

# UW Medicine

## Performance Dashboard August, 2018

### FINANCIAL PERFORMANCE (margin in \$1,000s)

	Month		YTD		Prior Year		Variance to Budget	
	Actual	Budget	Actual	Budget	MTD	YTD	Month	YTD
<b>Overall</b>	15,693	8,286	10,316	(2,778)	7,278	(6,931)	<span style="color: green;">●</span>	<span style="color: green;">●</span>
<b>Harborview Medical Center</b>	4,009	3,560	10,360	5,502	2,613	801	<span style="color: green;">●</span>	<span style="color: green;">●</span>
<b>UW Medical Center</b>	4,543	3,587	4,729	4,215	6,424	1,562	<span style="color: green;">●</span>	<span style="color: green;">●</span>
<b>Northwest Hospital &amp; Medical Center</b>	(3,504)	(854)	(5,817)	(2,467)	(2,894)	(4,170)	<span style="color: red;">●</span>	<span style="color: red;">●</span>
<b>Valley Medical Center</b>	3,696	956	7,440	1,019	6,605	7,617	<span style="color: green;">●</span>	<span style="color: green;">●</span>
<b>Airlift Northwest</b>	241	1,071	1,109	1,642	416	1,234	<span style="color: red;">●</span>	<span style="color: red;">●</span>
<b>UW Neighborhood Clinic</b>	(232)	(317)	(302)	(859)	(231)	(612)	<span style="color: green;">●</span>	<span style="color: green;">●</span>
<b>UW Physicians</b>	-	-	-	-	-	-	<span style="color: green;">●</span>	<span style="color: green;">●</span>
<b>School of Medicine</b>	6,940	283	(7,203)	(11,830)	(5,655)	(13,363)	<span style="color: green;">●</span>	<span style="color: green;">●</span>

### CLINICAL METRICS

	UW Medical Center				Harborview Medical Center				Valley Medical Center				Northwest Hospital & Medical Center			
	FY19				FY19				FY19				FY19			
	Month		YTD		Month		YTD		Month		YTD		Month		YTD	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
<b>Admissions</b>	<span style="color: green;">●</span> 1,704	<span style="color: green;">●</span> 1,676	<span style="color: green;">●</span> 3,403	<span style="color: green;">●</span> 3,330	<span style="color: red;">●</span> 1,420	<span style="color: red;">●</span> 1,488	<span style="color: red;">●</span> 2,882	<span style="color: red;">●</span> 2,966	<span style="color: green;">●</span> 1,546	<span style="color: green;">●</span> 1,542	<span style="color: green;">●</span> 3,027	<span style="color: green;">●</span> 3,022	<span style="color: red;">●</span> 810	<span style="color: red;">●</span> 849	<span style="color: red;">●</span> 1,665	<span style="color: red;">●</span> 1,780
<b>Surgeries</b>	<span style="color: red;">●</span> 1,453	<span style="color: red;">●</span> 1,523	<span style="color: red;">●</span> 2,855	<span style="color: red;">●</span> 2,926	<span style="color: green;">●</span> 1,564	<span style="color: green;">●</span> 1,525	<span style="color: green;">●</span> 3,072	<span style="color: green;">●</span> 2,986	<span style="color: red;">●</span> 1,108	<span style="color: red;">●</span> 1,182	<span style="color: yellow;">●</span> 2,184	<span style="color: yellow;">●</span> 2,200	<span style="color: green;">●</span> 995	<span style="color: green;">●</span> 976	<span style="color: green;">●</span> 1,861	<span style="color: green;">●</span> 1,860
<b>Clinic Visits</b>	<span style="color: green;">●</span> 31,929	<span style="color: green;">●</span> 31,448	<span style="color: green;">●</span> 61,196	<span style="color: green;">●</span> 60,456	<span style="color: green;">●</span> 23,397	<span style="color: green;">●</span> 22,876	<span style="color: green;">●</span> 44,475	<span style="color: green;">●</span> 44,454	<span style="color: green;">●</span> 56,185	<span style="color: green;">●</span> 53,644	<span style="color: green;">●</span> 108,739	<span style="color: green;">●</span> 106,869	<span style="color: red;">●</span> 14,421	<span style="color: red;">●</span> 14,929	<span style="color: red;">●</span> 28,329	<span style="color: red;">●</span> 29,134
<b>CMI</b>	<span style="color: green;">●</span> 2.33	<span style="color: green;">●</span> 2.27	<span style="color: green;">●</span> 2.30	<span style="color: green;">●</span> 2.27	<span style="color: green;">●</span> 2.60	<span style="color: green;">●</span> 2.37	<span style="color: green;">●</span> 2.48	<span style="color: green;">●</span> 2.37	<span style="color: green;">●</span> 1.53	<span style="color: green;">●</span> 1.53	<span style="color: yellow;">●</span> 1.50	<span style="color: yellow;">●</span> 1.53	<span style="color: green;">●</span> 1.56	<span style="color: green;">●</span> 1.52	<span style="color: green;">●</span> 1.52	<span style="color: green;">●</span> 1.52
<b>Average Length of Stay</b>	<span style="color: yellow;">●</span> 7.15	<span style="color: yellow;">●</span> 7.03	<span style="color: yellow;">●</span> 7.11	<span style="color: yellow;">●</span> 7.03	<span style="color: red;">●</span> 8.98	<span style="color: red;">●</span> 8.61	<span style="color: red;">●</span> 8.85	<span style="color: red;">●</span> 8.60	<span style="color: red;">●</span> 3.93	<span style="color: red;">●</span> 3.58	<span style="color: red;">●</span> 4.02	<span style="color: red;">●</span> 3.58	<span style="color: red;">●</span> 5.19	<span style="color: red;">●</span> 4.62	<span style="color: red;">●</span> 4.96	<span style="color: red;">●</span> 4.51

