

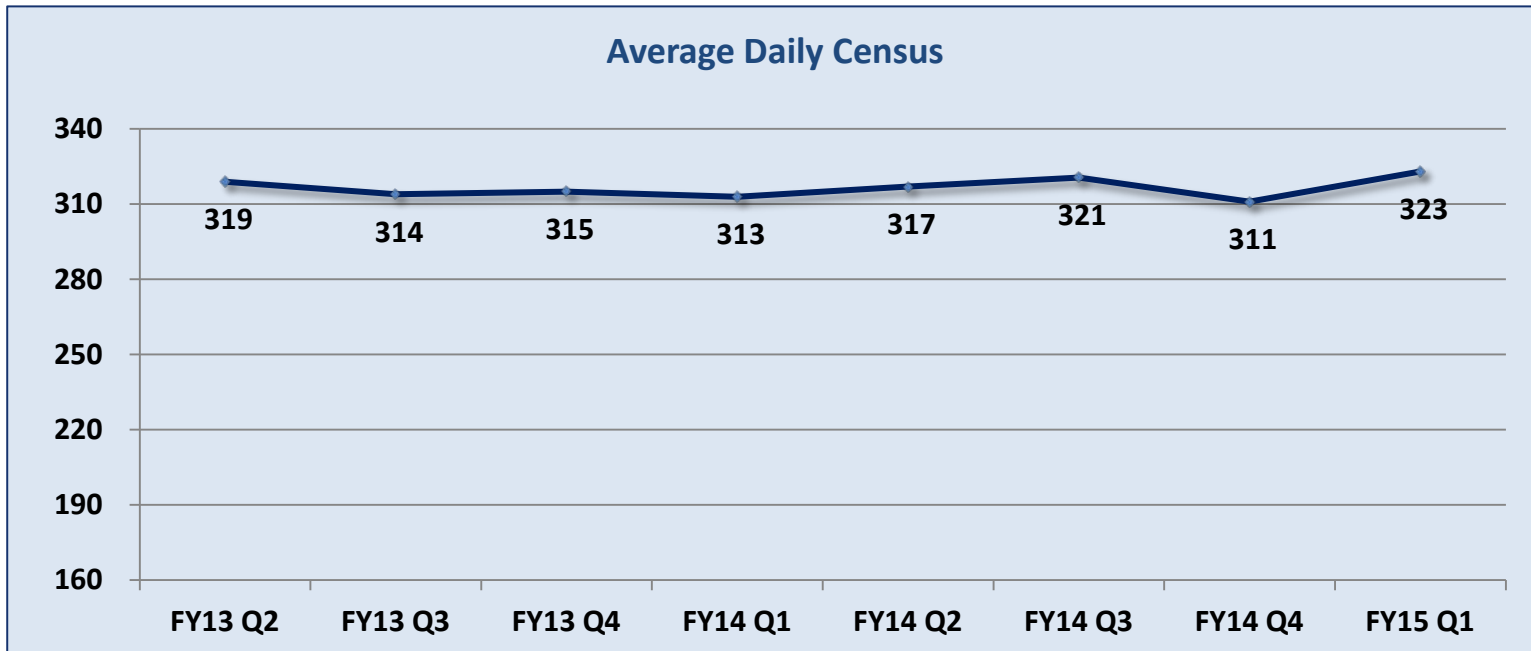


UNIVERSITY OF ILLINOIS HOSPITAL & HEALTH SCIENCES SYSTEM

HOSPITAL DASHBOARD

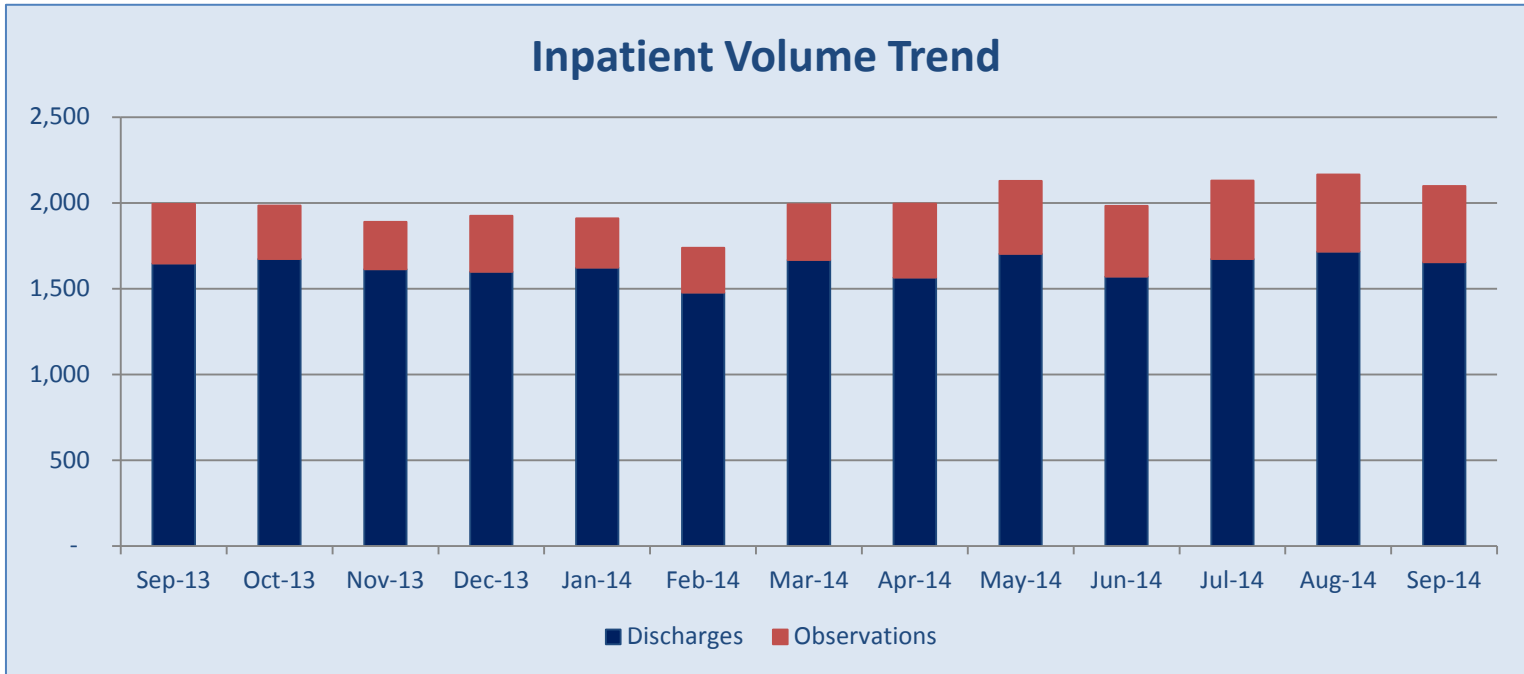
Reported to the Board of Trustees
November 13, 2014

UI Health Metrics	FY15 Q1 Actual	FY15 Q1 Target	FY14 Q1 Actual
Average Daily Census (ADC)	323	314	313



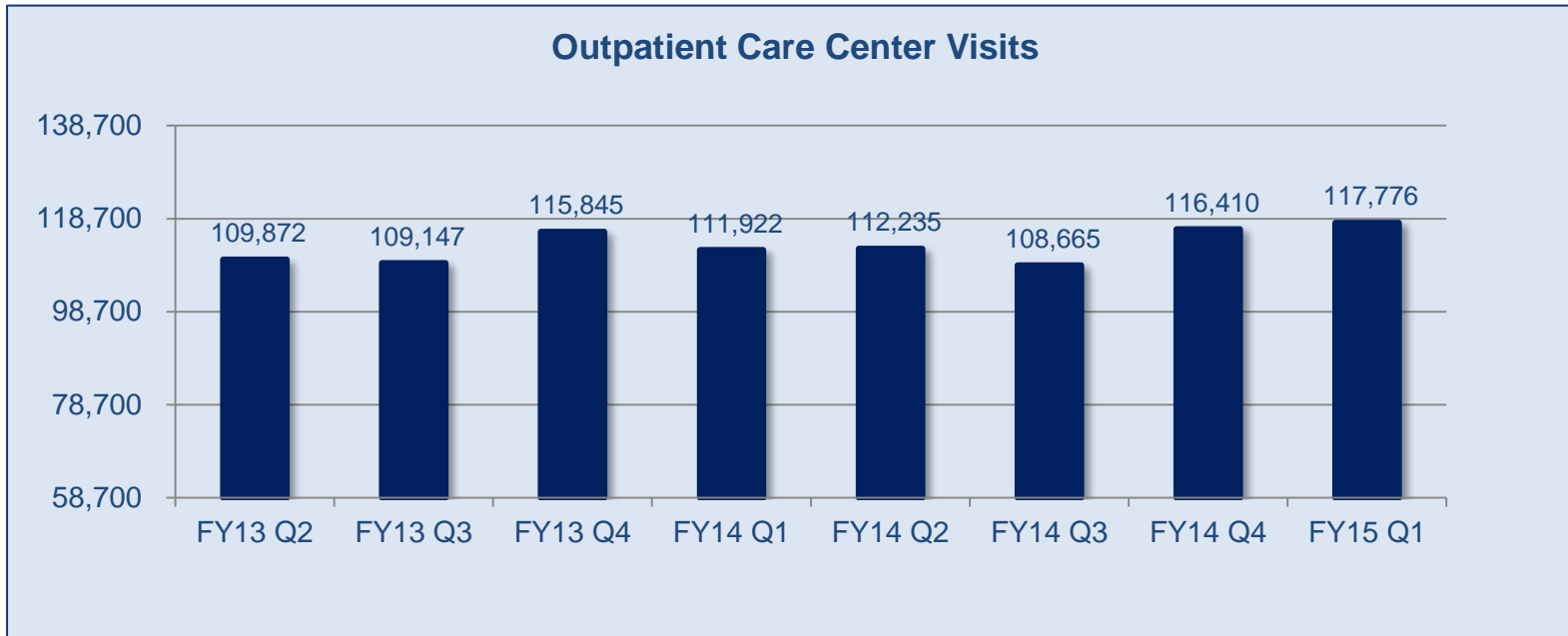
ADC is above budget target and prior year quarter 1

