



THE UNIVERSITY OF ILLINOIS HOSPITAL &
HEALTH SCIENCES SYSTEM:
BOARD OF TRUSTEES MEETING
JANUARY 23, 2014



UNIVERSITY OF ILLINOIS
Hospital & Health Sciences System
Changing medicine. For good.

DASHBOARD REVIEW

Dr. Bryan Becker

Associate Vice President for Hospital Operations

HOSPITAL FINANCIAL PERFORMANCE

THROUGH NOVEMBER 2013

METRIC	FY 2014 Actual	FY 2014 Budget	FY 2013 Actual
Revenues			
Managed Care/Commercial Insurance	\$81.1	\$80.6	\$76.9
Medicare	\$62.6	\$60.2	\$59.4
Medicaid	\$88.4	\$94.6	\$87.5
Other Patient Care Related	\$ 7.2	\$12.6	\$ 8.7
Non-Patient Care Related	<u>\$95.3</u>	<u>\$98.2</u>	<u>\$97.5</u>
Total Revenue	\$334.6	\$346.2	\$330.0

Dollars in millions

- Average Daily Census for FY14 is consistent with budget. Outpatient utilization is consistent with FY13 volumes though it is 3.9% below budget.
- Medicaid revenue reflects inpatient per diem estimate.
- FY 14 Charity Care levels are consistent with budget.



HOSPITAL FINANCIAL PERFORMANCE

THROUGH NOVEMBER 2013

METRIC	FY 2014 Actual	FY 2014 Budget	FY 2013 Actual
Expenses			
Salaries & Benefits	\$212.4	\$215.0	\$209.5
Supplies & Services	\$ 99.5	\$106.6	\$ 98.6
Admin. Services	\$ 9.3	\$ 9.3	\$ 9.5
Depreciation	<u>\$ 9.0</u>	<u>\$ 9.0</u>	<u>\$ 9.0</u>
Total Operating Expense	\$330.2	\$339.9	\$326.6

Dollars in millions

- Total Operating Expenses for FY 14 are 2.9%, or \$9.7M, below budget.
- FY 2014 FTE's are 7% below budget and lower than FY 2013 actual.
- Supplies and Services are under budget due to \$4.8M of regulatory change management costs (i.e. ACO costs, ICD-10, Revenue Cycle, etc.) not yet incurred.

HOSPITAL FINANCIAL PERFORMANCE THROUGH NOVEMBER 2013

METRIC	FY 2014 Actual	FY 2014 Budget	FY 2013 Actual
Income/(Loss)			
Operating Income	\$ 4.4	\$ 6.3	\$ 3.4
Net Non-operating Income/(Loss)	<u>\$ (2.4)</u>	<u>\$ (.5)</u>	<u>\$ (.1)</u>
Net Income	\$ 2.0	\$ 5.8	\$ 3.3

Dollars in millions

- Medicaid revenue reflects a per diem estimate.
- December's ADC is consistent with budgeted expectations.
- A coordinated expense reduction plan is being implemented.



UI HEALTH DASHBOARD

Internal Measures

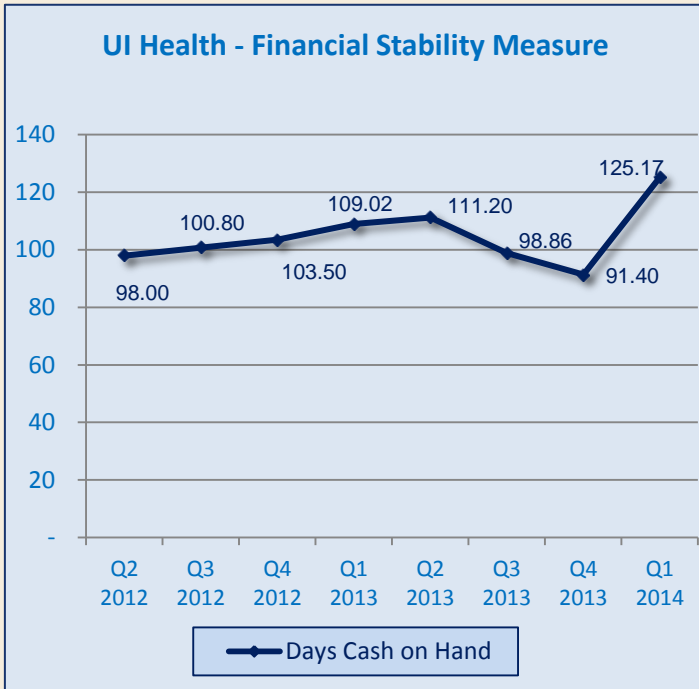
- Performance measures that include the most recent information available compared to target and prior year performance.

