



# Indiana University Health

CTL TEAM MEETING

5/2024

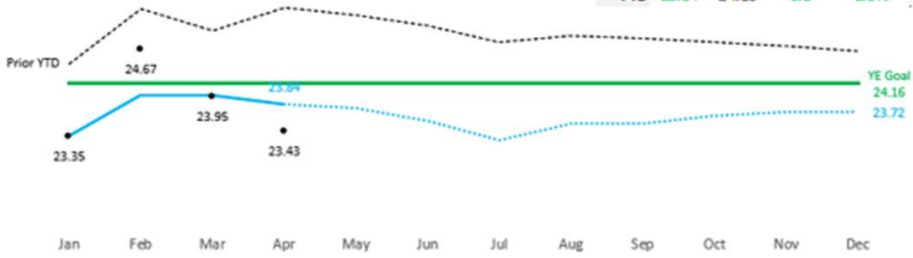
# Lab Services Promise Dashboard – April 2024

## Improving Quality and Safety (Red Blood Cell Units / 1K Adj Patient Days)

Metric Owner = J. Isaac



		Apr - 2024			
	Actual	Target	Var	% Var	
MTD	23.43	24.16	-0.7	-3.0%	
YTD	23.84	24.16	-0.3	-1.3%	



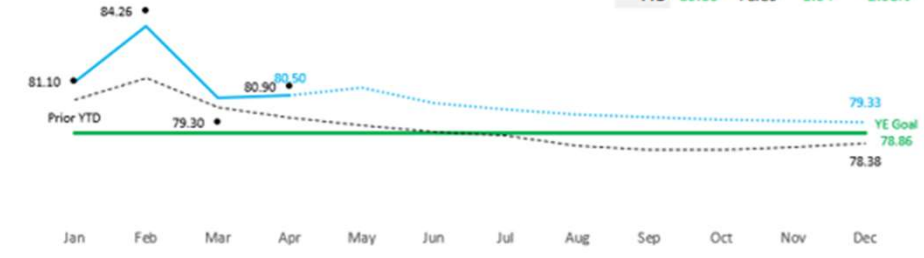
- Jan - Apr MTD Actuals are averaging 96% of prior year MTD Actuals
- Forecasting May - Sept at 96% PY Actuals
- Forecasting Oct - Dec at 100% PY Actuals since CPOE was live

## Great Patient Experiences (Net Promoter Score)

Metric Owner = M. Jordan



		Apr - 2024			
	Actual	Target	Var	% Var	
MTD	80.90	78.86	2.04	2.59%	
YTD	80.50	78.86	1.64	2.08%	



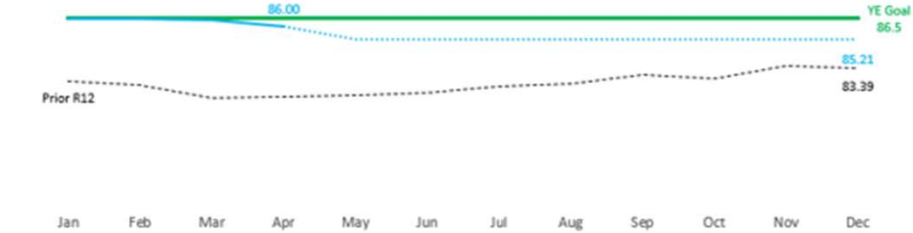
- May Fcst at May MTD actual as of 5/20 (81.2)
- Jun - Dec forecasted at 98% YTD average (78.89)

## Great Team Member Experiences (Rolling 12 mo Retention %)

Metric Owner = M. Sobolowski



		Apr - 2024			
	Actual	Target	Var	% Var	
YTD	94.34	95.5	-1.16	-1.21%	
R12	86.00	86.5	-0.50	-0.58%	



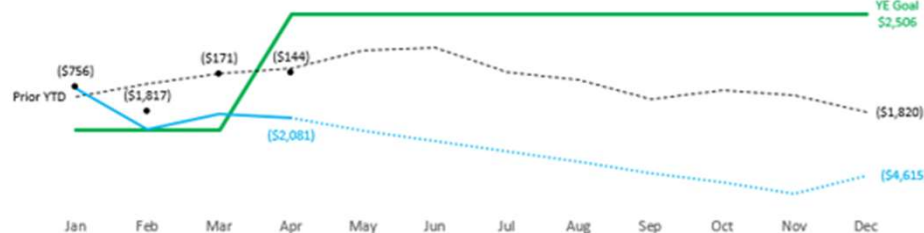
- 18 Voluntary Terms in April
- Prior YTD line still showing ALL turnover (not just Voluntary)
- Forecasting May - Dec at current YTD monthly run rate

## Funding Our Vision (Operating Income in \$ Thousands)

Metric Owner = C. Day



		Apr - 2024			
	Actual	Target	Var	% Var	
MTD	-\$144	-\$56	-\$88	-157%	
YTD	-\$2,081	-\$390	-\$1,691	-434%	



- Apr - Dec Rev/SWB/Supplies/Purchased Services Forecasted at Mar YTD Run Rate
- Drugs, Facilities and Depreciation forecasted @ budget

# Housekeeping Items

- Send WAMBIs at least monthly!
- Wash your hands! We are auditing.
- QR code on the back of your badge links to Safety and security page.



## Goals Updates

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- Pre CD34 TAT Audit
  - May was the first month so I will have audit results next month.
- I will be pulling 10 random charts to check for errors.
  - Please make sure all relevant sections are completed and correct.
  - Please make sure documentation is clearly legible and corrected properly if an error was made.
    - NO WRITE-OVERS!
    - Second tech must make original tech correct. We may need to hold second tech accountable as well if it's a problem.



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## CTL Product Sample F-571

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- This form now requires a second verification for volumes.
- Anyone from Apheresis, QA or CTL can verify.
- Do not proceed with analysis if the second check is missing.



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# Staffing Updates

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Erik Lutz has accepted a position with CTL.

\* Will not be able to start until 07/22/2024



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## Values Acknowledgments: Purpose, Excellence, Compassion, Team

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Thanks to Jennifer, Emma and Hillary for equipment validation progress.



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Questions???



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