

Green/Red denotes comparison to FY20 Goals

Patient Experience		FY19	Month	FY20TD	FY20 Goals	FY20TD vs FY19	
Would Recommend Hospital % of units, practices, services improving	58%	Hospital Services	50%	0.89 (n = 323)	*IAP Goal: Th: 55% Hosp or Outpt T: 55% Hosp and Outpt O: 60% Hosp and Outpt	<b>Hospital</b> Inpt Adult ↑ Inpt Peds/ED-MB ↓ Inpt Behavioral ↓ ED - Parn ↓ Outpt PeriOp ↓ Dx-Tx Svcs ↓ <b>Outpatient</b> Amb. Practices ↑ Peds Practices ↑ Outpt Behavioral ↑ Urgent Care ↑	
	55%	Outpatient Services	68%				
Physician Communication % of units, practices, services improving	63%	Hospital Services	68%	0.89 (n = 323)	*IAP Goal: Th: 59% Hosp or Outpt T: 59% Hosp and Outpt O: 64% Hosp and Outpt	<b>Hospital</b> Inpt Adult ↓ Inpt Peds/ED-MB ↓ Inpt Behavioral ↓ ED - Parn ↓ Outpt PeriOp ↓ Dx-Tx Svcs ↓ <b>Outpatient</b> Amb. Practices ↓ Peds Practices ↓ Outpt Behavioral ↓ Urgent Care ↑	
	62%	Outpatient Services	70%				
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)	0.95 (n = 71) Nov-19	0.89 (n = 323)	0.86		
	Sepsis Mortality Index O/E index: lower is better	1.15 (n = 420)	1.25 (n = 34) Nov-19	1.07 (n = 159)	1.12		
	30-day All-Cause Readmissions per monthly discharges	11.25% (n = 4,152)	11.61% (n = 354) Oct-19	11.32% (n = 1,467)	<11%		
	Diabetes HbA1c Goal < 9%		Colorectal CA Screening		Tobacco Counseling	HTN Control	Influenza Immunization
	Ambulatory Quality UC-wide metrics (PRIME)	81.5%	75.3%	97.4%	77.7%	73.6%	
	FY20 Goals 90th Percentile Benchmark	70.0%	64.9%	97.3%	71.7%	86.4%	
Healthcare Equity Do we have a disparity?	Hispanic/Latinx: 72.7% White: 79.6%   Asian: 86.7%	Black/AA: 68.5% White: 75.8%   Asian: 78.8%	Black/AA: 95.1% White 97.4%   Asian: 98.3%	Black/AA: 69.0% White: 81.1%   Asian: 78.7%	Black/AA: 70.6% White: 73.7%   Asian: 76.8%		
Zero Harm	Harm Events actual # of harm events	110 (monthly) 1,325 (FY19)	74 Dec-19	557	*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	(\$25.8M) Dec-19	(\$100.0M)	\$4.0M/(\$108.9M) Month/YTD			
Modified EBIDA Operating Earnings before Interest, Depreciation, and Amortization Represents our core income from patient care minus core expenses	\$478M	\$26.3M Dec-19	\$222.9M	\$30.5M/\$216.0M Month/YTD			
Modified EBIDA Margin Modified EBIDA / Operating Revenue Measures our "efficiency in providing patient care"	11.5%	7.1% Dec-19	10.1%	*IAP Goal: Th: 11.28% T: 11.63% O: 11.98%			
Strategic Growth		FY19	Month	FY20TD	FY20 Goals	Trendline Summary Green/Red Dot: Best/Worst Month during 9-month Trend	
Ambulatory Visits	1,973,305	163,228 Dec-19	1,048,830	2,081,837 5.5% increase			
New Patient Access # of patients scheduled to be seen within 14 days	136,137	9,618 Dec-19	68,949	148,389 9% increase			
Inpatient Discharges	36,089	3,049 Dec-19	18,749	3,102/18,415 Month/YTD	5.1% increase compared to FY19		
Length of Stay O/E index: lower is better ALOS: Average LOS	1.14 ALOS = 6.63	1.13 ALOS = 6.39 Nov-19	1.15 ALOS = 6.52	<1.0			
Learning Health System		Learning Environment: Gallup   NPS Survey Questions		Innovation at Scale % Virtual Care Visits	Lean Transformation Active Daily Engagement	Research Engagement Patients Enrolled per Month	
Current Performance	Spring 2020		2.22% Nov-19	Spring 2020	2,943 Dec-19		
FY19   FY20 Goals	3.92 Learn & Grow 75% Culture of CPI	4.00 78%	1.80% 2.50%	78% 30% Improvement	4,100 TBD		