External Measures

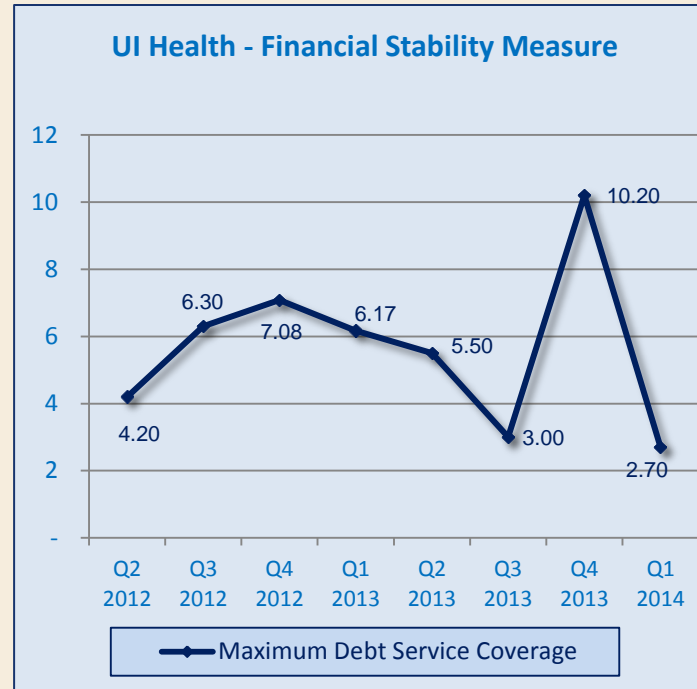
- Performance measures compared to a peer group of Academic Medical Centers (AMCs) across the nation.
- The benchmarking is facilitated by University HealthSystem Consortium (UHC) membership and contains two benchmarking groups:
 - Standard UHC compare group that includes over 100 AMCs.
 - Customized compare group of organizations that operate similarly to UI Health
 - State or County designation
 - Primarily under-represented minority patient population
 - High proportion of Medicaid as a payer
 - Urban
 - Denver Health, Georgia Health Sciences University, Howard University Hospital, LSU Health, University of Louisville Hospital, Parkland Health, Robert Wood Johnson University Hospital, Medical University of SC, Truman Medical Center, Virginia Commonwealth University Health System, Vidant Health, and Wishard Health.



UI Health Metrics	FY14 Q1 Actual	FY14 Q1 Target	FY13 Q1 Actual
Days Cash on Hand	125.17	185.30	109.02
Maximum Debt Service Coverage	2.70	4.30	6.17

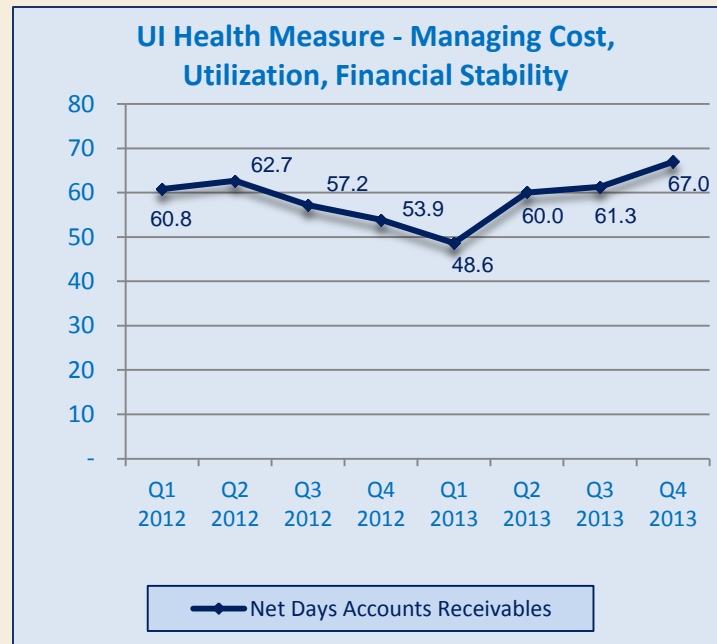
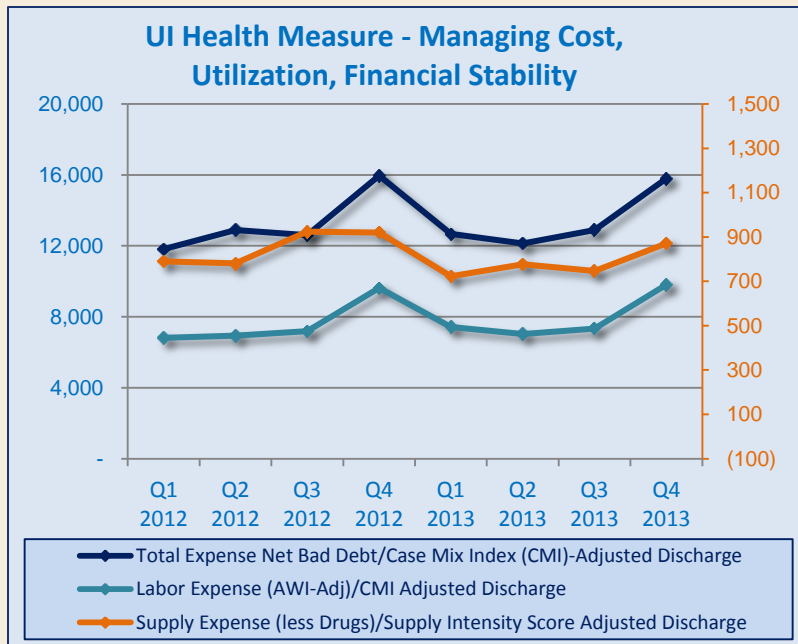


Higher score indicates better performance



Higher score indicates better performance

UHC Metrics (FY13 Q4, April - June, 2013)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC		Custom Compare Group	
			UHC Median Score	Current UIH Rank	Median Score	Current UIH Rank
Total Expense Net Bad Debt/Case Mix Index (CMI)-Adjusted Discharge	13,347	15,792	9,273	63/63	8,702	9/9
Labor Expense (AWI-Adj)/CMI Adjusted Discharge	7,773	9,816	4,230	N/A	4,508	9/9
Supply Expense (less Drugs)/Supply Intensity Score Adjusted Discharge	817	871	744	52/62	771	5/7
Net Days Accounts Receivables	58.9	67.0	45.4	55/55	50.3	7/7



