

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

- **Philanthropy:** Advancement continues its work to increase philanthropic support of operations and infrastructure investments for the clinical enterprise. In total, FY20 fundraising targets for clinical budgets represent a 25% increase over FY19. Efforts are focused on (but not limited to) key service lines (i.e., neuro, heart), the Childbirth Center renovation project on the Northwest campus, mental and behavioral health clinical services and on Level I trauma/burn programs at Harborview. As of January 31, gift funds received total \$2.97M or 49% of the fiscal year goal. Advancement is optimistic the gap will be closed by year-end.

Destination: One

- **Financial Health:** Even with a significant contingency set aside, the project actuals and forward-looking forecast continues to run under budget.
- **Major Activities:** Testing is paused and the status is red. The build is not complete and this incomplete build is the primary contributor to the delay in testing. Integrated testing has been paused while the team completes build and reviews and improves the accuracy of the test scripts.
- **Staffing:** The project has hired a significant number of employees in the last month. New staff are getting up to speed and the number of contractors is still quite high.

Healthcare Equity

- **Workforce:** This period the Healthcare Equity Team delivered four presentations and trainings to more than 200 staff and leaders within UW Medicine. These included the HMC RN Residents and Primary Care Managers. Additionally, the team is co-leading a workgroup to revise the equity, diversity and inclusion sections of the UW Medicine systemwide new employee orientation and annual refresher trainings.
- **Community Engagement:** UW Medicine was well represented in our communities this reporting period. Healthcare Equity sponsored the World Cancer Day event held with Cierra Sisters, an African American cancer support organization. Additionally, Dr. Paula Houston was on a panel to share our work at Kaiser, along with representatives from the State DOH and Public Health-Seattle & King County. She also participated in a panel presentation on EDI in surgery at the Seattle Surgical Society, which was moderated by Dr. Pellegrini (UWM Chief Medical Officer, Ret.).
- **Clinical Improvements:** The team ensured healthcare equity is represented on several workgroups this reporting period. These include the newly formed Primary Care Council and the Digital Workgroup, as part of the UWM Clinical Strategic Refresh. Additionally, the recommendations from the REAL/SOGI data report, completed by our MHA intern last summer, were reviewed by the Healthcare Equity Executive Leadership Steering Committee and it was agreed that a standardization workgroup would be convened.

UW Medicine

FINANCIAL PERFORMANCE

Results through January 2020

	Margin (in \$000's)							
	Month		YTD		Prior Year		Variance to Budget	
	Actual	Budget	Actual	Budget	Month	YTD	Month	YTD
	Harborview Medical Center	5,307	1,877	14,628	9,933	6,826	30,822	●
Northwest Hospital & Medical Center ²	-	-	(33,761)	(17,812)	(612)	(17,741)	●	●
UW Medical Center ¹	3,752	(1,620)	23,953	20,495	5,307	20,365	●	●
Valley Medical Center	(2,449)	991	6,015	4,419	1,218	11,109	●	●
Airlift Northwest	(1,296)	688	(3,238)	1,496	596	882	●	●
UW Neighborhood Clinics	(140)	66	1,630	(549)	(436)	(70)	●	●
UW Physicians	-	-	-	-	-	-	●	●
School of Medicine	(4,085)	(11,825)	11,180	(7,242)	(3,964)	15,643	●	●
UW Medicine Overall	1,089	(9,823)	20,407	10,740	8,935	61,010	●	●

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CLINICAL AND COST METRICS

Results through January 2020

	Harborview Medical Center				Northwest Hospital & Medical Center ²				UW Medical Center ¹				Valley Medical Center			
	Month		YTD		Month		YTD		Month		YTD		Month		YTD	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Admissions	● 1,321	● 1,419	● 9,619	● 9,746			● 4,821	● 5,128	● 2,521	● 2,557	● 12,175	● 12,522	● 1,536	● 1,601	● 10,475
Surgeries	● 1,452	● 1,465	● 10,493	● 10,655			● 5,599	● 5,809	● 2,492	● 2,478	● 11,216	● 11,227	● 1,113	● 1,166	● 7,826	● 7,756
Clinic Visits	● 21,640	● 23,330	● 157,001	● 160,948			● 81,664	● 78,800	● 30,436	● 33,391	● 217,905	● 228,105	● 60,878	● 72,937	● 407,539	● 443,825
CMI	● 2.320	● 2.440	● 2.390	● 2.440			● 1.440	● 1.510	● 2.000	● 2.040	● 2.290	● 2.280	● 1.640	● 1.580	● 1.640	● 1.580
Average Length of Stay	● 9.55	● 9.13	● 9.03	● 9.12			● 5.05	● 5.08	● 6.48	● 6.53	● 6.98	● 7.14	● 4.20	● 4.22	● 4.28	● 4.09
Commercial Payer Mix	● 31.7%	● 31.5%	● 32.0%	● 31.5%			● 35.1%	● 33.7%	● 44.7%	● 43.5%	● 47.0%	● 45.5%	● 37.0%	● 37.4%	● 38.1%	● 38.6%
Revenue per CMIAA	● \$18,831	● \$17,109	● \$17,334	● \$17,535			● \$10,574	● \$10,952	● \$16,250	● \$15,897	● \$16,831	● \$16,815	● \$8,843	● \$10,333	● \$9,835	● \$10,429
Cost per CMIAA	● \$17,489	● \$16,502	● \$16,672	● \$16,977			● \$12,709	● \$12,262	● \$16,340	● \$15,955	● \$16,584	● \$16,410	● \$9,539	● \$10,402	● \$9,941	● \$10,490

● On or better than budget

● Margin budget variance < 2% below budget, measured as a % of net revenue | Clinical and cost metrics variance < 2% below budgeted levels

● Margin budget variance > 2% below budget, measured as a % of net revenue | Clinical and cost metrics variance > 2% below budgeted levels

¹ UWMC results include both Montlake & Northwest campuses combined as of January 1, 2020. Prior year period only includes UWMC Montlake.

² NWH YTD reflects results through December 31, 2019 and prior year actuals reflect NWH activity for FY19 MTD and YTD.