■ On or better than budget

■ Margin Budget Variance < 2% below budget as measured as a % of net revenue  
Clinical metrics variance < 2% below budgeted levels

■ Margin Budget Variance > 2% below budget as measured as a % of net revenue  
Clinical metrics variance > 2% below budgeted levels

**PRIORITY INITIATIVES—HIGHLIGHTS****Financial Improvement and Transformation (FIT)**

- Clinical Products and Smart Innovation (CPSI) oversight committee kicked off in August. This physician led committee is closely examining contract pricing and utilization for clinical product spend across eight key focus areas targeting an estimated \$13 million in cost savings (Orthopedics, Surgery, Spine, Cardiology, Cardio Vascular & Thoracic Surgery, Patient Care Services, Interventional Radiology, and Lab Medicine).
- Finalized contract with Huron Consulting to help improve our patient access. This 18-month engagement intends to improve access for 10 key clinical areas with a potential two to threefold return on investment.

**Healthcare Equity**

- Formalized structures to execute on the Healthcare Equity Blueprint: Hired Medical Director and Administrative Director; established Steering Committee and entity Equity-Diversity-Inclusion Committees; and developed an internal communications plan.
- Initiated organization learning and development activities in forums including UW Medicine leadership retreat and Leadership Development Institute.
- Launched Transgender and Gender Non-Binary coordinated care program to improve patient experience and increase utilization of UW Medicine services.
- Working to secure funding beyond the CMMI award to sustain work toward Blueprint goals.

**Clinical Transformation**

- Project approved at the July Board of Regents meeting. Currently planning project logistics and detailed project plans for the 2-year project.
- Hired program directors who have experience in both clinical transformation and Epic installation.
- Developing program dashboard that will be used to show both financial and process status.
- Kick off event on October 1<sup>st</sup> with presentations by leadership and multiple demonstrations held throughout the day.
- Executive Steering Committee established with first meeting in October.

**UW Medical Center/Northwest Hospital & Medical Center Integration**

- Cindy Hecker, current Executive Director of NWH, named as new Executive Director of UWMC/NWH; work is underway to create one executive team under Cindy's leadership.
- Hospital policies which need to be standardized have been cataloged (n=2361) and planned kickoff for Policy Integration Team in October.
- Necessary resources to help Workday Foundational Design for payroll integration not yet identified. Multiple discussions under way.

**Clinically Integrated Network (CIN)**

- Filed paperwork to form the corporation in September.
- Finalizing negotiations with prospective equity holders to join CIN.
- First board meeting targeted for October after other equity holders complete board approvals.

**EDUCATION & TRAINING—HIGHLIGHTS**

- Entering medical school class of 260 students completed two weeks of early clinical training in August at six WWAMI sites prior to beginning Scientific Foundations phase of the curriculum. Students, families and friends gathered for formal welcome and orientation.
- Residency and fellowship programs welcomed new trainees in more than 100 accredited specialty and subspecialty programs. UW Medicine graduate medical education programs are ranked among the best in the country and represent one of the largest and most comprehensive training programs in the world.

**RESEARCH—HIGHLIGHTS**

- Major scientific advances in the Brotman Baty Institute (BBI) related to BRCA1 genetic testing and development of new tools for studying the genetic blueprint of 1000's of individual cells. The BBI is also leading a major new effort to understand respiratory virus transmission with a goal of improving approaches to intervene and stop epidemics.
- Heart regeneration research moves a step closer to human trials. Congestive heart failure is the major cause of disability and death due to heart disease, and heart muscle regeneration offers hope for addressing this extremely costly disease.
- UW Medicine will begin serving as the academic partner for the Gates Medical Research Institute.