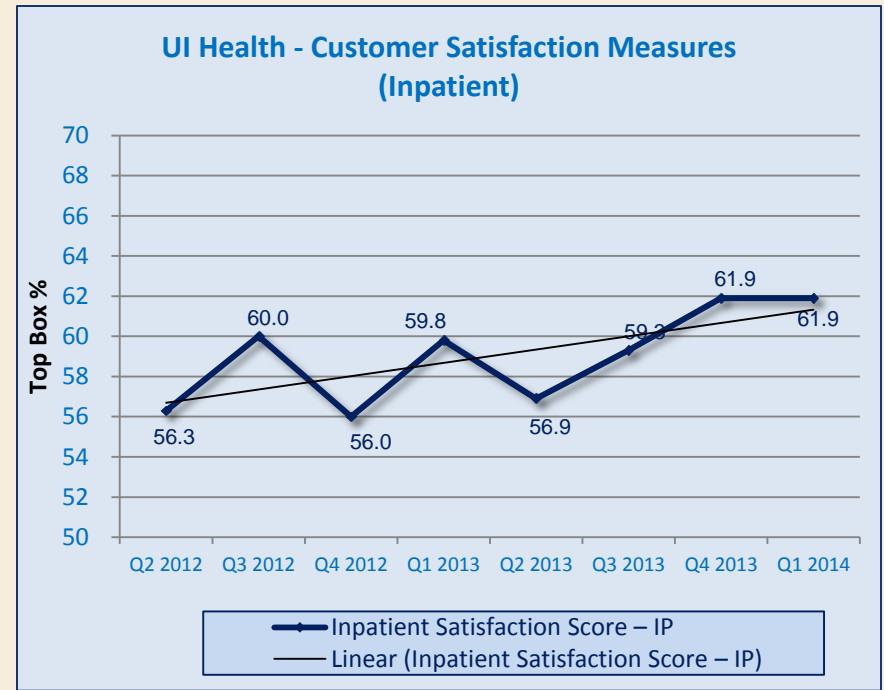
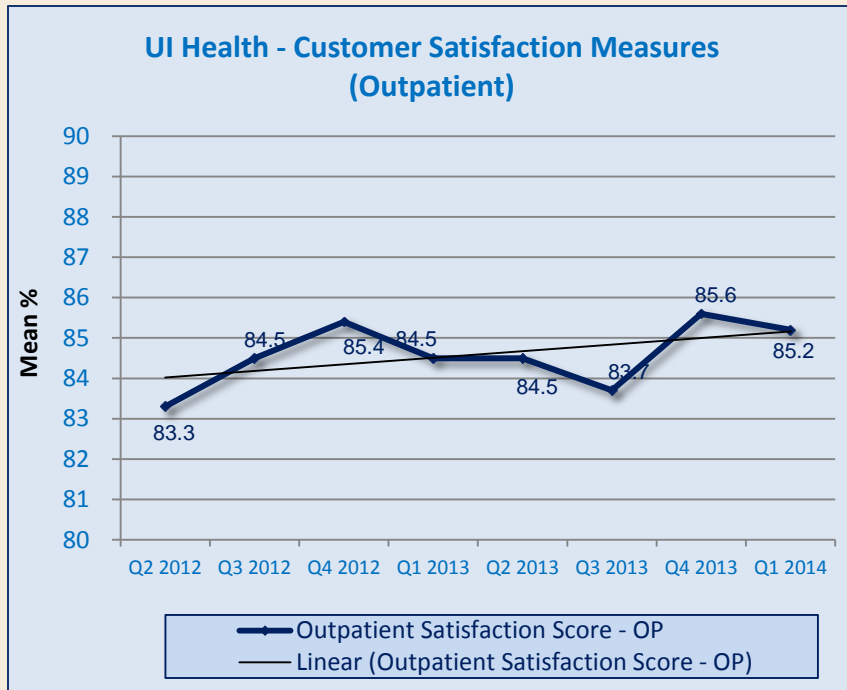
Lower scores indicate better performance for all measures on this slide