UI Health Metrics	FY15 Q1 Actual	FY15 Q4 Target	FY14 Q1 Actual
Discharges	5,043	4,655	4,739
Observations	1,350	1,048	1,004



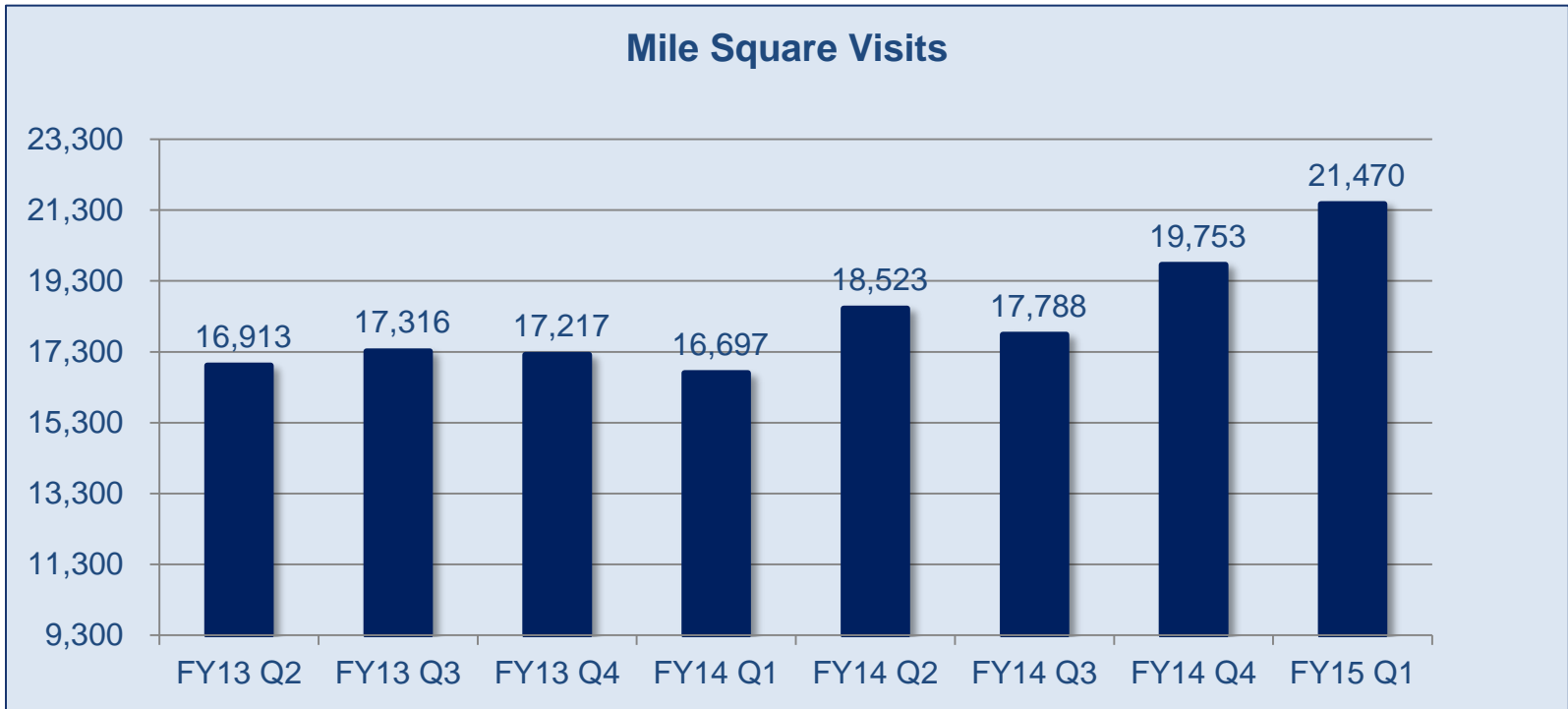
Discharges and observations are above budget and prior year quarter 1

UI Health Metrics	FY15 Q1 Actual	FY15 Q1 Target	FY14 Q1 Actual
Clinic Visits	117,776	114,928	112,156



Clinic visits are above budget target and prior year quarter 1

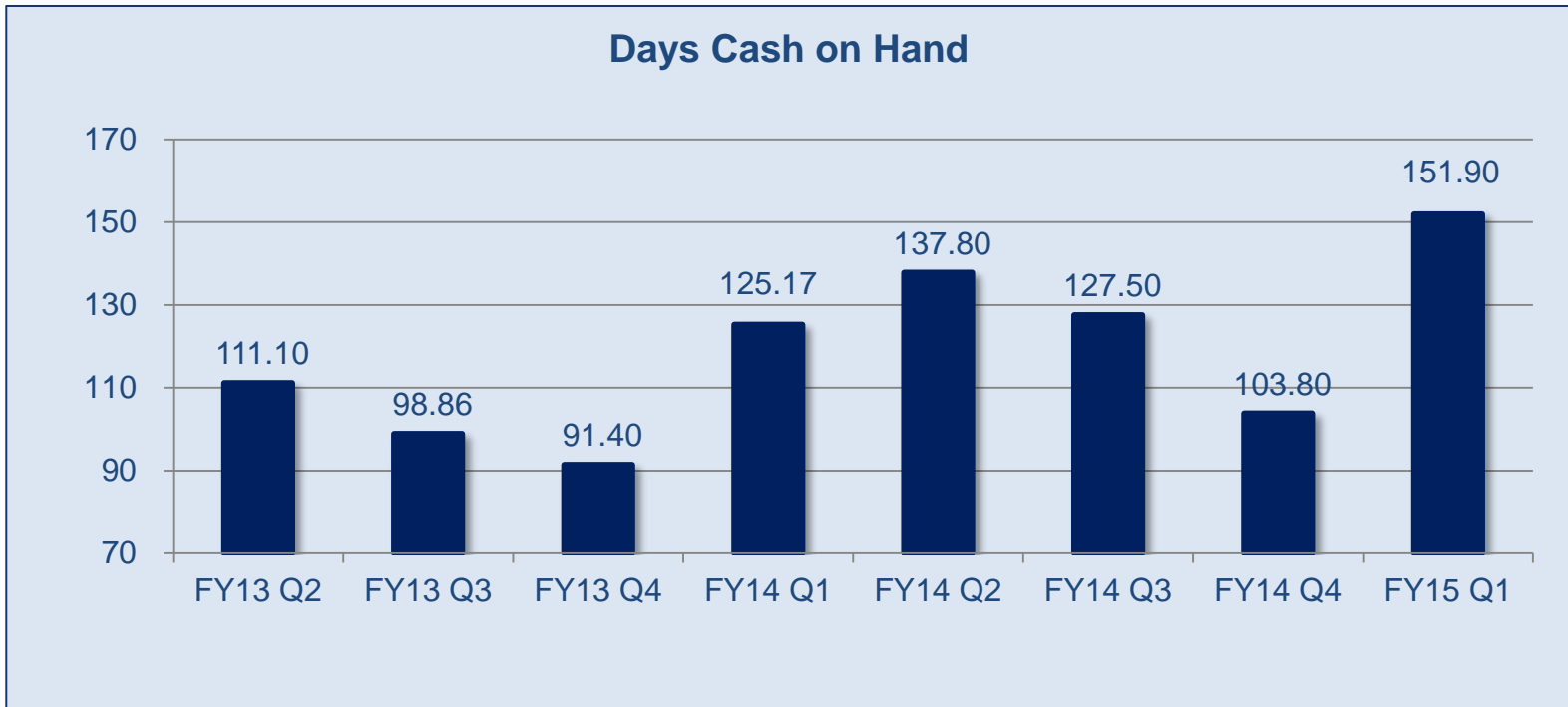
UI Health Metrics	FY15 Q1 Actual	FY15 Q1 Target	FY14 Q1 Actual
Mile Square Visits	21,470	21,496	16,697



Mile Square visits are above prior year quarter 1. FY15 Q1 includes urgent care activity.

