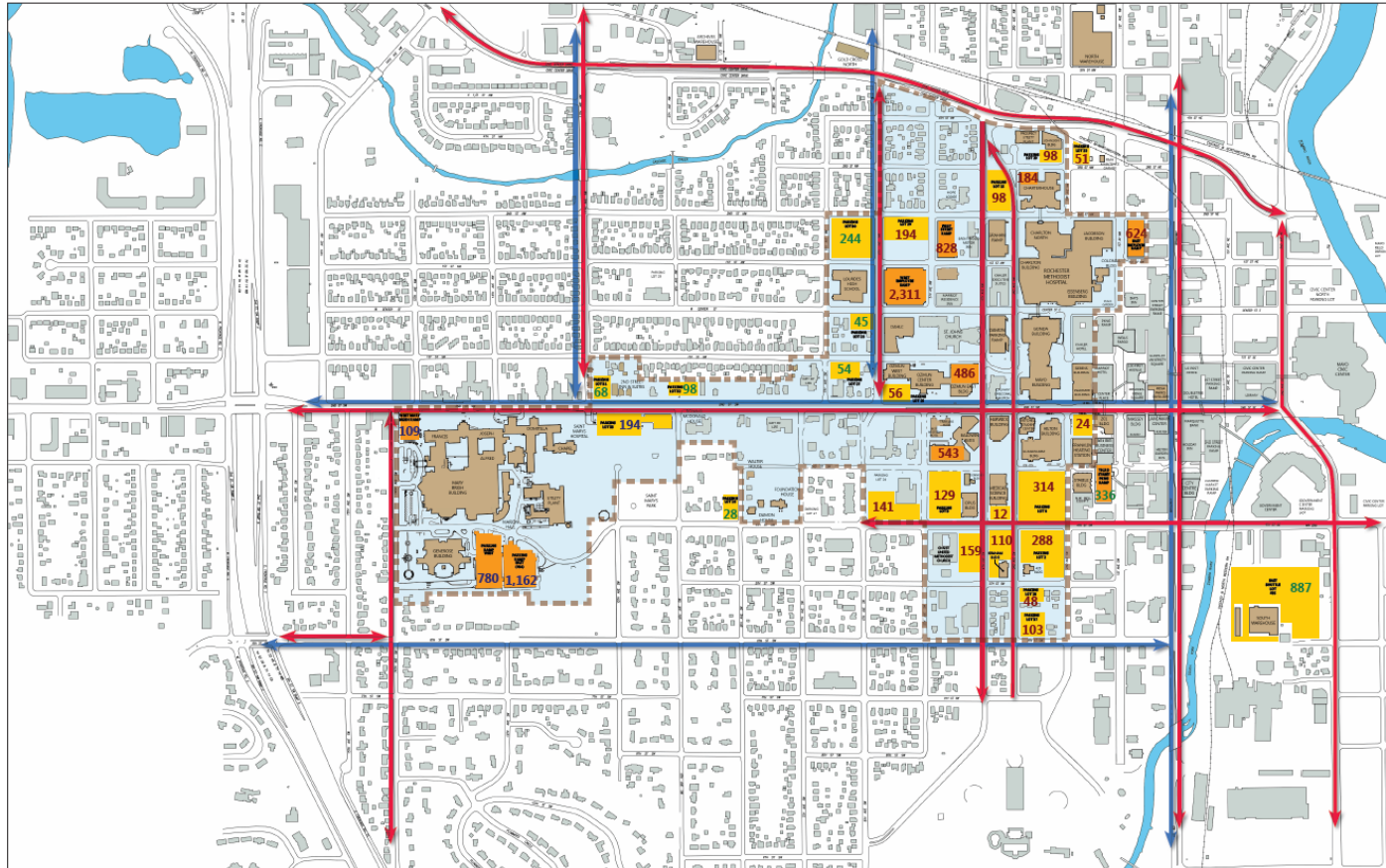
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4.7