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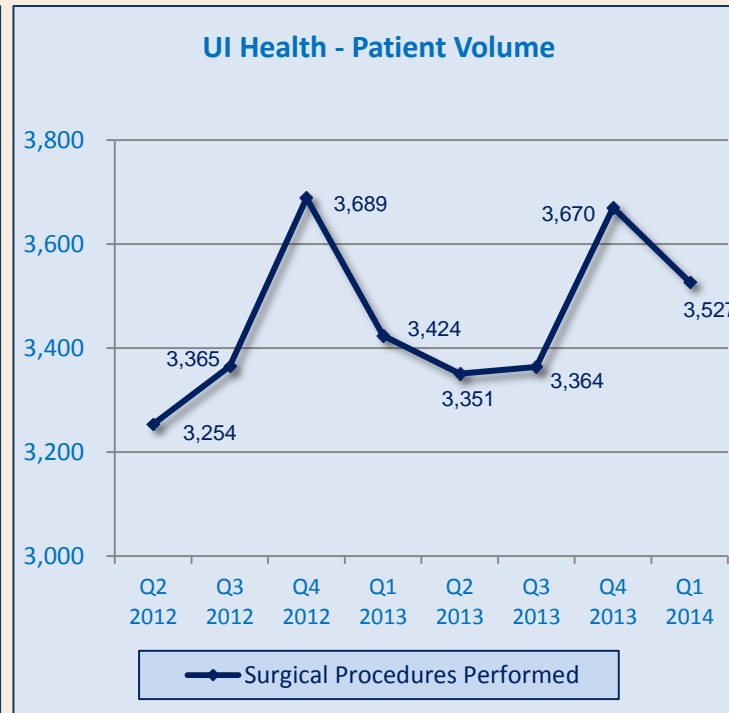
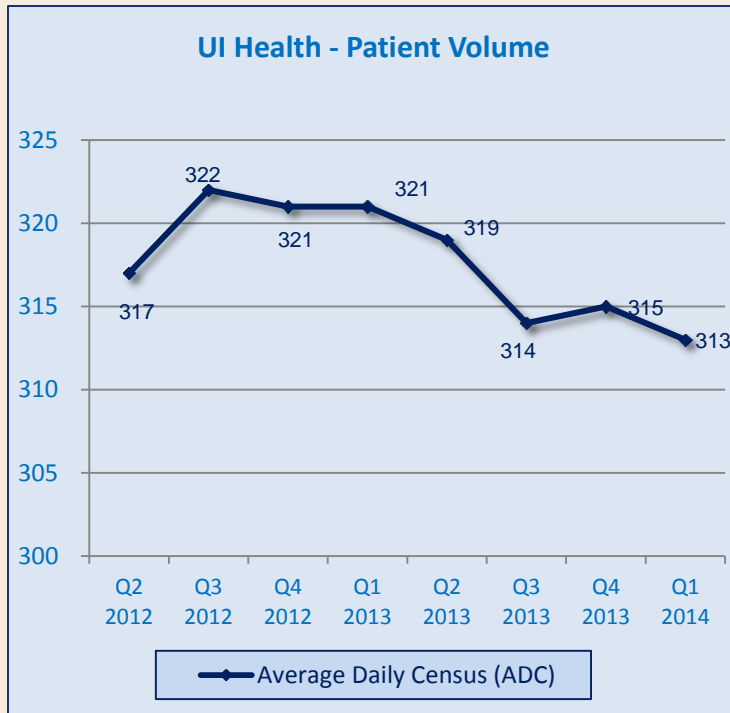
UI HEALTH MISSION PERSPECTIVE:
FINANCIAL HEALTH

UI Health Metrics	Baseline	FY14 Q1 Actual	FY14 Q1 Target	FY13 Q1 Actual
Patient Satisfaction Score – IP	56.30	61.90	63.00	59.80
Patient Satisfaction Score - OP	83.30	85.20	87.00	84.50

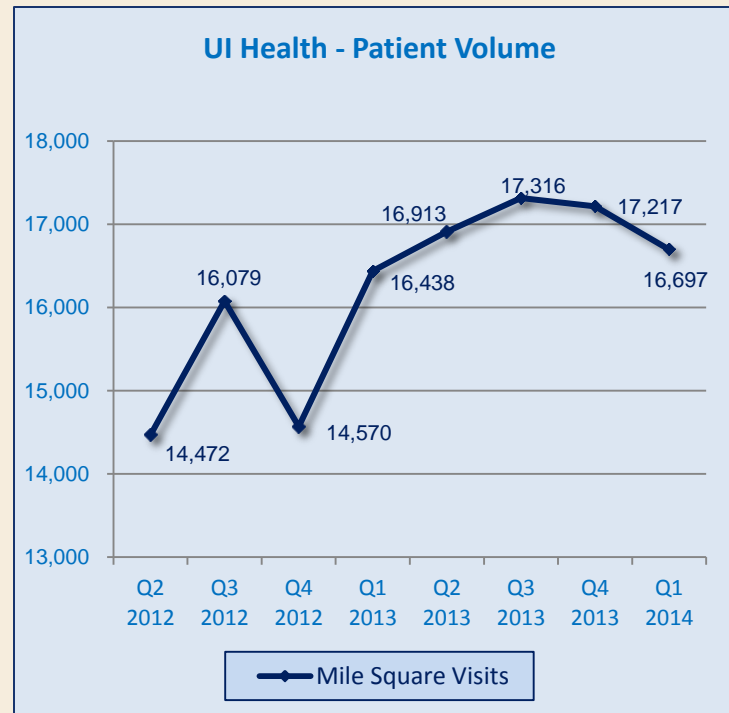
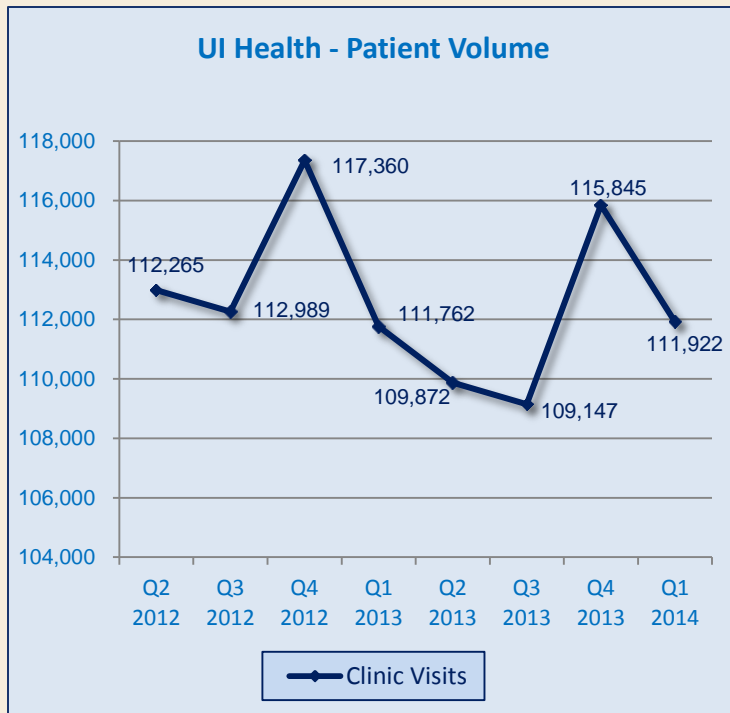