**UI HEALTH
MISSION PERSPECTIVE:
FINANCIAL STRENGTH**

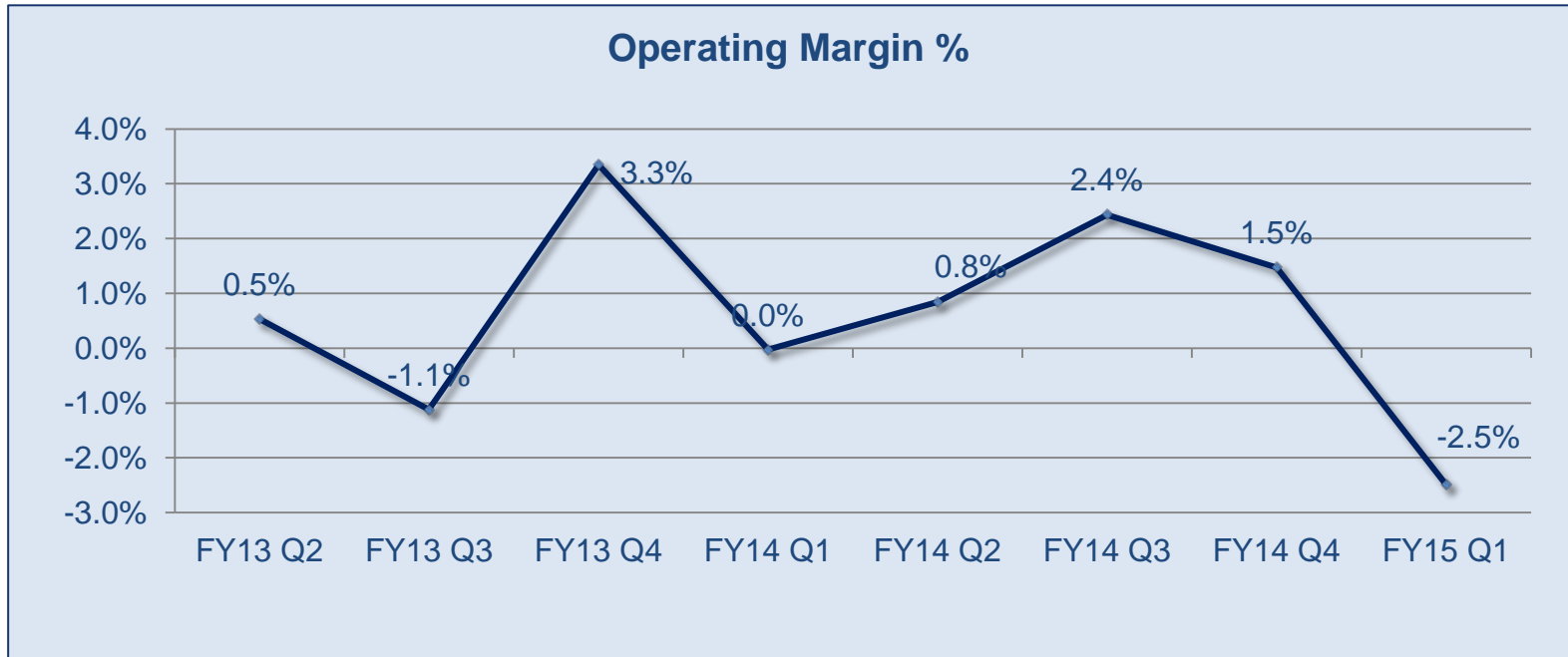
UI Health Metrics	FY15 Q1 Actual	FY15 Q1 Target	FY14 Q1 Actual
Days Cash on Hand	151.90	196.70	125.17



Actual days cash on hand is higher than prior year quarter 1

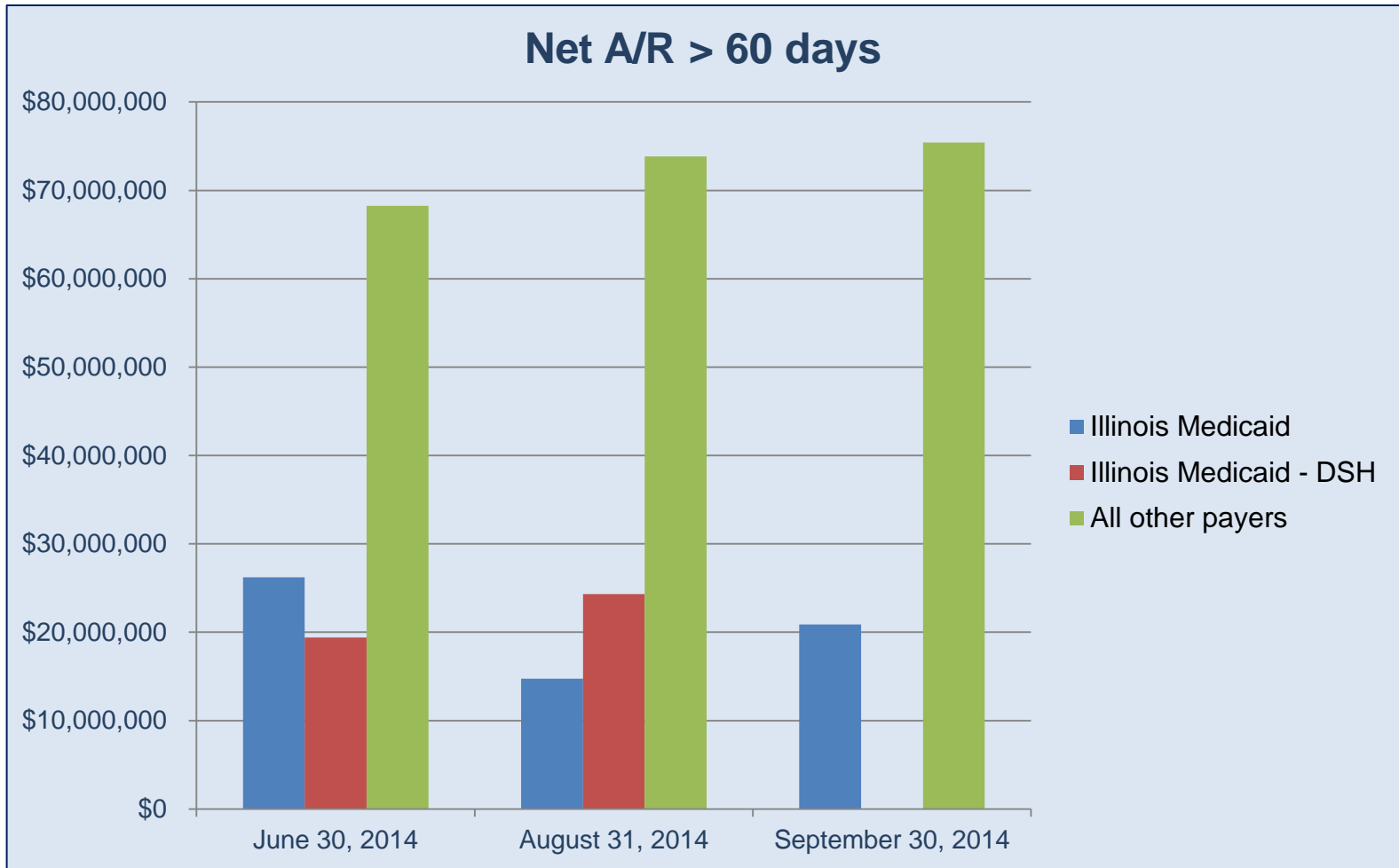
**UI Health Mission Perspective:
Financial Strength**

UI Health Metrics	FY15 Q1 Actual	FY15 Q1 Target	FY14 Q1 Actual
Operating Margin %	-2.5%	0.0%	0.0%



FY15 quarter 1 operating margin performed below target and at a loss.

**UI Health Mission Perspective:
Financial Strength**



Medicaid DSH was paid in full in September bringing the receivable for DSH to zero. The receivable for all other payers has increased primarily in Medicaid Managed Care.

UI Health Mission Perspective: Financial Strength

STATEMENT OF OPERATIONS & VOLUME METRICS – AUGUST 2014

(\$ IN THOUSANDS)

Month					Year-to-Date					
Actual	Budget	Variance		Prior Year		Actual	Budget	Variance		Prior Year
		\$	%					\$	%	
\$45,653	\$ 42,718	2,935	6.9%	\$ 44,666	Net Patient Revenue	\$ 89,166	\$ 85,637	3,529	4.1%	\$ 89,334
20,692	21,195	(503)	-2.4%	19,919	Other Revenue	41,211	42,389	(1,178)	-2.8%	40,778
66,345	63,913	2,432	3.8%	64,585	Total Revenue	130,377	128,026	2,351	1.8%	130,112
26,385	26,175	(210)	-0.8%	25,066	Salaries & Wages	51,691	52,325	634	1.2%	49,730
17,088	17,056	(32)	-0.2%	16,705	Employee Benefits	34,162	34,104	(58)	-0.2%	34,693
20,629	20,795	166	0.8%	19,289	Department Expenses	41,064	41,969	905	2.2%	38,636
3,360	3,428	68	2.0%	3,657	General Expenses	7,303	6,856	(447)	-6.5%	7,316
67,462	67,454	(8)	0.0%	64,717	Total Expenses	134,220	135,254	1,034	0.8%	130,375
\$ (1,117)	\$ (3,541)	2,424	68.5%	\$ (132)	Operating Income/(Loss)	\$ (3,843)	\$ (7,228)	3,385	46.8%	\$ (263)
812	203	609	300.0%	(79)	Net Non-operating Income/(Loss)	393	\$ 407	(14)	-3.4%	(158)
\$ (305)	\$ (3,338)	3,033	90.9%	\$ (211)	Net Income/(Loss)	\$ (3,450)	\$ (6,821)	3,371	49.4%	\$ (421)

UI Health Mission Perspective:
Financial Strength

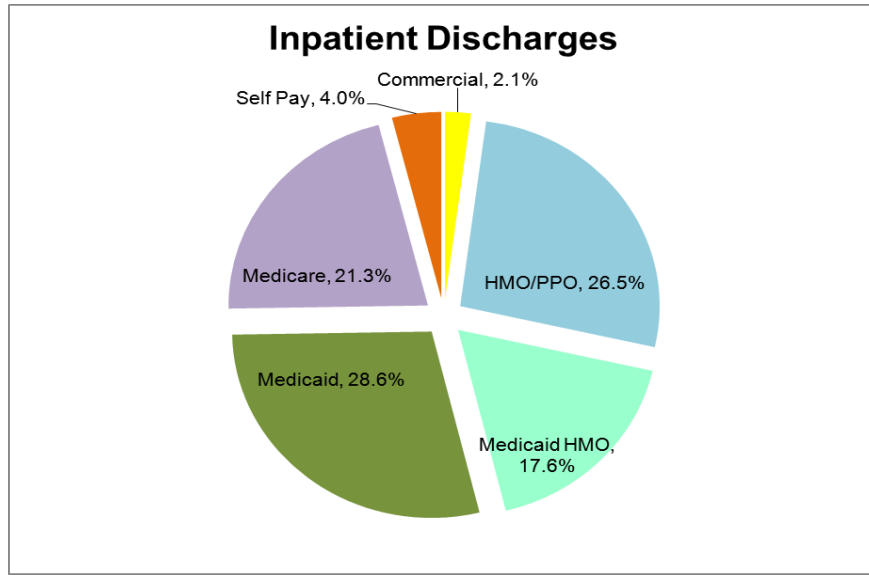
STATEMENT OF OPERATIONS & VOLUME METRICS – SEPTEMBER 2014

