

# FY 2018 OHSU Performance Indicators

These performance indicators reflect organization-wide priorities that leadership will focus on during the coming year. Progress will be reported quarterly.

Incentive programs for executive management and senior leaders in central services and health care will be aligned directly to these indicators.



<p><b>PEOPLE</b></p>	<p><b>Improve transportation access to OHSU.</b> Measure: Develop a Transportation Demand Management plan by 3/15/2018.</p>	<p><b>Improve employee engagement.</b> Measure: Raise our Press Ganey engagement score from 3.99 to 4.14.</p>	<p><b>Increase number of employees trained in unconscious bias.</b> Measure: 2,600 individuals trained.</p>	<p><b>Increase actively managed recruitments.</b> Measure: Increase actively managed recruitments from 75 to 85 percent.</p>
<p><b>HEALTH CARE</b></p>	<p><b>Improve access to OHSU clinics.</b> Measure: Improve clinic access by 17 percentage points over FY17.</p>	<p><b>Improve observed to expected mortality rate.</b> Measure: Observed to expected mortality rate at .79 or lower.</p>	<p><b>Improve patient satisfaction.</b> Measure: Patient satisfaction to be in the top quartile of each survey.</p>	<p><b>Improve appropriate transfer acceptance rate.</b> Measure: Accept 99.9% of appropriate transfers.</p>
<p><b>RESEARCH</b></p>	<p><b>Increase the number of grants submitted.</b> Measure: Increase grants submitted by 6 percent over FY17.</p>	<p><b>Increase in award dollars.</b> Measure: Increase total award dollars by \$10M.</p>	<p><b>Increase in number of publications.</b> Measure: Increase the number of publications by 3 percent over FY17.</p>	<p><b>Improve turnaround time for industry-sponsored clinical trials.</b> Measure: Reduce turnaround time to 90 days.</p>
<p><b>EDUCATION</b></p>	<p><b>Increased success of minority student recruitment and pipeline programs.</b> Measures: Improve recruitment targets in select programs:  <ul style="list-style-type: none"> <li>• DMD – 56</li> <li>• MD – 80</li> <li>• Nursing (undergrad) – 125</li> <li>• Nursing (grad) – 35</li> </ul> </p>	<p><b>Increased number of applicants in select publicly supported programs.</b> Measures: Applications received:  <ul style="list-style-type: none"> <li>• DMD – 1,260</li> <li>• MD – 6,429</li> <li>• Nursing (undergrad) – 1,813</li> <li>• Nursing (grad) – 275</li> </ul> </p>	<p><b>Maintain or increase first-time pass rates for credentialing exams for select publicly supported programs.</b> Measures: Maintain or Improve rates to:  <ul style="list-style-type: none"> <li>• DMD – 93%</li> <li>• MD – 96%</li> <li>• Nursing (undergrad) – 95%</li> </ul> </p>	<p><b>Decrease debt in publicly supported programs.</b> Measure: Overall indebtedness will not increase as measured by the combined indebtedness of DMD, MD and Nursing (undergrad).</p>
<p><b>FINANCES</b></p>	<p><b>Sustain EBITDA margin.</b> Measure: 9.9 percent margin at budget close.</p>	<p><b>Increase patient care revenue.</b> Measure: Increase revenue by 5 percent over FY17.</p>	<p><b>Increase revenue for research and education.</b> Measure: Increase revenue by 3.1 percent over FY17.</p>	<p><b>Maintain or grow cash on hand.</b> Measure: Maintain 200 days of cash on hand in FY18.</p>