

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	55%	*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><div>↑ ↓ ↑ ↑ ↓ ↓</div></div></div>	<div><div>Outpatient</div><div>Amb. Practices Peds Practices Outpt Behavioral Urgent Care</div><div><div>↑ ↓ ↑ ↑</div></div></div>
		55%	Outpatient Services	65%			
Physician Communication % of units, practices, services improving		63%	Hospital Services	77%	*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><div>↑ ↑ ↑ ↔ ↓</div></div></div>	<div><div>Outpatient</div><div>Amb. Practices Peds Practices Outpt Behavioral Urgent Care</div><div><div>↑ ↑ ↑ ↑</div></div></div>
		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)	0.83 (n = 58)	0.87 (n = 252)	0.86		
			Oct-19				
	Sepsis Mortality Index O/E index: lower is better	1.15 (n = 420)	0.99 (n = 27)	1.03 (n = 123)	1.12		
			Oct-19				
	30-day All-Cause Readmissions per monthly discharges	11.24% (n = 4,140)	11.31% (n = 314)	11.13% (n = 1,044)	<11%		
			Sep-19				
			Diabetes HbA1c Goal < 9%		Colorectal CA Screening	Tobacco Counseling	HTN Control
Ambulatory Quality UC-wide metrics (PRIME)		81.4%		75.2%	97.3%	78.0%	66.9%
FY20 Goals 90th Percentile Benchmark		70.0%		64.9%	97.3%	71.7%	86.4%
Healthcare Equity Do we have a disparity?		Hispanic/Latinx: 72.8%; White: 79.3%		Black/AA: 68.7%; White 75.5%	Black/AA: 95.1%; White 97.4%	Black/AA: 69.4%; White: 81.0%	Black/AA: 65.0% White: 67.1%
Zero Harm	Harm Events actual # of harm events	110 (monthly) 1,325 (FY19)	86	483	*IAP Goal: Th: eliminate 25 events T: eliminate 40 events O: eliminate 55 events		
			Nov-19				
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	(\$10.6M)	(\$74.2M)	(\$29.2M)/(\$112.9M) Month/YTD		
			Nov-19				
Modified EBIDA Operating Earnings before Interest, Depreciation, and Amortization Represents our core income from patient care minus core expenses		\$478M	\$25.4M	\$196.6M	\$29.8M/\$185.5M Month/YTD		
			Nov-19				
Modified EBIDA Margin Modified EBIDA / Operating Revenue Measures our "efficiency in providing patient care"		11.5%	7.1%	10.7%	*IAP Goal: Th: 11.28% T: 11.63% O: 11.98%		
			Nov-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	162,782	885,424	2,081,837 5.5% increase		
			Nov-19				
New Patient Access # of patients scheduled to be seen within 14 days		136,137	10,130	59,329	148,389 9% increase		
			Nov-19				
Inpatient Discharges		36,089	3,008	15,747	2,976/15,313 Month/YTD	6.0% increase compared to FY19	
Length of Stay O/E index: lower is better ALOS: Average LOS		1.14 ALOS = 6.63	1.13 ALOS = 6.33	1.15 ALOS = 6.54	<1.0		
			Oct-19				
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		2.08%	Spring 2020	3,400	
				Oct-19		Nov-19	
FY19   FY20 Goals		3.92 Learn & Grow	4.00	1.80% 2.50%	78% 30% Improvement	4,100	TBD
		75% Culture of CPI	78%				

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 55%	Inpatient Adult	(9/13)	86.5%	88.1%	↑	95	
		Inpatient Peds/ED-MB	(1/1)	64.3	85.9	↑	57	
		Inpatient Behavioral	(0/1)	85.1	85.0	↓	39	
		ED Parnassus	(1/1)	73.3	77.4	↑	8	
		Outpatient PeriOp	(3/7)	85.3%	85.0%	↓	54	
		Dx & Tx Services	(10/21)	94.1	93.7	↓	29	
	Outpatient Services 65%	Ambulatory Practices	(75/116)	90.7%	91.0%	↑	38	
		Peds Ambulatory Practices	(1/1)	77.9	79.9	↑	77	
		Outpatient Behavioral	(0/1)	91.7	90.9	↓	56	
		Urgent Care	(2/2)	90.3	91.5	↑	87	
MD/Provider Communication	Hospital Services 77%	Inpatient Adult	(13/16)	85.0%	87.1%	↑	87	
		Inpatient Peds/ED-MB	(1/1)	80.0%	81.7%	↑	47	
		Inpatient Behavioral	(1/1)	83.0	85.9	↑	56	
		ED Parnassus	(1/1)	82.3	84.5	↑	8	
		Outpatient PeriOp	(4/7)	90.7%	90.7%	↔	36	
		Dx & Tx Services	(4/5)	95.9	95.7	↓	---	
	Outpatient Services 70%	Ambulatory Practices	(80/116)	92.2%	92.5%	↑	35	
		Peds Ambulatory Practices	(1/1)	85.7%	87.5%	↑	77	
		Outpatient Behavioral	(1/1)	90.5	91.2	↑	37	
		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
				Nov-19	FY20TD	FY19	FY20TD	
Adult Hospital	CLABSI (excl. CLAMBI)		51	1	12	0.81	0.45	
	CAUTI		81	7	27	2.10	1.78	
	PVAP (VAE)		3	0	3	0.86	1.18	
	SSI		119	10 (Aug 2019)	55	0.87%	0.90%	
	Hospital-Onset C. difficile		180	7	50	9.97	6.56	
	HAPI		185	18	63	1.09	0.88	
	Falls with Injury		69	4	32	0.41	0.45	
	Serious Safety Events		31	1	8			
	Workplace Injuries to Staff		130	1	20			
	Reportable Privacy Events		14	3	5			
	Adverse Drug Events (in High Risk Meds)		32	1	17			
	BCH-SF	CLABSI (excl. CLAMBI)		24	1	13	1.03	1.36
CAUTI			1	0	1	0.37	0.90	
SSI			6	0 (Aug 2019)	1	0.51%	0.19%	
Codes Outside ICU			5	0	6			
HAPI			29	1	10	0.38	0.32	
Falls with Injury			3	1	3	0.04	0.09	
Serious Safety Events			7	0	0			
Workplace Injuries to Staff			33	1	9			
Reportable Privacy Events			2	0	0			
Adverse Drug Events (in High Risk Meds)			7	1	2			
Ambulatory	Falls with Injury		26	5	11			
	Serious Safety Events		3	0	1			
	Communicable Disease Exposures		6	0	3			
	Workplace Injuries to Staff		114	10	70			
	Reportable Privacy Events		37	3	26			
	Adverse Drug Events (in High Risk Meds)		3	1	1			
Unattributed	Workplace Injuries to Staff		124	9	34			
	Adverse Drug Events (in High Risk Meds)		0	0	0			
Total Events			1325	86	483			