(\$ IN THOUSANDS)

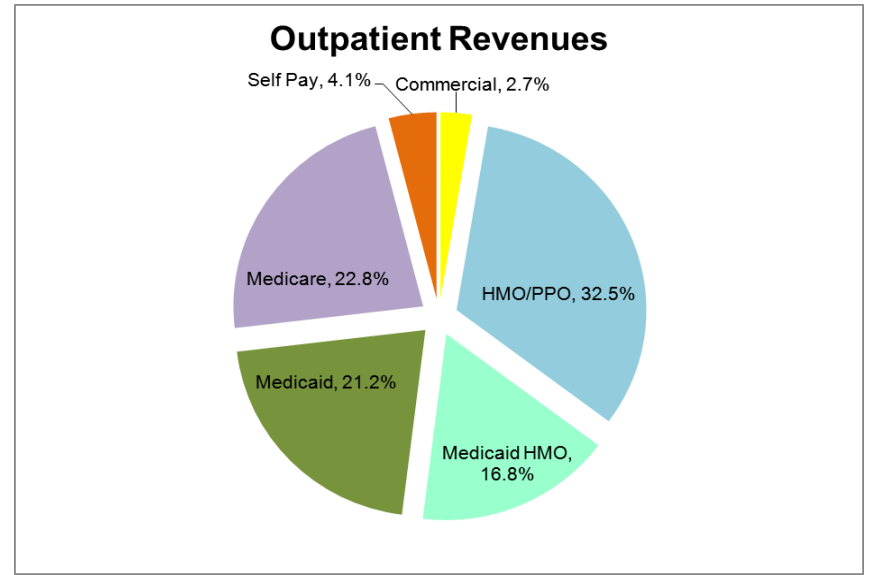
Month					Year-to-Date					
Actual	Budget	Variance		Prior Year		Actual	Budget	Variance		Prior Year
		\$	%					\$	%	
\$45,838	\$ 42,036	3,802	9.0%	\$ 45,613	Net Patient Revenue	\$ 135,004	\$ 127,673	7,331	5.7%	\$ 134,948
21,199	21,147	52	0.2%	21,063	Other Revenue	62,410	63,536	(1,126)	-1.8%	62,781
67,037	63,183	3,854	6.1%	66,676	Total Revenue	197,414	191,209	6,205	3.2%	197,729
21,684	25,321	3,637	14.4%	25,481	Salaries & Wages	73,375	77,646	4,271	5.5%	74,810
17,080	17,038	(42)	-0.2%	17,746	Employee Benefits	51,242	51,142	(100)	-0.2%	53,723
24,323	20,979	(3,344)	-15.9%	19,586	Department Expenses	65,387	62,950	(2,437)	-3.9%	58,280
2,940	3,428	488	14.2%	3,653	General Expenses	10,243	10,284	41	0.4%	10,969
66,027	66,766	739	1.1%	66,466	Total Expenses	200,247	202,022	1,775	0.9%	197,782
\$ 1,010	\$ (3,583)	4,593	128.2%	\$ 210	Operating Income/(Loss)	\$ (2,833)	\$ (10,813)	7,980	73.8%	\$ (53)
297	206	91	44.2%	(1,208)	Net Non-operating Income/(Loss)	690	\$ 613	77	12.6%	(1,366)
\$ 1,307	\$ (3,377)	4,684	138.7%	\$ (998)	Net Income/(Loss)	\$ (2,143)	\$ (10,200)	8,057	79.0%	\$ (1,419)

UI Health Mission Perspective:
Financial Strength

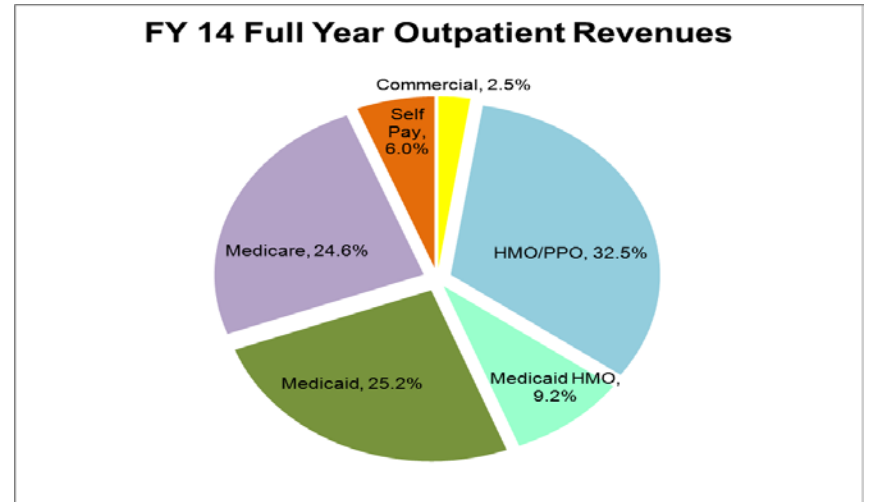
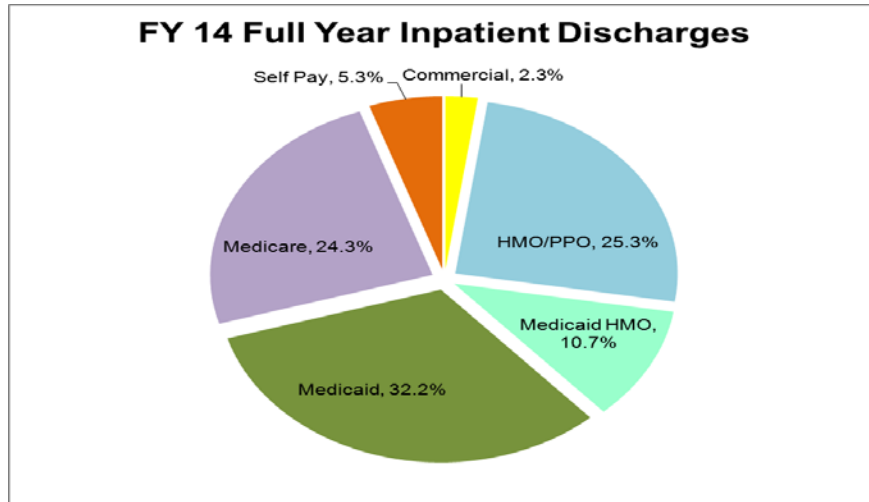
PAYOR MIX – SEPTEMBER 2014 YTD



Month of September Medicaid HMO is 17.8%



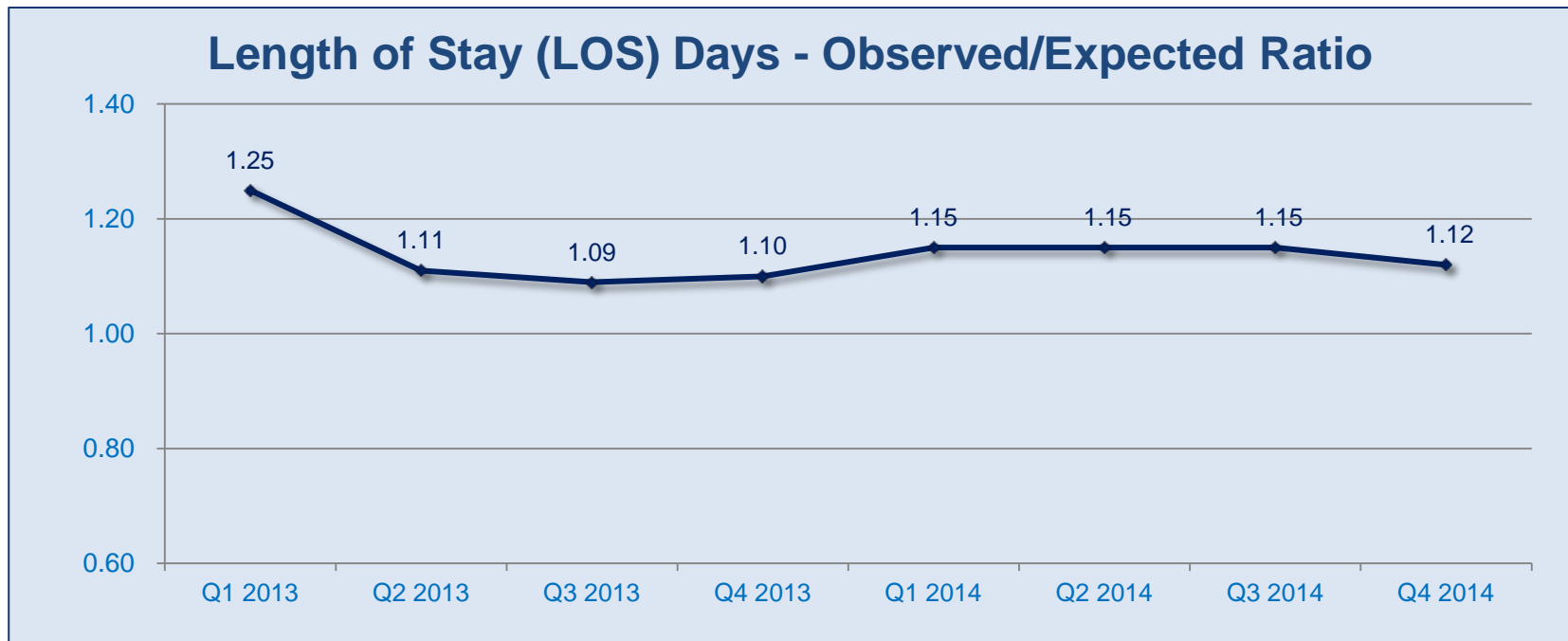
Month of September Medicaid HMO is 17.3%