Employee Parking, Shuttles & Circulation

EMPLOYEE PARKING & CIRCULATION



SAINT MARY'S CAMPUS
PARKING STALLS

DOWNTOWN CAMPUS
PARKING STALLS

OUT OF DISTRICTS - OWNED
PARKING STALLS

OUT OF DISTRICTS - LEASED
PARKING STALLS

■ SURFACE

■ RAMP

■ CAR CIRCULATION

■ BUS CIRCULATION

MARCH 2016



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Employee Parking Totals

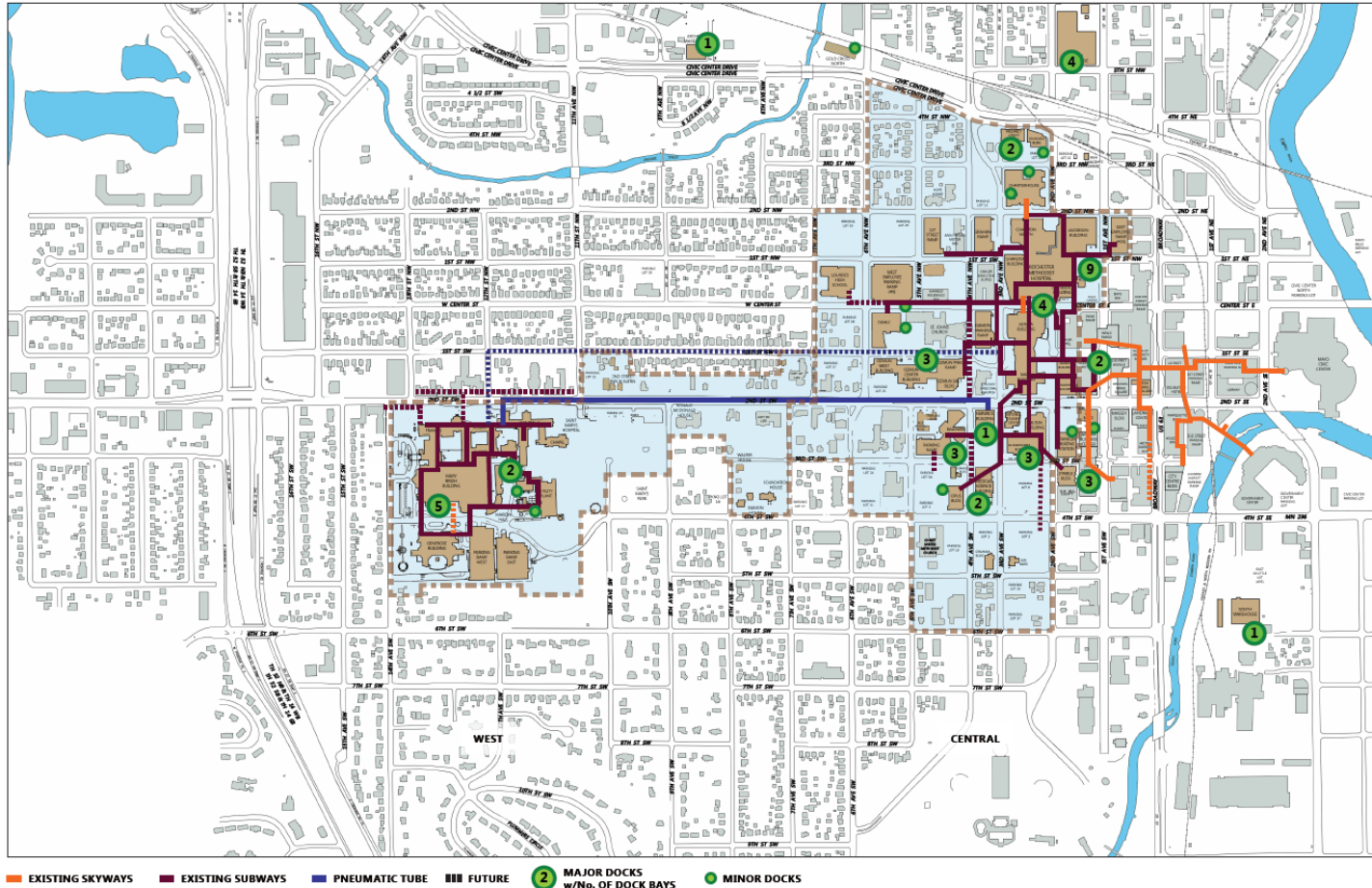
PART 5.0 | CAMPUS PARKING and VEHICULAR CIRCULATION

