

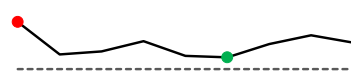


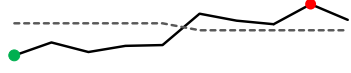



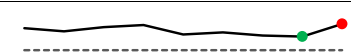


All data is UCSF Health West Bay unless noted otherwise

Patient Experience		Performance		Benchmark & Trend	FY19 Goals	
		FY18	Current Period			
Would Recommend Hospital (% of units, practices, services improving)		59% (45/76)	40% (14/35)			*IAP Goal: Threshold: 54% Target: 57% Outstanding: >60%
Physician Communication (% of units, practices, services improving)		67% (50/75)	33% (14/42)			*IAP Goal: Threshold: 64% Target: 67% Outstanding: >69%
Quality & Safety		Performance			Benchmark & Trend	FY19 Goals
		FY18	Month	FY19TD		
Clinical Outcomes	Inpatient Mortality (O/E index)	0.90 (n = 719)	0.93 (n = 66)	0.92 (n = 245)		0.84
			Oct-18			
	Sepsis Mortality Index (O/E index)	1.16 (n = 368)	1.24 (n = 37)	1.29 (n = 134)		1.12
			Oct-18			
	30-day All-Cause Readmissions (per monthly discharges)	11.39% (n = 4,297)	10.68% (n = 305)	10.91% (n = 1,014)		< 11%
			Sep-18			
Ambulatory Quality: Advanced Care Planning		28.92%	29.70%		PRIME goal: >90% performance already met UCSF goal: more meaningful standard adopted	36.03%
Healthcare Equity: HTN Control in Black/African Americans		64.19%	68.38%		Total Population: 75.25%; White: 77.72%	68.32%
Zero Harm	Harm Events (actual # of harm events)	110 (monthly) 1,324 (FY18)	114	589		*IAP Goal: Reduce 50/75/100
			Nov-18			
Our People		Gallup Staff Engagement Survey (Grand Mean)			UCSF Place to Do Clinical Work: MDs (Net Promoter Score: -100 to 100)	UCSF Place to Work: AHPs (Net Promoter Score: -100 to 100)
Performance		3.88			1	21
		May-18			Mar-18	Mar-18
Benchmark & 3-year Trend						
FY19 Goals		pending			9	23
Financial Strength		Performance			FY19 Goals	
		FY18	Month	FY19TD	Month	YTD
Net Income UCSF Health West and East Bay		\$293M	\$21.3M	\$71.9M	(\$1.4M)	\$25.4M
			Nov-18		Nov-18	
Net Income with actuarial adjustment for retirement benefits		\$175M	\$1.2M	(\$28.6M)	(\$21.5M)	(\$75.1M)
Operating Cost per Case (Adjusted for outpatient activity and acuity)		\$24,211	\$25,194	\$25,418	*IAP Goal Threshold: \$25,666 Target: \$25,537 Outstanding: \$25,410	*IAP Goal Threshold: \$24,345 Target: \$24,223 Outstanding: \$24,102
			Nov-18		Nov-18	
Strategic Growth		Performance			Benchmark & Trend	FY19 Goals
		FY18	Month	FY19TD		
Ambulatory Visits		1,492,918	156,920	807,881	10.5% increase wRVU (compared to November FY18)	5% increase
			Nov-18			
Ambulatory Access (% of practices meeting unit goal)		53%	44%	48%	Strategic Access Practices: >75% seen in 14d All Practices: 4% increase from FY18	65%
			Nov-18			
Inpatient Discharges		36,615	2,966	14,923	2.9% decrease compared to FY18	3,032/15,805 (monthly/YTD)
			Nov-18			
Length of Stay (O/E index)		1.08	1.15	1.07		<1.00
			Oct-18			
Average Daily Bed Opportunity (# of beds created if LOS = 1.0)		49	89	44	-48	0
			Oct-18		Vizient 1st decile	
Learning Health System		Performance			Benchmark	FY19 Goals
		FY18	Current Period			
% of TN Boards with LHS Pillar populated		54% (68/126)	pending		NA	TBD

Patient Experience			IAP Performance (# of Improved/Total Groups)		Performance (Top Box/Mean Score)		National Rank (%ile)	
			FY19TD		FY19TD vs. FY18	Quarterly Trend	FY19TD	
Would Recommend	Inpatient Adult		5/5		↓		93	
	Inpatient Peds	Peds Unit	3/3		↑		99	
		ICN	0/1		↓		47	
		Birth Center	0/1		↓		66	
	Outpatient		3/12		↓		36	
	Emergency Services		0/2		↓		41	
	Outpatient Periop		1/4		↓		55	
	Diagnostic & Treatment Svcs**		1/5		↓		41	
	Behavioral Health	Inpatient	0/1		↓		38	
Outpatient		1/1		↑		28		
Physician Communication	Inpatient Adult		6/16		↓		72	
	Inpatient Peds	Peds Services	2/2		↑		79	
		Neonatology	0/1		↓		22	
		OB Services	0/1		↓		9	
	Outpatient		4/12		↓		33	
	Emergency Services		0/2		↓		58	
	Outpatient Periop		1/4		↑		41	
	Diagnostic & Treatment Svcs**		0/2		↓		UCSF custom questions - no benchmark available	
	Behavioral Health	Inpatient	0/1		↓		46	
Outpatient		1/1		↑		14		
** Diagnostic & Treatment Svcs represents performance for Cardiology Labs, Infusion, Radiology, Radiation Oncology & Rehabilitation for "Would Recommend" & Cardiology Labs, Radiation Oncology for "Provider Communication".								
Specific Harm Metrics			FY18 Baseline (# of harm events)	# of Harm Events		Trend	Rate	
				Nov-18	FY19TD		FY18	FY19TD
Adult Hospital	CLABSI (excl. CLAMBI)		61	7	26		1.03	0.99
	CAUTI		67	6	36		1.72	2.16
	PVAP (VAE)		4	0	2		0.41	0.48
	SSI		104	7 (Aug 2018)	46		0.86%	0.84%
	Hospital-Onset C. difficile		157	19	67		9.05	8.95
	HAPI		178	19	93			
	Falls with Injury		76	5	30			
	Serious Safety Events		26	4	12			
	Workplace Injuries to Staff		122	7	68			
	Reportable Privacy Events		13	0	8			
	Adverse Drug Events (in High Risk Meds)		56	5	17			
BCH-SF	CLABSI (excl. CLAMBI)		37	3	8		1.62	0.88
	CAUTI		2	0	0		0.68	0.00
	VAP		2	0	0		0.34	0.00
	SSI		6	0 (Aug 2018)	2		0.50%	0.42%
	Codes Outside ICU		4	1	1			
	HAPI		24	2	8			
	Falls with Injury		30	0	1			
	Serious Safety Events		5	2	4			
	Workplace Injuries to Staff		26	2	11			
	Reportable Privacy Events		2	1	1			
	Adverse Drug Events (in High Risk Meds)		5	1	4			
Ambulatory	Falls with Injury		17	1	13			
	Serious Safety Events		1	0	2			
	Communicable Disease Exposures		6	0	1			
	Workplace Injuries to Staff		109	8	45			
	Reportable Privacy Events		47	2	20			
	Adverse Drug Events (in High Risk Meds)		7	0	1			
Unattributed	Workplace Injuries to Staff		129	12	62			
	Adverse Drug Events (in High Risk Meds)		1	0	0			
Total Events			1324	114	589			