- Higher scores indicate better performance
- Top Box is reflective of percentage of Hospital Rating of 9 or 10 on scale of 1-10

UI Health Metrics	FY14 Q1 Actual	FY14 Q1 Target	FY13 Q1 Actual
Average Daily Census (ADC)	313	314	321
Surgical Procedures Performed	3,527	3,393	3,491
Total Unique Patients	57,265	59,022	58,150

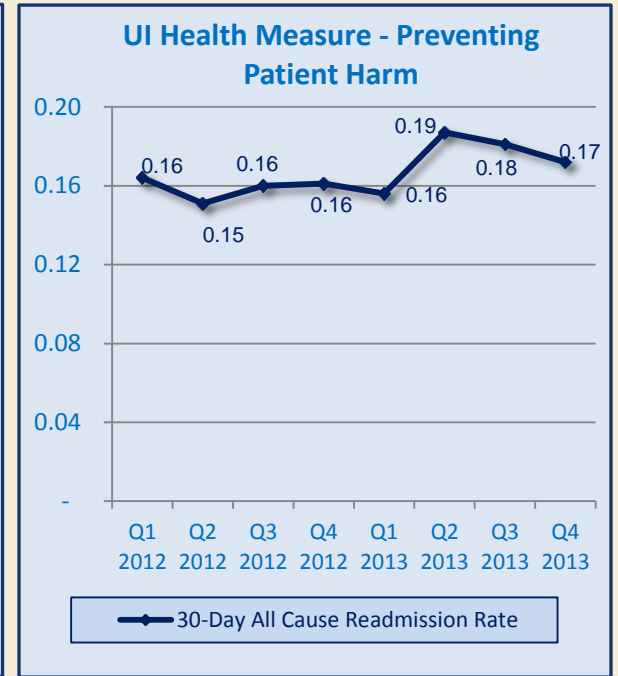
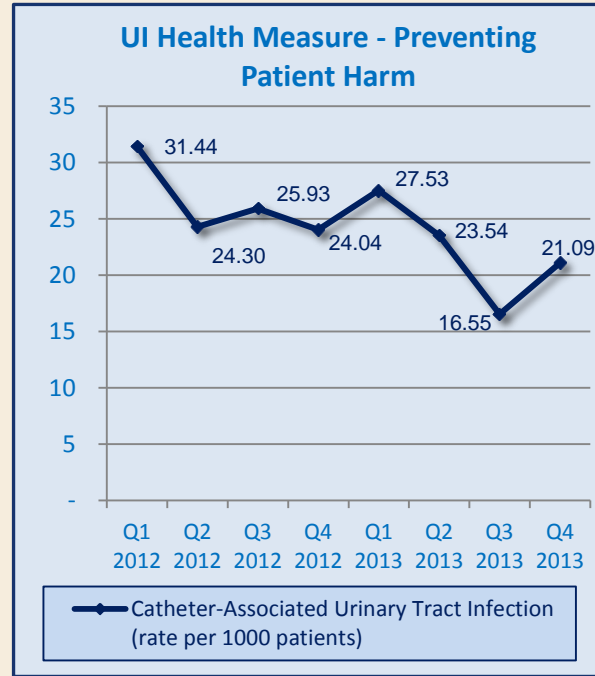
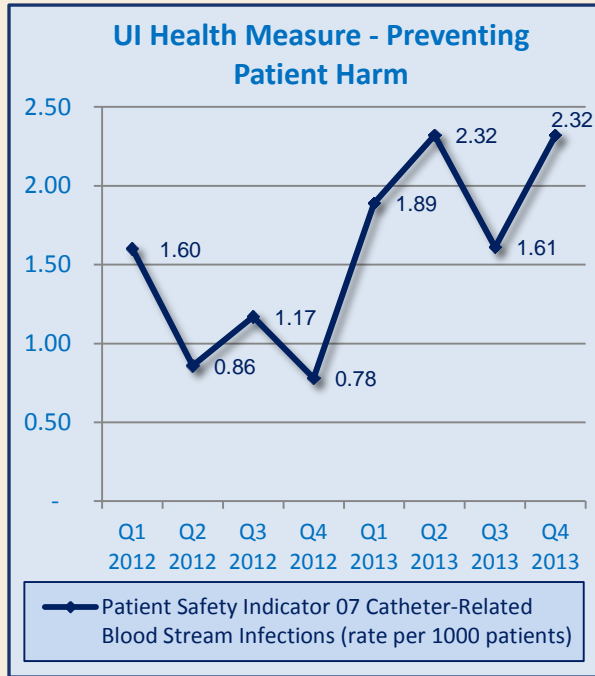


UI Health Metrics	FY14 Q1 Actual	FY14 Q1 Target	FY13 Q1 Actual
Clinic Visits	111,922	117,724	111,762
Mile Square Visits	16,697	17,819	16,438