Patient Experience								
Patient Survey Area		# of Groups Improved or Maintained High Performance	FYE19 / Q1 FY20**	FYTD 20	FYTD 20 Top Box / Mean Score Compared to FYE19	FYTD20 %ile Rank	Quarterly Trend	
Would Recommend	Hospital Services 50%	Inpatient Adult	(8/13)	86.5%	87.8%	↑	94	
		Inpatient Peds/ED-MB	(1/1)	64.3	82.1	↑	13	
		Inpatient Behavioral	(0/1)	85.1	85	↓	40	
		ED Parnassus	(1/1)	73.3	77.4	↑	8	
		Outpatient PeriOp	(3/7)	85.3%	85.1%	↓	54	
	Dx & Tx Services	(9/21)	94.1	93.6	↓	28		
	Outpatient Services 68%	Ambulatory Practices	(77/116)	90.7%	91.0%	↑	38	
		Peds Ambulatory Practices	(1/1)	77.9	79.2	↑	8	
		Outpatient Behavioral	(1/1)	91.7	92.1	↑	52	
		Urgent Care	(2/2)	90.3	91.5	↑	87	

MD/Provider Communication	Hospital Services 68%	Inpatient Adult	(11/16)	85.0%	87.1%	↑	86	
		Inpatient Peds/ED-MB	(0/1)	80.0%	79.5%	↓	38	
		Inpatient Behavioral	(1/1)	83	85.6	↑	52	
		ED Parnassus	(1/1)	82.3	84.6	↑	8	
		Outpatient PeriOp	(3/7)	90.7%	90.6%	↓	34	
	Dx & Tx Services	(5/5)	95.9	95.6	↓	---		
	Outpatient Services 70%	Ambulatory Practices	(80/116)	92.2%	92.5%	↑	35	
		Peds Ambulatory Practices	(1/1)	86.5%	87.1%	↑	41	
		Outpatient Behavioral	(1/1)	90.5	91.6	↑	38	
		Urgent Care	(2/2)	93.6	95.4	↑	97	

\* Diagnostic & Treatment Svcs represents performance for Cardiology Labs, Infusion, Radiology, Radiation Oncology & Rehabilitation for "Would Recommend" & Cardiology Labs, Radiation Oncology for "Provider Communication".  
 \*\* For Peds (Inpatient/ED & Ambulatory Practices), baseline performance is FY20, Q1 due to new NRC surveying starting in July 2019. Their FY20 performance represents results from Oct '19- Jun '20.

Specific Harm Metrics		FY19 Baseline (# of harm events)	# of Harm Events		Rate		Trendline Summary of Rate Green/Red Dot: Best/Worst FY during 3-year trend
			Dec-19	FY20TD	FY19	FY20TD	
Adult Hospital	CLABSI (excl. CLAMBI)	51	7	19	0.81	0.60	
	CAUTI	81	4	31	2.10	1.71	
	PVAP (VAE)	3	1	4	0.86	1.23	
	SSI	119	4 (Sep 2019)	59	0.87%	0.82%	
	Hospital-Onset C. difficile	180	1	51	9.97	5.60	
	HAPI	185	14	77	1.09	0.90	
	Falls with Injury	69	4	36	0.41	0.42	
	Serious Safety Events	31	3	11			
	Workplace Injuries to Staff	130	2	22			
	Reportable Privacy Events	14	1	6			
	Adverse Drug Events (in High Risk Meds)	32	5	22			
	BCH-SF	CLABSI (excl. CLAMBI)	24	3	16	1.03	1.41
CAUTI		1	0	1	0.37	0.86	
SSI		6	1 (Sep 2019)	2	0.51%	0.32%	
Codes Outside ICU		5	1	7			
HAPI		29	2	12	0.38	0.32	
Falls with Injury		3	4	7	0.04	0.18	
Serious Safety Events		7	0	0			
Workplace Injuries to Staff		33	1	10			
Reportable Privacy Events		2	0	0			
Adverse Drug Events (in High Risk Meds)		7	1	3			
Ambulatory	Falls with Injury	26	1	12			
	Serious Safety Events	3	0	1			
	Communicable Disease Exposures	6	0	3			
	Workplace Injuries to Staff	114	11	81			
	Reportable Privacy Events	37	2	28			
	Adverse Drug Events (in High Risk Meds)	3	0	1			
Unattributed	Workplace Injuries to Staff	124	1	35			
	Adverse Drug Events (in High Risk Meds)	0	0	0			
<b>Total Events</b>		<b>1325</b>	<b>74</b>	<b>557</b>			