SUMMARY OF TOTALS

PARKING RAMP	Parking Stalls	
	2011	2016
Central Sub-District Employee Parking Total	6,723	7,150
West Sub-District Employee Parking Total	2,246	2,411
Mayo Special District Employee Parking Total	700	775
Outside District Employee Parking Total	3,864	4,061
MAYO ROCHESTER – EMPLOYEE PARKING TOTAL	13,533	14,397

Materials Handling & Distribution

MATERIALS DISTRIBUTION



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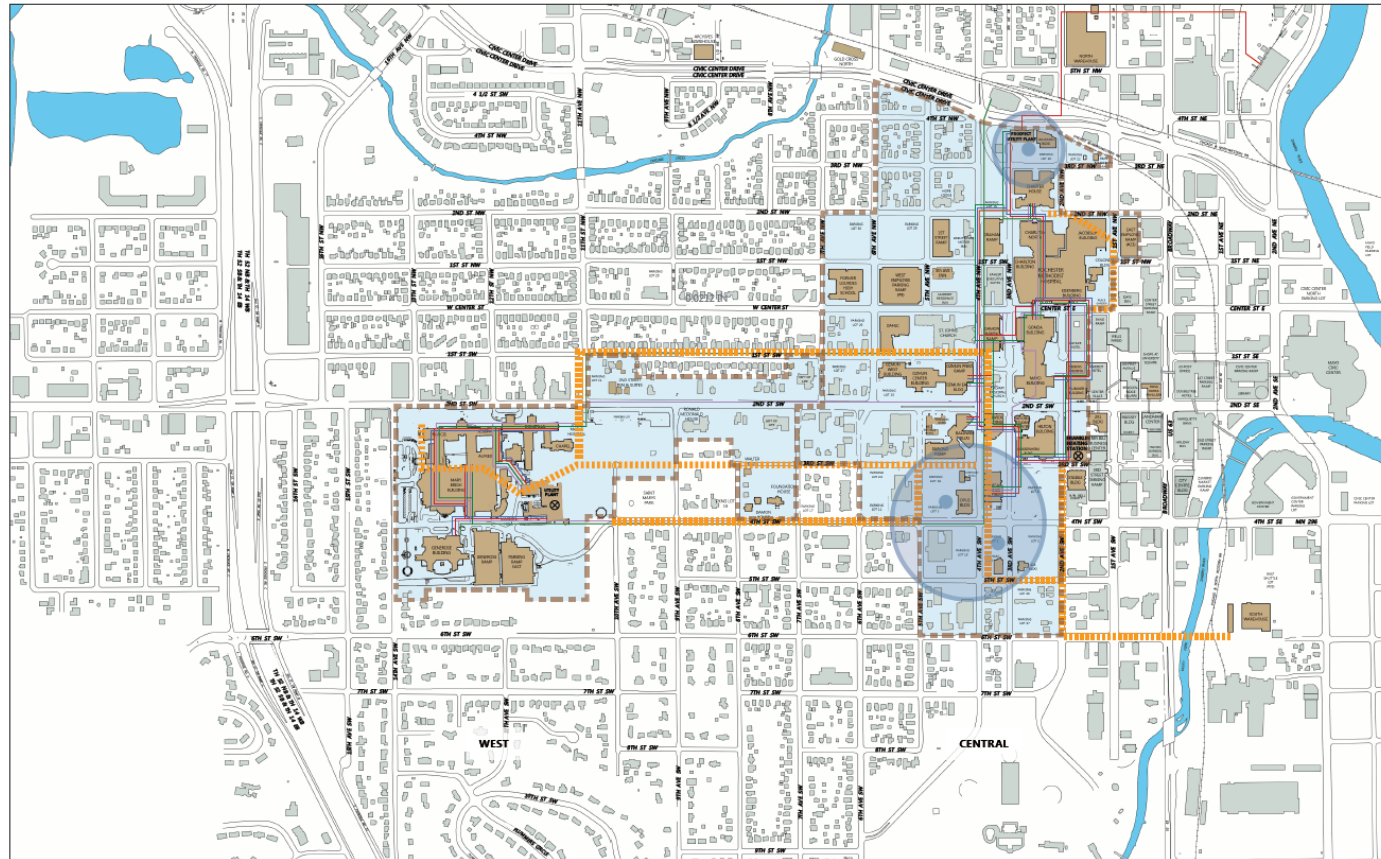
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Utilities Infrastructure