**UI Health Mission Perspective:
Financial Strength**

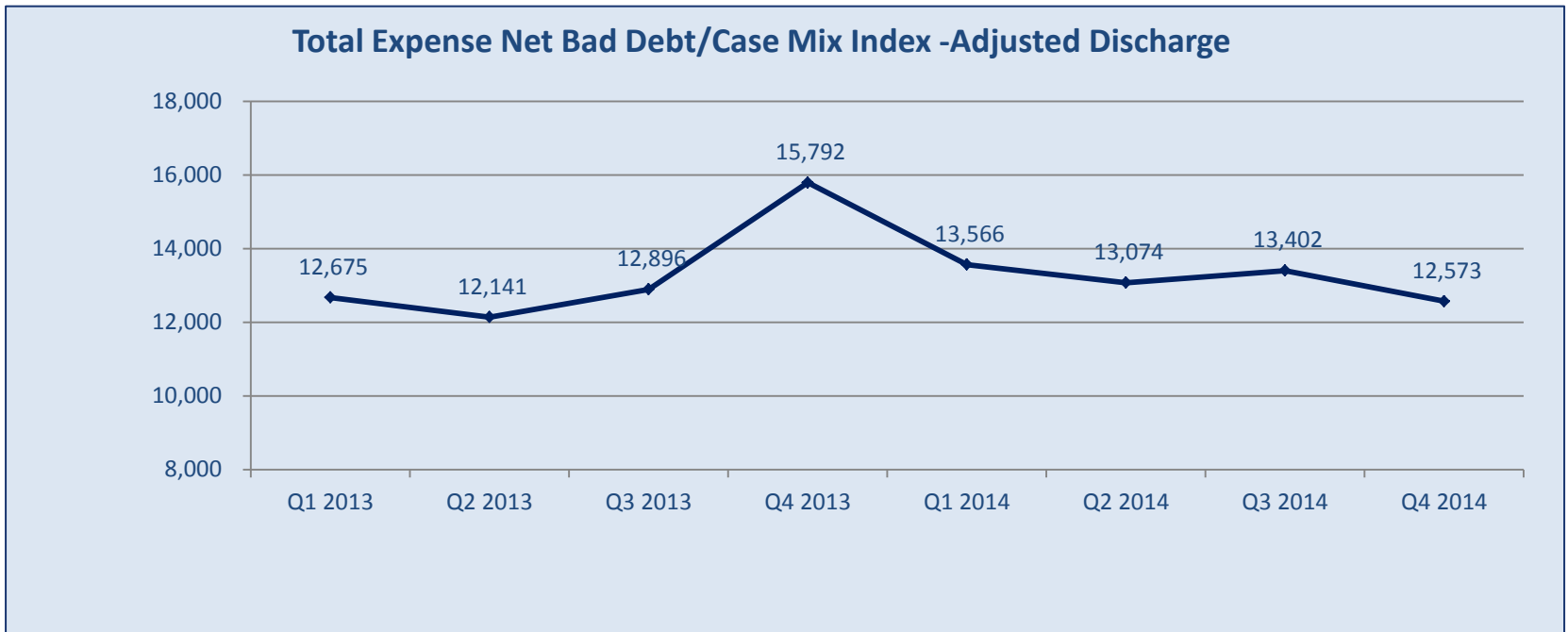
**UI HEALTH
MISSION PERSPECTIVE:
OPERATIONAL
EFFECTIVENESS**

UHC Metrics (Q1 2013 - Q4 2014)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
Length of Stay (LOS) Days - Observed/Expected Ratio	4,986	1.14	1.12	1.02	105/123



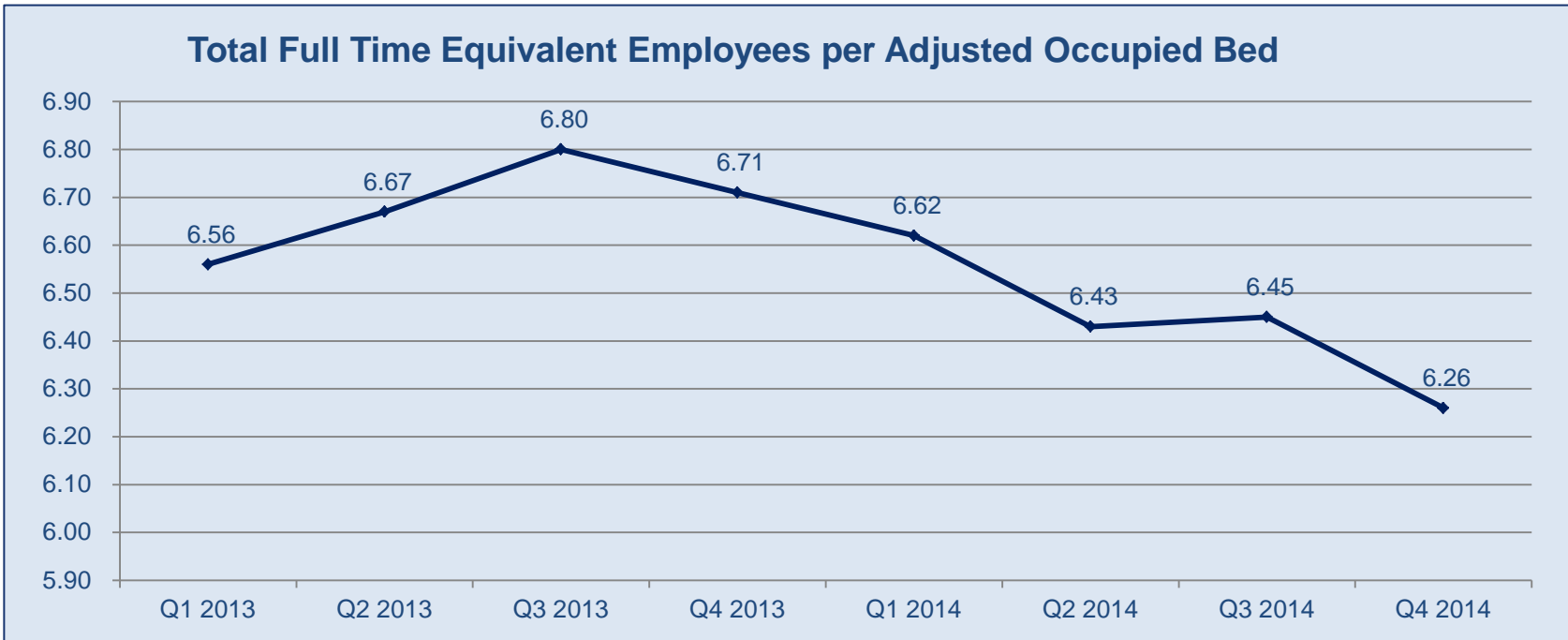
Quarterly trend is downward which is positive because lower scores indicate better performance

UHC Metrics (Q1 2013 – Q4 2014)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
Total Expense Net Bad Debt/Case Mix Index (CMI)- Adjusted Discharge	N/A	13,265	12,573	9,619	60/67



Quarterly trend is downward which is positive because lower scores indicate better performance

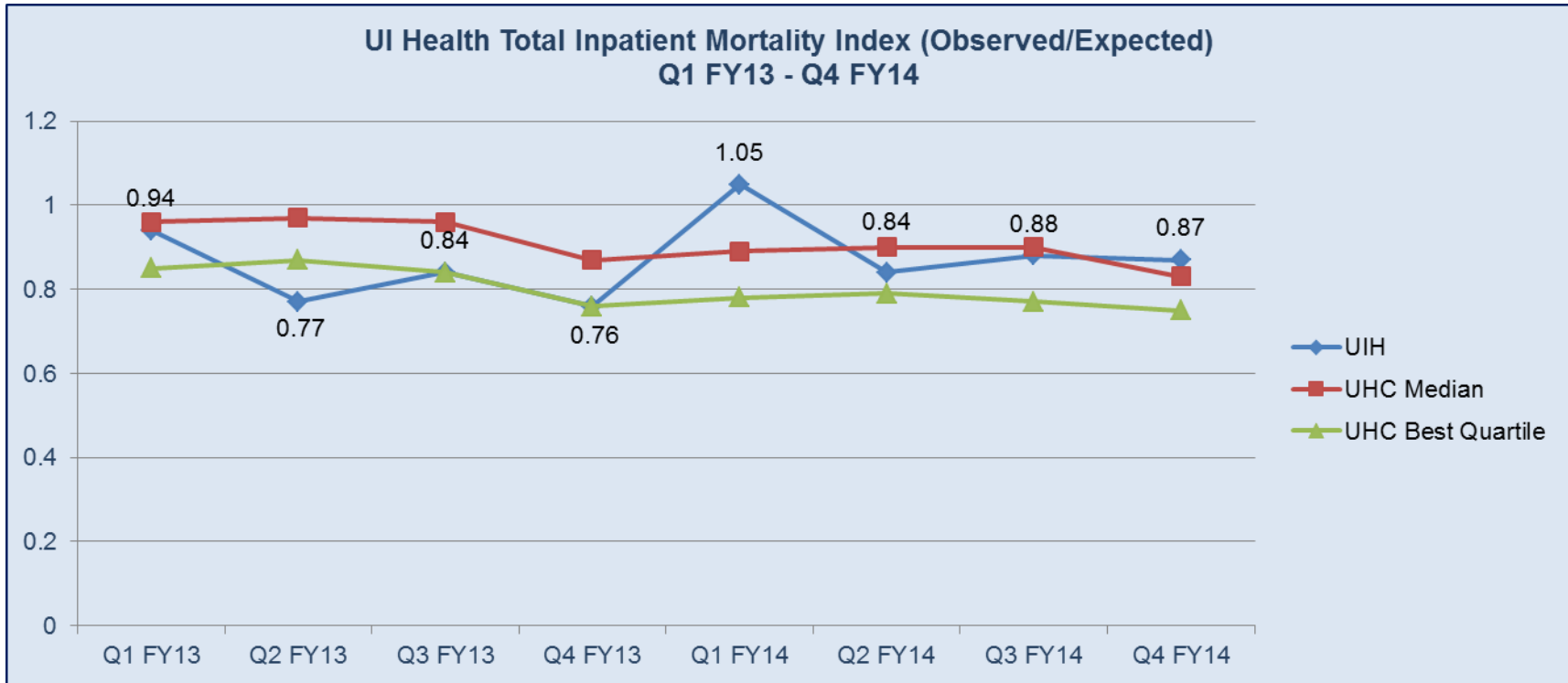
UHC Metrics (Q1 2013 - Q4 2014)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
Total Full Time Equivalent Employees per Adjusted Occupied Bed	N/A	6.56	6.45	6.31	63/101