TARGET MEASURES

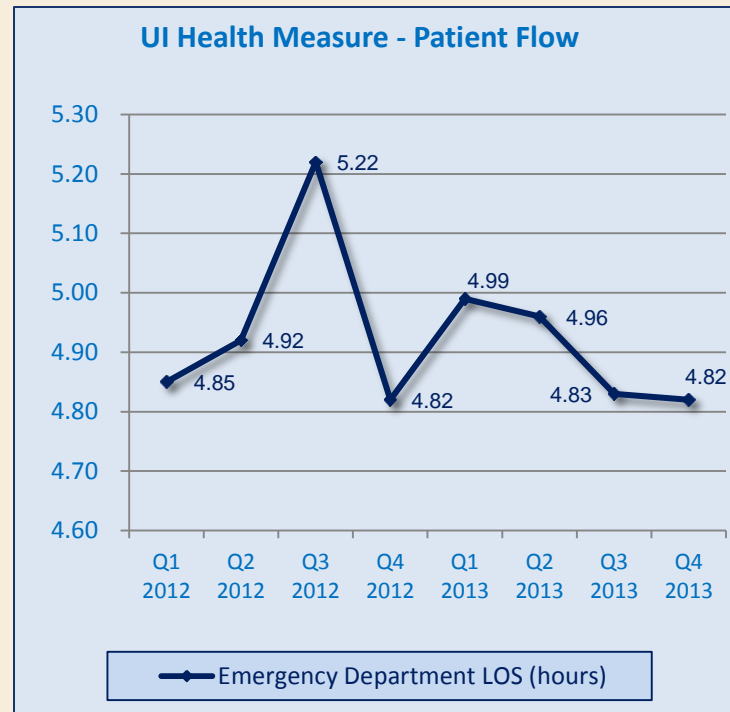
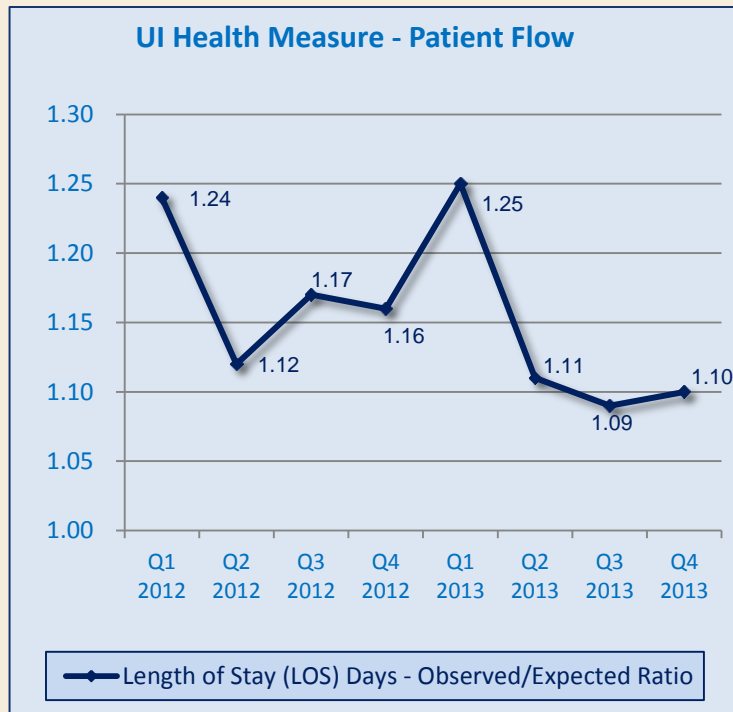
UHC Metrics (FY13 Q4, April - June, 2013)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC		Custom Compare Group	
				UHC Median Score	Current UIH Rank	Median Score	Current UIH Rank
Patient Safety Indicator 07 Catheter-Related Blood Stream Infections (rate per 1000 patients)	6	1.57	2.32	0.36	118/119	0.60	11/11
Catheter-Associated Urinary Tract Infection (rate per 1000 patients)	92	24.30	21.09	17.36	87/120	17.31	7/13
30-Day All Cause Readmission Rate	424	16.7%	17.2%	13.5%	118/120	14.0%	13/13



Lower scores indicate better performance for all measures on this slide

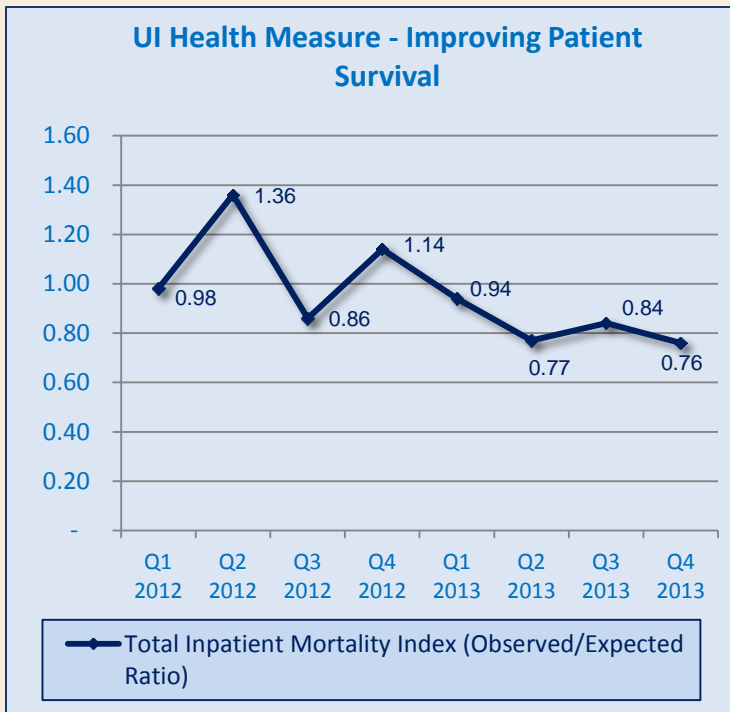


UHC Metrics (FY13 Q4, April - June, 2013)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC		Custom Compare Group	
				UHC Median Score	Current UIH Rank	Median Score	Current UIH Rank
Length of Stay (LOS) Days - Observed/Expected Ratio	5,042	1.16	1.10	1.01	98/120	1.03	10/13
Emergency Department LOS (hours)	N/A	4.93	4.82	4.63	27/48	4.48	5/9