UTILITIES INFRASTRUCTURE



--- COMMUNICATION LINE
 --- ELECTRICAL LINE
 --- STEAM LINE
 --- CHILLED WATER
 --- FUTURE UTILITY
 ● POTENTIAL SITES FOR FUTURE UTILITY PLANT

NOVEMBER 2, 2016

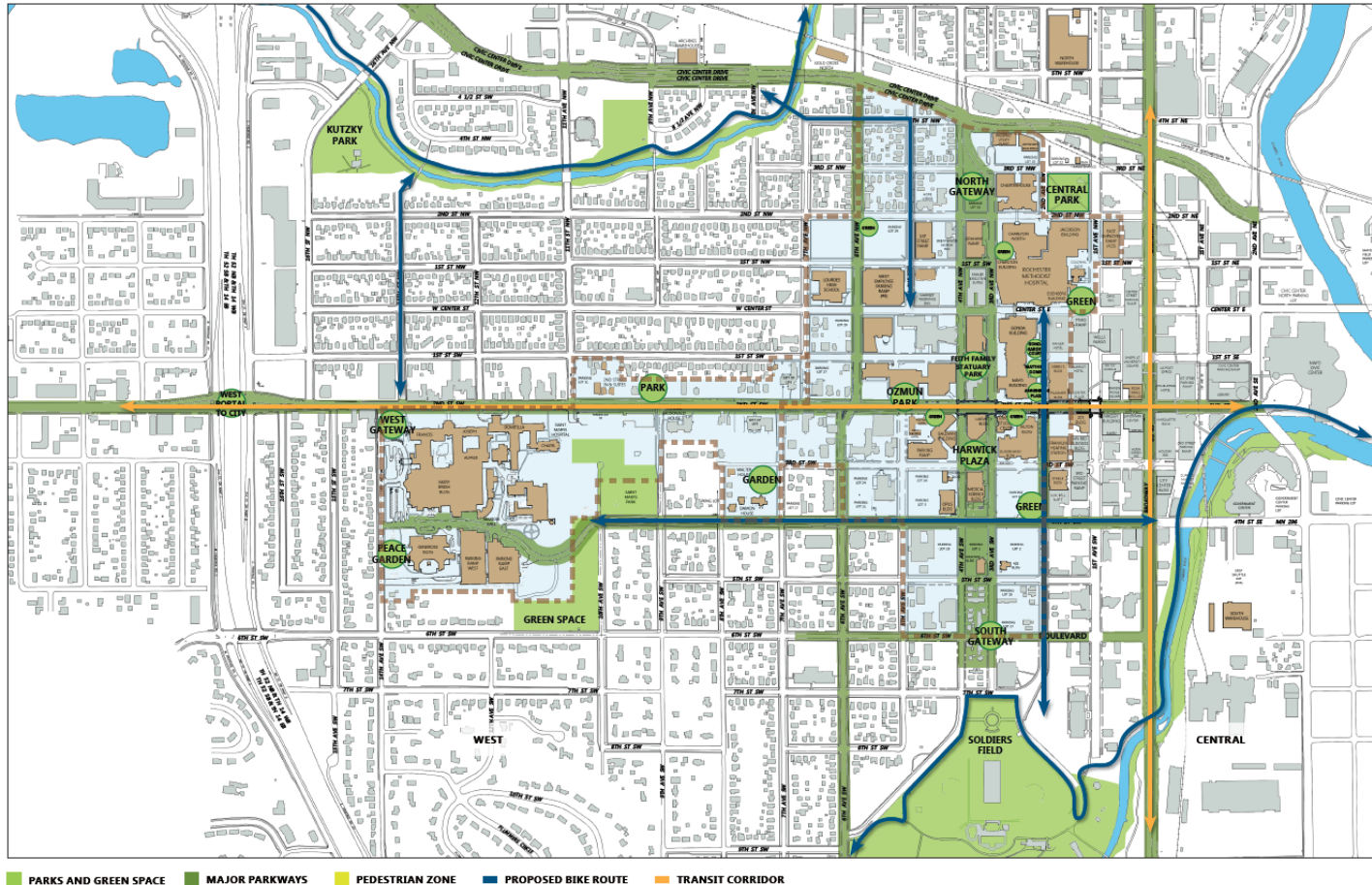


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Urban Green Space

URBAN GREEN SPACE