Quarterly trend is downward which is positive because lower scores indicate better performance

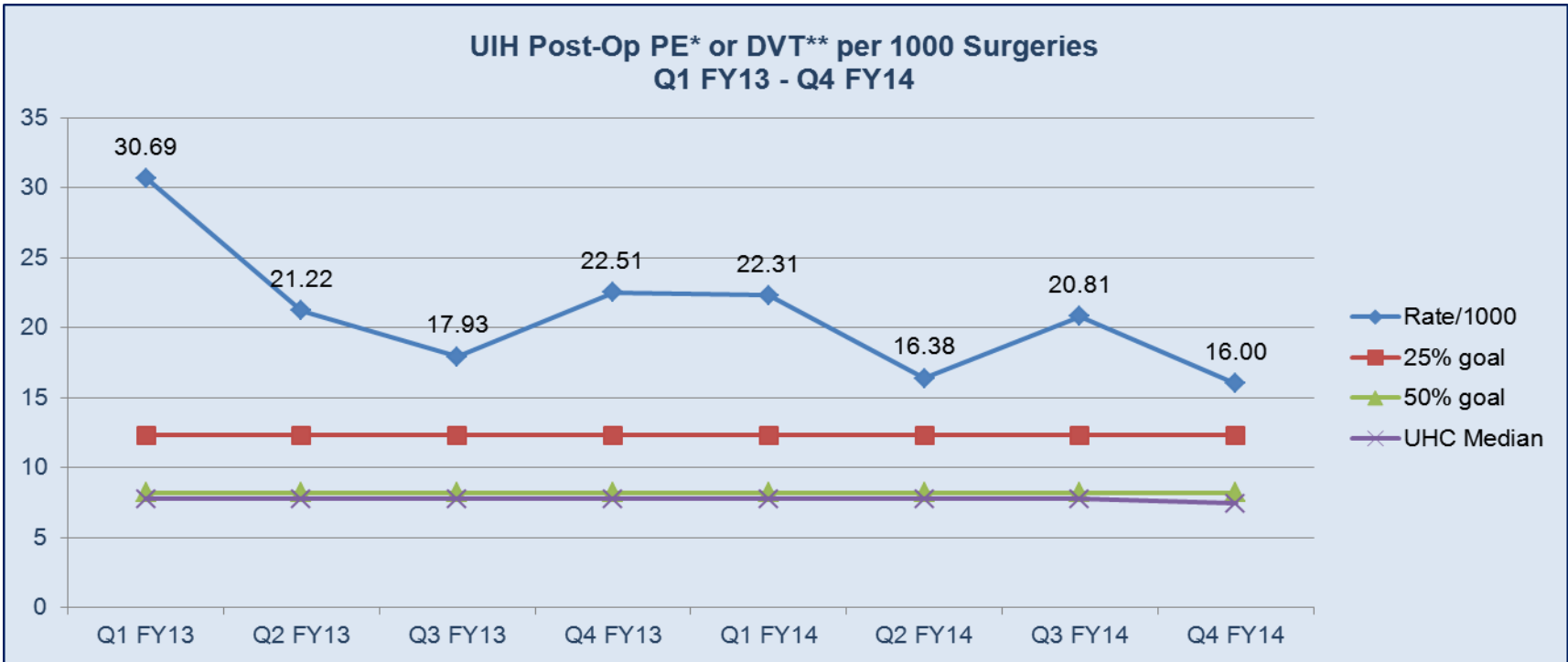
**UI HEALTH
MISSION PERSPECTIVE:
QUALITY AND SAFETY**

UHC Metrics (Q1 FY13 – Q4 FY14)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
Total Inpatient Mortality Index (Observed/Expected Ratio)	59	0.86	0.87	0.83	79/123



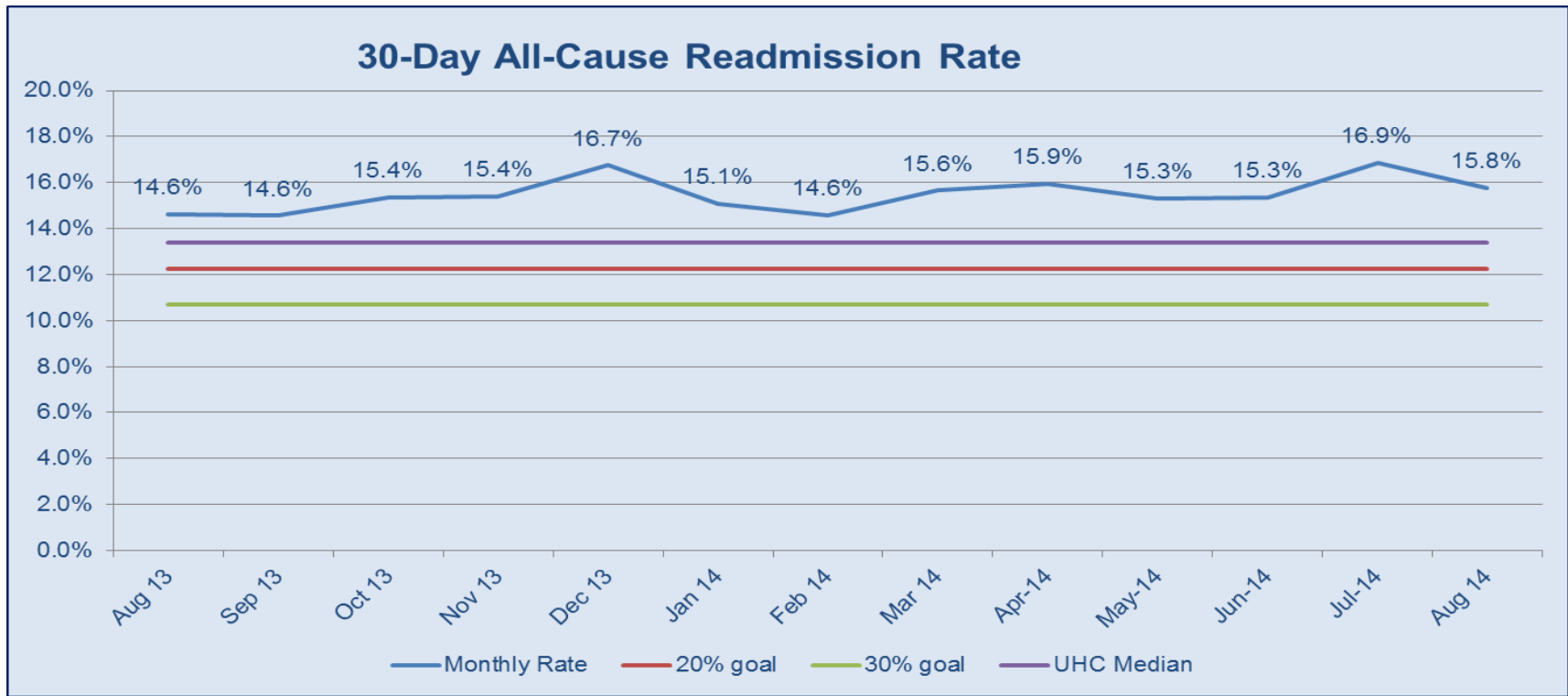
During Q4 FY14, UI Health's Total Inpatient Mortality Index (observed/expected deaths) improved slightly from the previous quarter, but our performance was worse than the UHC median for the first time in 3 quarters. We do not have a specific FY15 improvement goal for Total Inpatient Mortality.

