

Patient Experience		Performance		FY18 Goals	Benchmark	
		FY17	FY18			
Would Recommend Hospital (% of units, practices, services improving)		62% (42/68)	59% (45/76)	*FY18 IAP Goal Target: 59%	*Detailed Experience Report on Back Page	
Physician Communication (% of units, practices, services improving)		63% (44/70)	67% (50/75)	*FY18 IAP Goal Outstanding: > 62%		
Quality & Safety		Performance		FY18 Goals	Benchmark	
		FY17	Month			FY18
Clinical Outcomes	Inpatient Mortality (O/E index)	0.83	0.84	0.90	0.80	0.75
			Jun-18			Vizient 1st decile
	Sepsis Mortality Index (O/E index)	1.11	1.05	1.16	1.08	0.96
			Jun-18			Vizient 1st decile
	30-day All-Cause Readmissions (per monthly discharges)	11.4%	11.11%	11.39%	< 11%	8.06%
			May-18			Vizient 1st decile
Ambulatory Quality (% of metrics meeting benchmark)	5/9	NA	*8/9	9/9	NCQA/HRSA 1st decile * Detailed Report on Back Page	
Zero Harm	Harm Events (actual # of harm events)	89 (monthly) 1,070 (FY17)	85	1,001	*FY18 IAP Goal Outstanding: eliminate 100 (*with volume adjustment)	* Detailed Harm Report on Back Page
			Jun-18			
Our People		Performance		FY18 Goals	Benchmark	
		FY17	FY18			
Staff	Gallup Engagement Survey (grand mean)	3.87	3.88	4.07	4.13	
					50th %ile Gallup Healthcare	
Provider	UCSF Place to Do Clinical Work: MDs (Net Promoter Score: -100 to 100)	-4	1	6	22	
		Mar-17	Mar-18		Bain Survey, Front Lines of Healthcare, 2017	
	UCSF Place to Work: AHPs (Net Promoter Score: -100 to 100)	13	21	21	NA	
		Mar-17	Mar-18		External Comparison	
Financial Strength		Performance		FY18 Goals		
		FY17	Month			FY18
Net Income UCSF Health West and East Bay		\$163.6M	\$60M	\$322M	\$72M	\$153M
			Jun-18		Jun-18	
Net Income with actuarial adjustment for retirement benefits		(\$27.6M)	\$52M	\$206M	\$62M	\$27M
Operating Cost per Case (Adjusted for outpatient activity and acuity)		\$23,336	\$26,330	\$24,211	*FY18 IAP Goal Outstanding: \$24,622	
			Jun-18			
Strategic Growth		Performance		FY18 Goals	Benchmark	
		FY17	Month			FY18
Ambulatory Visits *Faculty Practices		1,412,110	125,998	1,492,918	132,887/1,508,990 *FYTD18 goals	5% increase compared to FY17
			Jun-18			
Ambulatory Access (% of practices meeting unit goal)		55%	45%	53%	80%	*Strategic Access: >75% seen in 14d *All Practices: ↑ 4% from FY18
			Jun-18			
Inpatient Discharges		36,004	3,042	36,615	3,148/36,395 FYTD18 goal	1.7% increase compared to FY17
			Jun-18			
Length of Stay (O/E index)		1.08	1.05	1.08	<1.00	0.93
			Jun-18			Vizient 1st decile
Average Daily Bed Opportunity (# of beds created if LOS = 1.0)		46	30	49	0	-34
			Jun-18			Vizient 1st decile
Learning Health System		Performance		FY18 Goal	Benchmark	
		FY17	FY18			
% of True North Boards with LHS Pillar populated		NA	54% (68/126)	80%	NA	