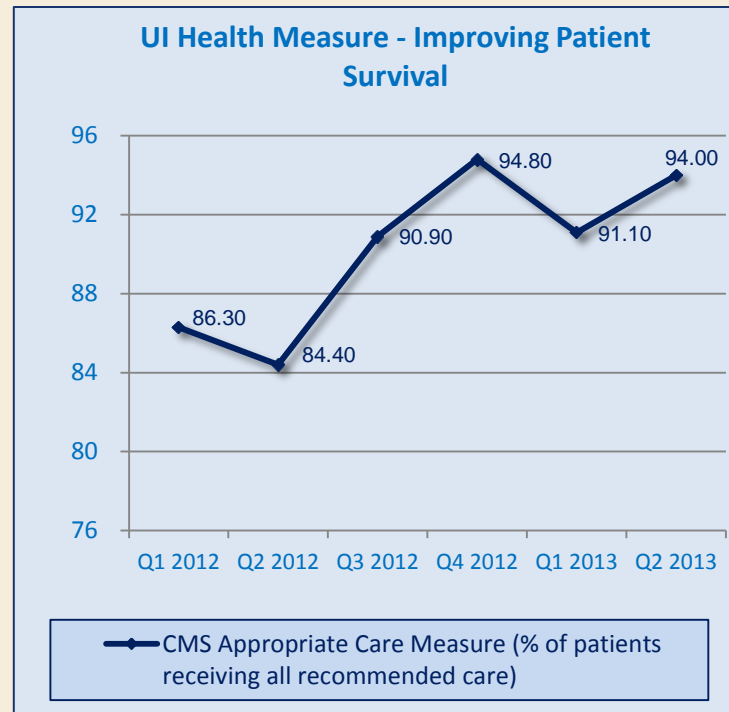


Lower scores indicate better performance

UHC Metrics (FY13 Q4, April - June, 2013)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC		Custom Compare Group	
				UHC Median Score	Current UIH Rank	Median Score	Current UIH Rank
Total Inpatient Mortality Index (Observed/Expected Ratio)	59	0.96	0.76	0.79	50/120	0.85	6/13
CMS Appropriate Care Measure (% of patients receiving all recommended care)	N/A	90.90	92.10	96.20	97/151	91.80	6/13



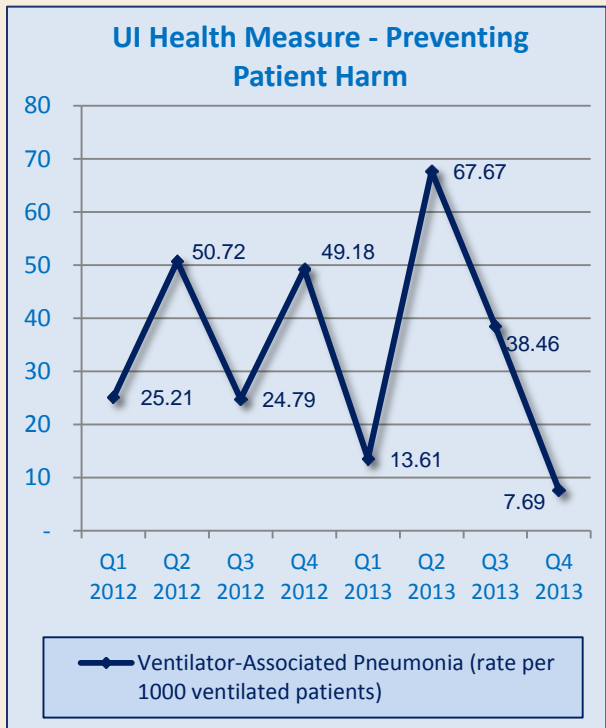
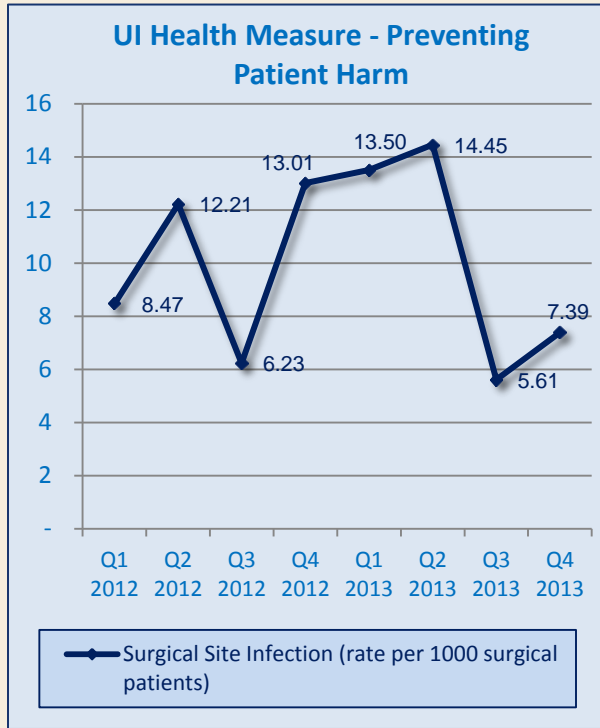
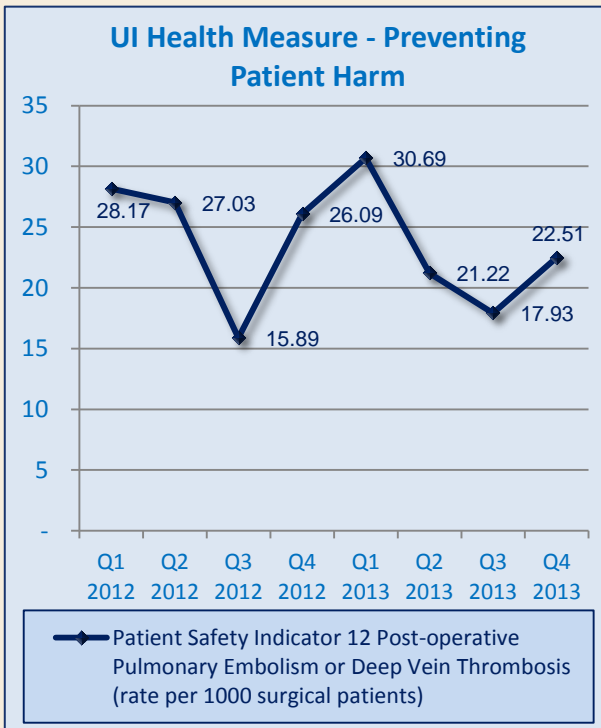
Lower score indicates better performance