UHC Metrics (Q1 FY13 – Q4 FY14)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
Patient Safety Indicator 12: Post-operative Pulmonary Embolism or Deep Vein Thrombosis (rate per 1000 surgical patients)	16	20.98	16.00	7.43	120/123



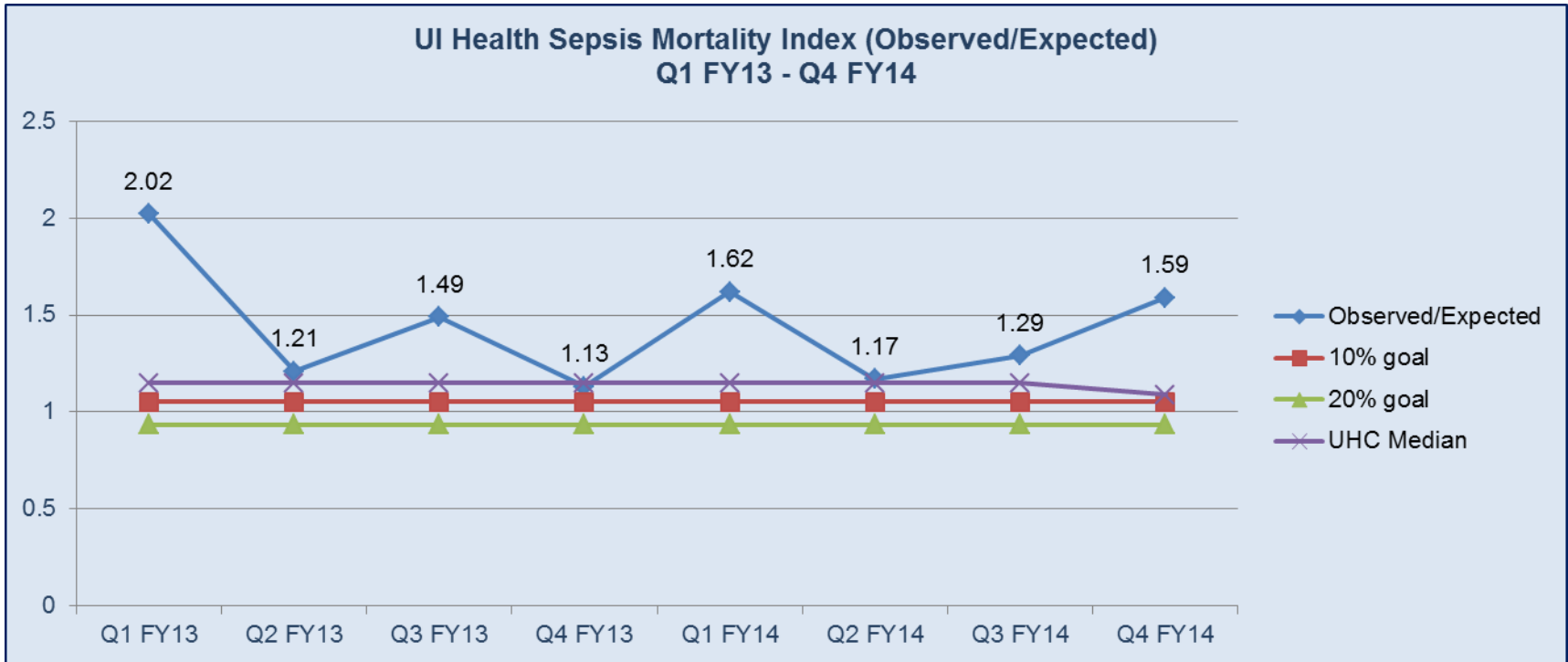
During Q4 FY14, UI Health's post-operative PE/DVT rate improved from the previous quarter as we posted our best performance on this metric over the past 2 years; we remain worse than the UHC median, however. Our FY15 goal is to reduce our post-op PE/DVT rate by 25 to 50% by June 2015 as compared to our June 2014 rate.

UHC Metrics (Q1 FY13 – Q4 FY14)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median	Current UIH Rank
30-Day All Cause Readmission Rate	422	17.4%	17.9%	13.4%	122/123



During August 2014, UI Health’s 30-day all-cause Readmission Rate was 15.8%, an improvement in performance from 16.9% in July; we remain worse than the UHC median. Our FY15 goal is to reduce our 30-day all-cause Readmission Rate by 20% to 30% by June 2015 compared to our June 2014 baseline.

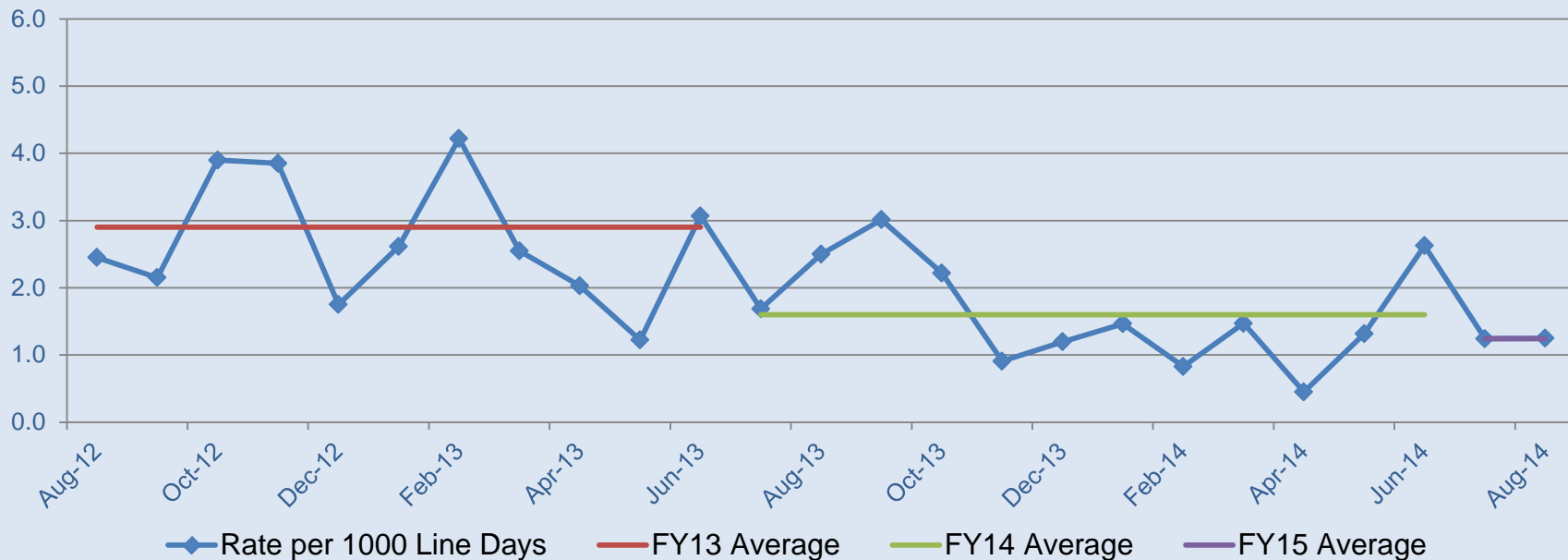
UHC Metrics (Q1 FY13 – Q4 FY14)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
Sepsis Mortality (Observed/Expected)	29	1.43	1.59	1.09	116/123



During Q4 FY14, UI Health’s Sepsis Mortality index (observed/expected deaths) worsened from the previous quarter. We remain worse than the UHC median. Our FY15 goal is to reduce our Sepsis Mortality by 10 to 20% by June 2015, compared to our June 2014 performance.

**UI Health Mission Perspective:
Quality and Safety**

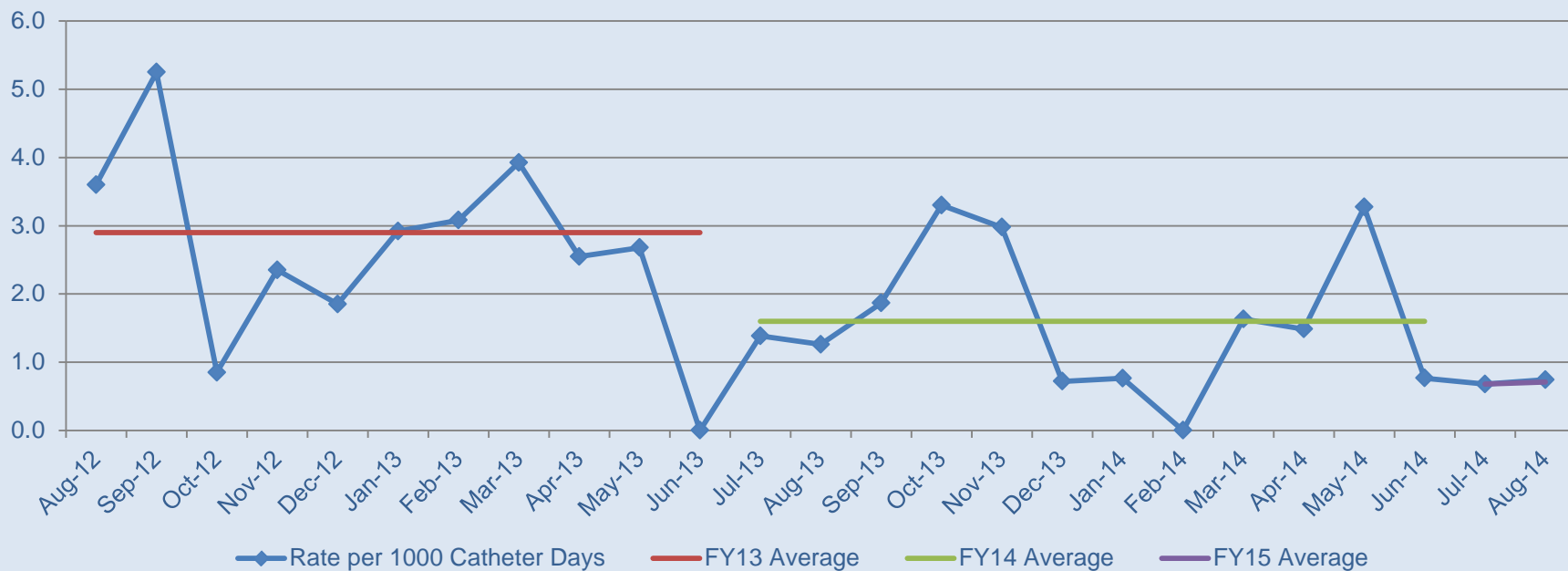
Central Line Associated Blood Stream Infections Aug 2012 through Aug 2014 Rate per 1000 Line Days, All Inpatient Units Combined



	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014
Number of Infections by Month	6	7	6	2	3	4	2	4	1	3	6	3	3

Our August 2014 whole-house rolling 12-month CLABSI rate was 1.5, a 44 percent improvement since August 2013 and a 10 percent improvement so far this fiscal year. While we do not have a specific CLABSI improvement goal for FY15, we are working toward continued, sustained improvements.