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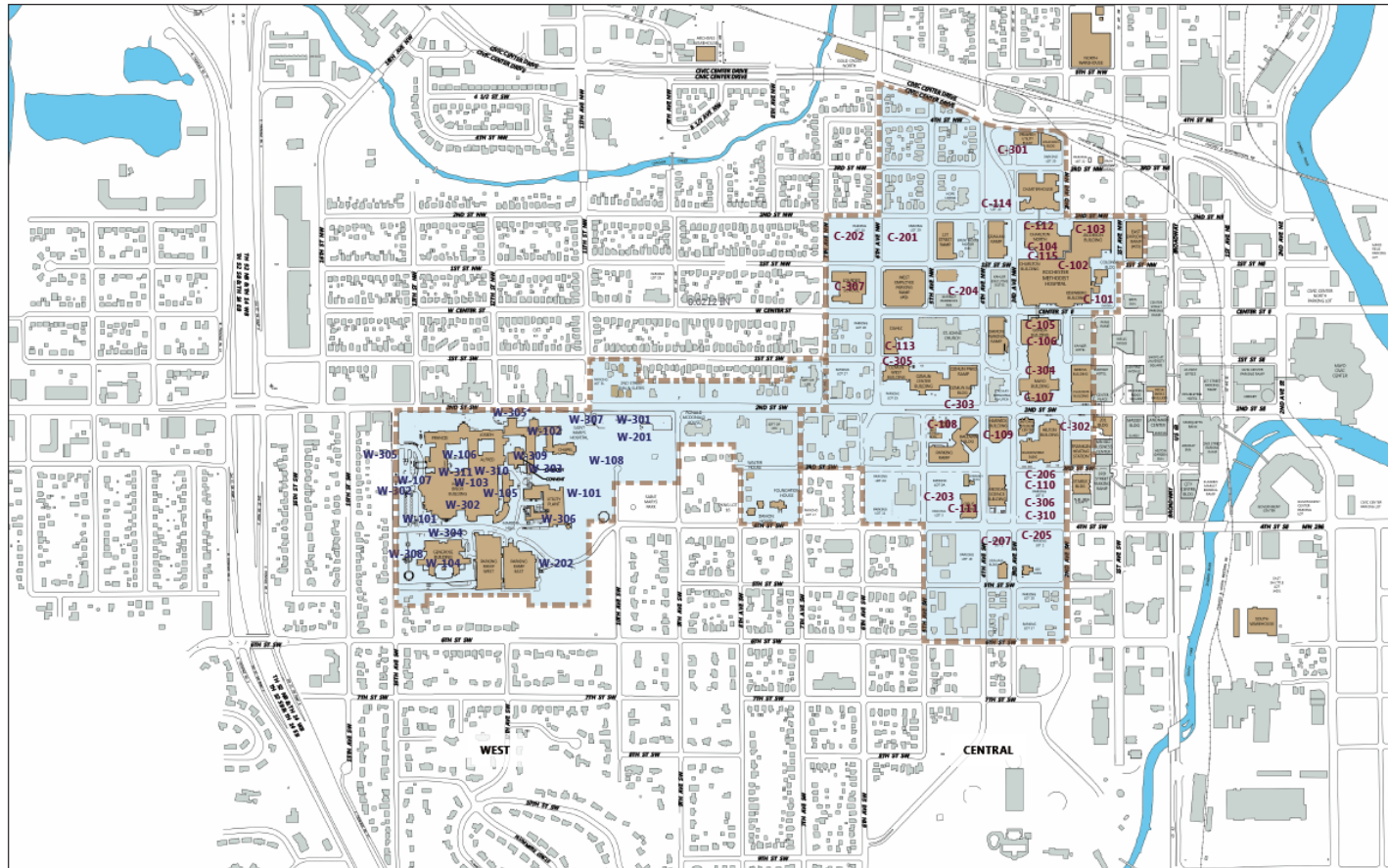


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8.3

Potential Projects – Downtown Districts

POTENTIAL PROJECTS



5 SAINT MARY'S CAMPUS
POTENTIAL PROJECTS

5 CENTRAL CAMPUS
POTENTIAL PROJECTS



PUBLISH DATE

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9.4