

Green/Red denotes comparison to FY20 Goals

Patient Experience		FY19	Month		FY20 Goals	FY20TD vs FY19		
Would Recommend Hospital % of units, practices, services improving		58%	Hospital Services	63%	*IAP Goal: Th:55% Hosp or Outpt T: 55% Hosp and Outpt O: 60% Hosp and Outpt	<div><div>HOSPITAL</div><div>Inpt Adult Inpt Peds/ED-MB Inpt Behavioral ED - Parn Outpt PeriOp Dx-Tx Svcs </div><div>OUTPATIENT</div><div>Amb. Practices Peds Practices Outpt Behavioral Urgent Care </div></div> <div>➔ Data available in FY20 Q2</div>		
		55%	Outpatient Services	58%				
Physician Communication % of units, practices, services improving		63%	Hospital Services	70%	*IAP Goal: Th:59% Hosp or Outpt T: 59% Hosp and Outpt O: 64% Hosp and Outpt	<div><div>HOSPITAL</div><div>Inpt Adult Inpt Peds/ED-MB Inpt Behavioral ED - Parn Outpt PeriOp Dx-Tx Svcs </div><div>OUTPATIENT</div><div>Amb. Practices Peds Practices Outpt Behavioral Urgent Care </div></div> <div>➔ Data available in FY20 Q2</div>		
		62%	Outpatient Services	61%				
Quality & Safety		FY19	Month	FY20TD	FY20 Goals	Trendline Summary Green/Red Dot: Best/Worst Month during 9-month Trend		
Clinical Outcomes	Inpatient Mortality O/E index: lower is better	0.89 (n = 757)	0.82 (n = 59)	0.82 (n = 59)	0.86			
			Jul-19					
	Sepsis Mortality Index O/E index: lower is better	1.15 (n = 420)	0.94 (n = 27)	0.94 (n = 27)	1.12			
			Jul-19					
	30-day All-Cause Readmissions per monthly discharges	11.23% (n = 4,137)	10.44% (n = 315)	11.23% (FY19)	<11%			
			Jun-19					
			Diabetes HbA1c Goal < 9%		Colorectal CA Screening		Tobacco Counseling	HTN Control
Ambulatory Quality UC-wide metrics (PRIME)		80.0%		75.2%		97.5%	78.7%	0.0%
FY20 Goals 90th Percentile Benchmark		70.0%		64.9%		96.5%	71.7%	86.4%
Healthcare Equity Do we have a disparity?		Hispanic/Latino: 69.6% White: 77.1%		All groups above benchmark		All groups above benchmark	Black/AA: 68.9% White: 80.1%	Black/AA: 76.3% (FY19) White: 88.1% (FY19)
Zero Harm	Harm Events actual # of harm events	110 (monthly) 1,325 (FY19)	87 Aug-19	192	*IAP Goal: Th: eliminate 25 events T: eliminate 40 events O: eliminate 55 events			
Our People		FY19		FY20	FY20 Goals	Trendline Summary Green/Red Dot: Best/Worst FY during 3-year Trend		
Staff: Gallup Engagement Grand Mean: 1-5 range		3.90		Spring 2020	3.94			
Physicians: Place for Clinical Work Net Promoter Score: -100 to 100 range		7		Spring 2020	13			
Advance Practice Providers: Place for Work Net Promoter Score: -100 to 100 range		18		Spring 2020	21			
Financial Strength		FY19	Month	FY20TD	FY20 Goals	Trendline Summary Green/Red Dot: Best/Worst Month during 9-month Trend		
Net Income Total revenue minus total expenses (incl retirement estimates) *UCSF Health West and East Bay		\$79M	\$6.2M	\$1.4M	(\$1.7M)/(\$12.3M) Month/YTD			
			Aug-19					
Modified EBIDA Operating Earnings before Interest, Depreciation, and Amortization Represents our core income from patient care minus core expenses		\$478M	\$49.5M	\$86.2M	\$34.4M/\$67.4M Month/YTD			
			Aug-19					
Modified EBIDA Margin Modified EBIDA / Operating Revenue Measures our "efficiency in providing patient care"		11.5%	13.4%	11.9%	*IAP Goal: Th: 11.28% T: 11.63% O: 11.98%			
			Aug-19					
Strategic Growth		FY19	Month	FY20TD	FY20 Goals	Trendline Summary Green/Red Dot: Best/Worst Month during 9-month Trend		
Ambulatory Visits		1,973,305	178,479	355,594	2,081,837 5.5% increase			
			Aug-19					
New Patient Access # of patients scheduled to be seen within 14 days		136,137	12,430	24,081	148,389 9% increase			
			Aug-19					
Inpatient Discharges		36,615	3,189	6,398	3,108/6,181 Month/YTD	3.5% increase compared to FY19		
			Aug-19					
Length of Stay O/E index: lower is better ALOS: Average LOS		1.14 ALOS = 6.58	1.11 ALOS = 6.26	1.11 ALOS = 6.26	<1.0			
			Jul-19					
Learning Health System		Culture of CPI: Gallup & NPS Survey Question		Televisits % virtual care visits	Lean Maturity	Clinical Trial Enrollment unique patients per month		
Performance		75% (FY19)	Spring 2020	1.9% (FY19)	78% (FY19)	4,100 (FY19)		
FY20 Goals		78%		Pending	Pending	Pending		