Catheter Associated Urinary Tract Infections Aug 2012 through Aug 2014 Rate per 1000 Catheter Days, All Inpatient Units Combined

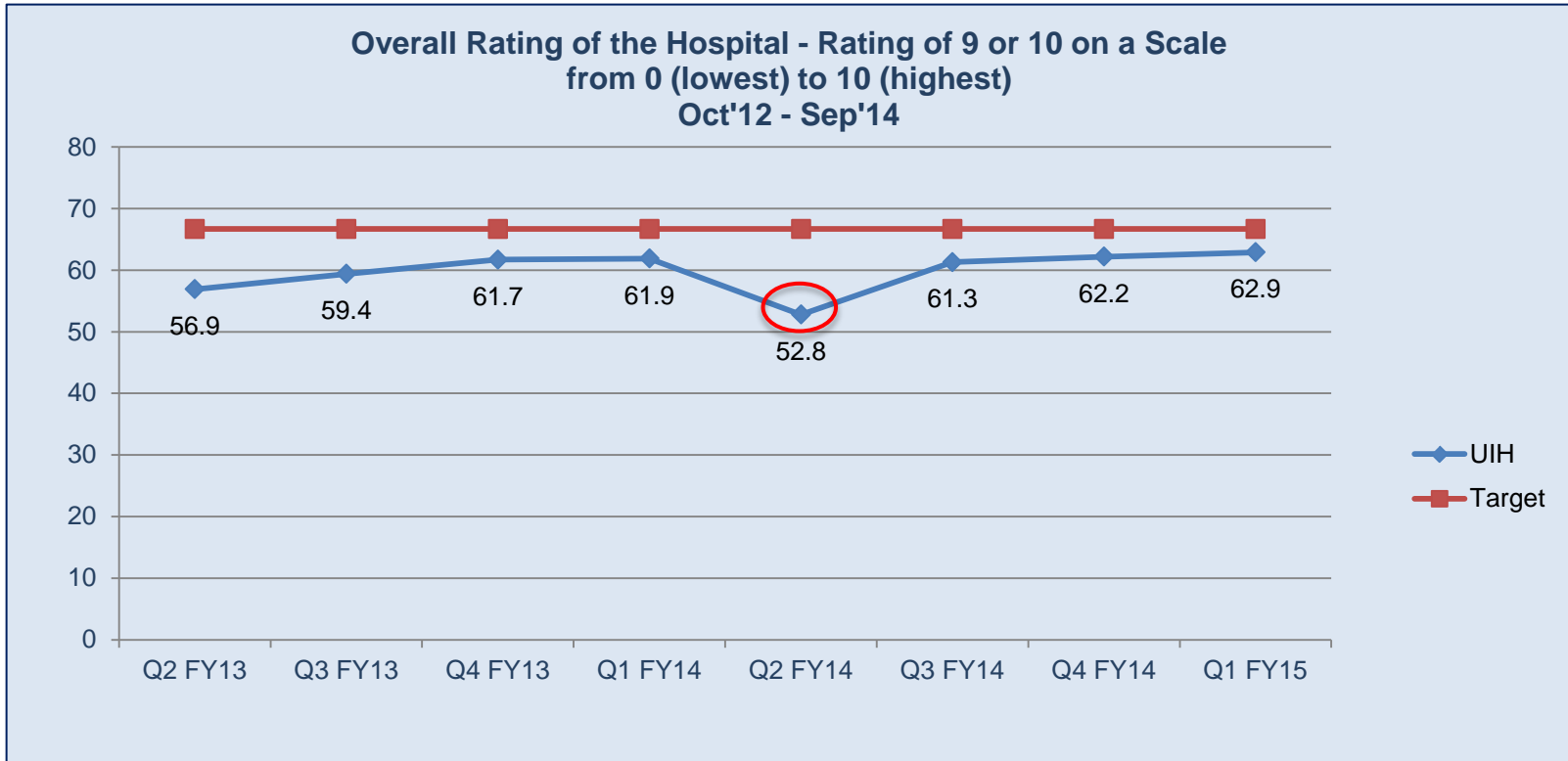


	Aug 13	Sep 13	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14
Number of Infections by Month	2	3	5	4	1	1	0	2	2	5	1	1	1

Our August 2014 whole-house rolling 12-month CAUTI rate was 1.5, a 25 percent improvement since August 2013 and a 1 percent improvement in FY15. We do not have a specific CAUTI improvement goal for FY15, but we are continuing our efforts to achieve additional sustained improvements.

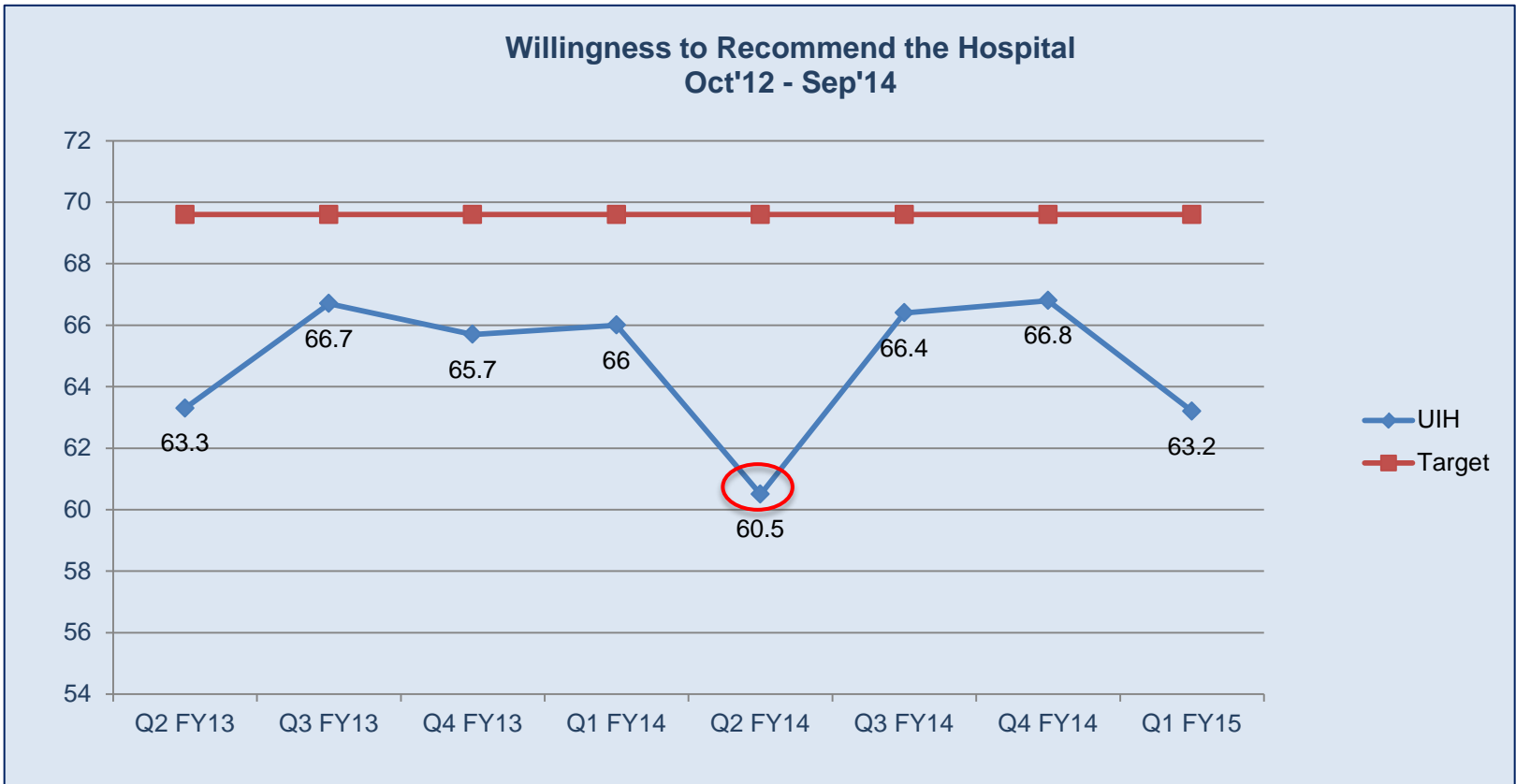
UI HEALTH MISSION PERSPECTIVE: CUSTOMER

UI Health Metric	Current Quarter Q1 FY15	Target	Prior Q1 FY14	UIH 8 Quarter Average
HCAHPS Overall Rating	62.9%	66.7%	61.9%	59.9%



Positive trajectory in Overall Rating of Hospital.
 Inpatient HCAHPS shows an anomaly in the 2nd Quarter FY14, which was attributed to the conversion of all services to Press Ganey Census Based Surveying

UI Health Metric	Current Quarter Q1 FY15	Target	Prior Q1 FY14	UIH 8 Quarter Average
HCAHPS Willingness to Recommend	63.2%	69.6%	66.0%	64.8%



Inpatient HCAHPS shows an anomaly in the 2nd Quarter FY14, which was attributed to the conversion of all services to Press Ganey Census Based Surveying