Higher score indicates better performance



UHC Metrics (FY13 Q4, April - June, 2013)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC		Custom Compare Group	
				UHC Median Score	Current UIH Rank	Median Score	Current UIH Rank
Patient Safety Indicator 12 Post-operative Pulmonary Embolism or Deep Vein Thrombosis (rate per 1000 surgical patients)	24	23.69	22.51	7.70	119/119	9.39	13/13
Surgical Site Infection (rate per 1000 surgical patients)	15	10.11	7.39	10.99	18/120	11.44	3/13
Ventilator-Associated Pneumonia (rate per 1000 ventilated patients)	1	34.67	7.69	24.13	16/119	27.16	2/13



Lower scores indicate better performance



PATIENT EXPERIENCE PERFORMANCE

BALANCED SCORECARD Q2-2014

CARE DELIVERY SETTING	BASELINE - FY12	QTR 1 - FY14	NOV - 2013	BASELINE CHANGE
Inpatient (HCAHPS Rate Hospital)	56.4	61.9	62.4	↑
Inpatient (HCAHPS Recommend Hospital)	61.0	66.0	67.0	↑
Ambulatory Surgery	84.8	86.7	88.0	↑
Medical Practice (OCC)	85.0	85.3	82.2	↓
Medical Practice (Mile Square)			85.0*	
Emergency Department	78.2	81.7	81.9	↑
Outpatient Services	86.8	87.5	85.8	↓
Support Services				
• Environmental Services	61.4	78.3	82.3	↑
• Patient Transport	82.2	87.2	90.1	↑
• Dietary Services	74.9	76.8	79.2	↑

- New Data - Mile Square launched in 10/2013 (small return)
- Converted survey modes from phone to email/mail
- Outpatient services areas expanded to include lab and pharmacy



DASHBOARD REVIEW - APPENDIX

UI Health Internal Measures	Definition/Notes	Source
Average Daily Census	Total number of patient days divided by the number of days	UI Health Finance – Business Review Monthly (BRM) Report
Clinic Visits	Outpatient clinic visits on UI Health campus	UI Health Finance – Business Review Monthly (BRM) Report
Mile Square Visits	Visits at Mile Square	UI Health Finance
Surgical Procedures Performed	IP and OP surgical procedures	UI Health Finance – Business Review Monthly (BRM) Report
Total Unique Patients	Reflects the number of unique patients seen at the hospital and on-campus outpatient clinic centers. This figure is not annualized but reflects the most current quarter.	UI Health Business Planning and Analytical Support - Trendstar
Days Cash on Hand	Measures the number of days that the organization could continue to pay its average daily cash obligations with no new cash resources becoming available	UI Health Finance – Business Review Monthly (BRM) Report
Maximum Debt Service Coverage	The maximum amount of principal and interest due by a revenue bond issuer on its outstanding bonds in any future fiscal year	UI Health Finance – Business Review Monthly (BRM) Report
Patient Satisfaction Score – IP	Patients who rated our hospital with 9 or 10 on a scale from 0 (lowest) to 10 (highest)	Press Ganey InfoEDGE filtered by received date.
Patient Satisfaction Score - OP	UIH Overall Mean for all clinic centers	Press Ganey InfoEDGE filtered by received date.

University HealthSystem Consortium (UHC) Measures

- UI Health measures its performance by benchmarking against peer group of academic medical centers (AMC) across the nation. The benchmarking is facilitated by UHC membership.
- UHC Custom Compare group includes 13 peer AMCs with a state designation, primarily under-represented minority patient population, high proportion of Medicaid as a payer (Denver Health, Medical College of Georgia (now Georgia Regents), Howard University, LSU, University of Louisville, Parkland, Robert Wood Johnson, Medical University of SC, Truman MC, VCU, Vidant, and Wishard).
- The goal for all UHC measures is to drive the numbers down – lower scores indicate better performance. The only exception is the measure “CMS Appropriate Care Measure” – higher measure indicates better performance.
- UHC releases benchmark reports approximately 4-5 months after the patient activity. Therefore, the latest UHC reports are approximately 4-5 months behind.



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