

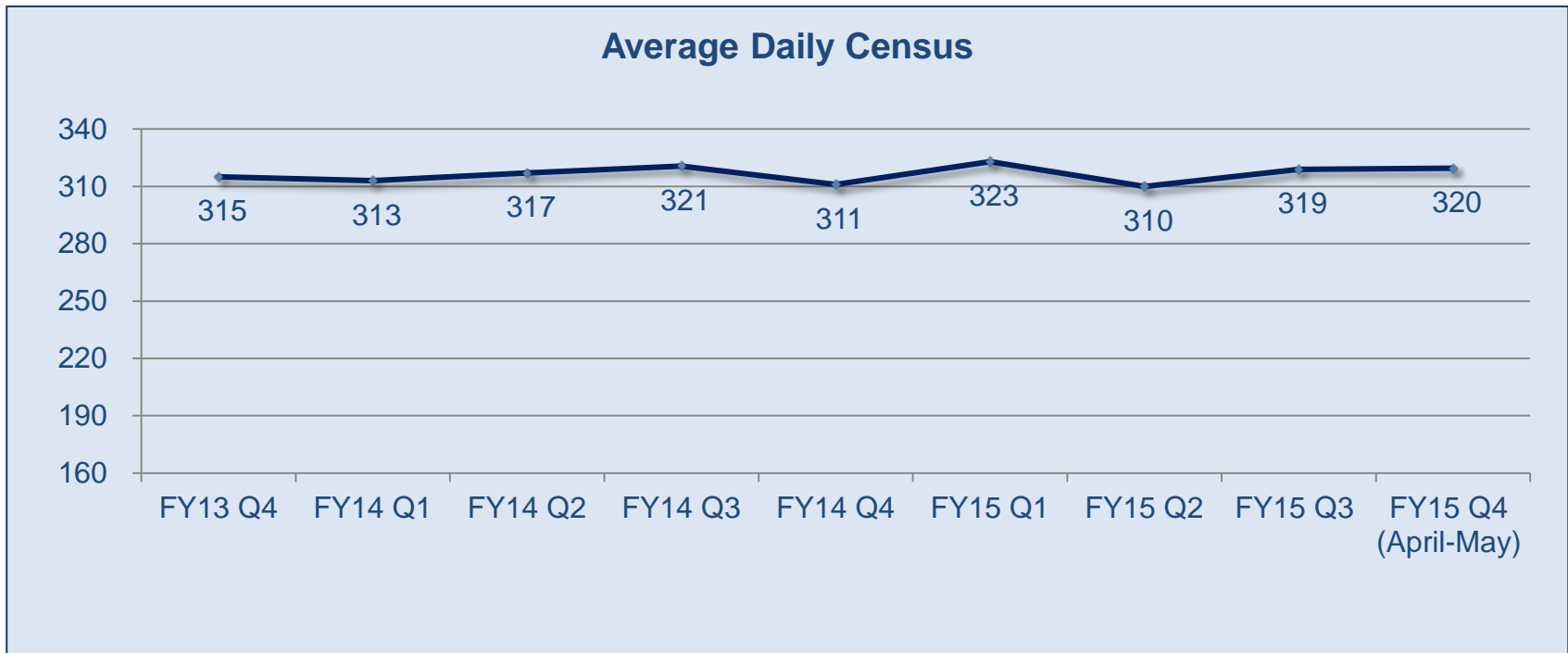


UNIVERSITY OF ILLINOIS HOSPITAL & HEALTH SCIENCES SYSTEM

HOSPITAL DASHBOARD

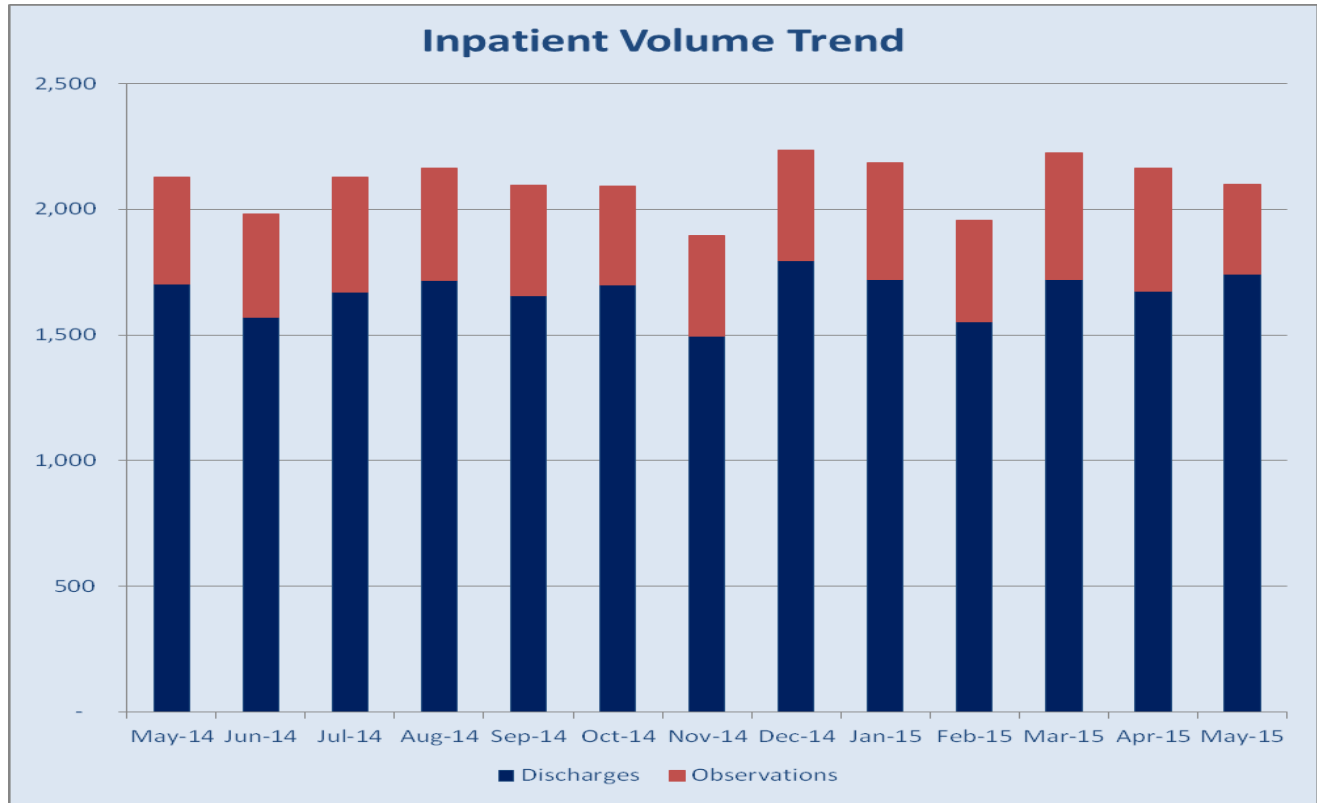
Reported to the Board of Trustees
July 23, 2015

UI Health Metrics	FY15 Q4 (April-May)	FY15 Q4 Target	FY14 Q4 Actual
Average Daily Census (ADC)	320	314	311



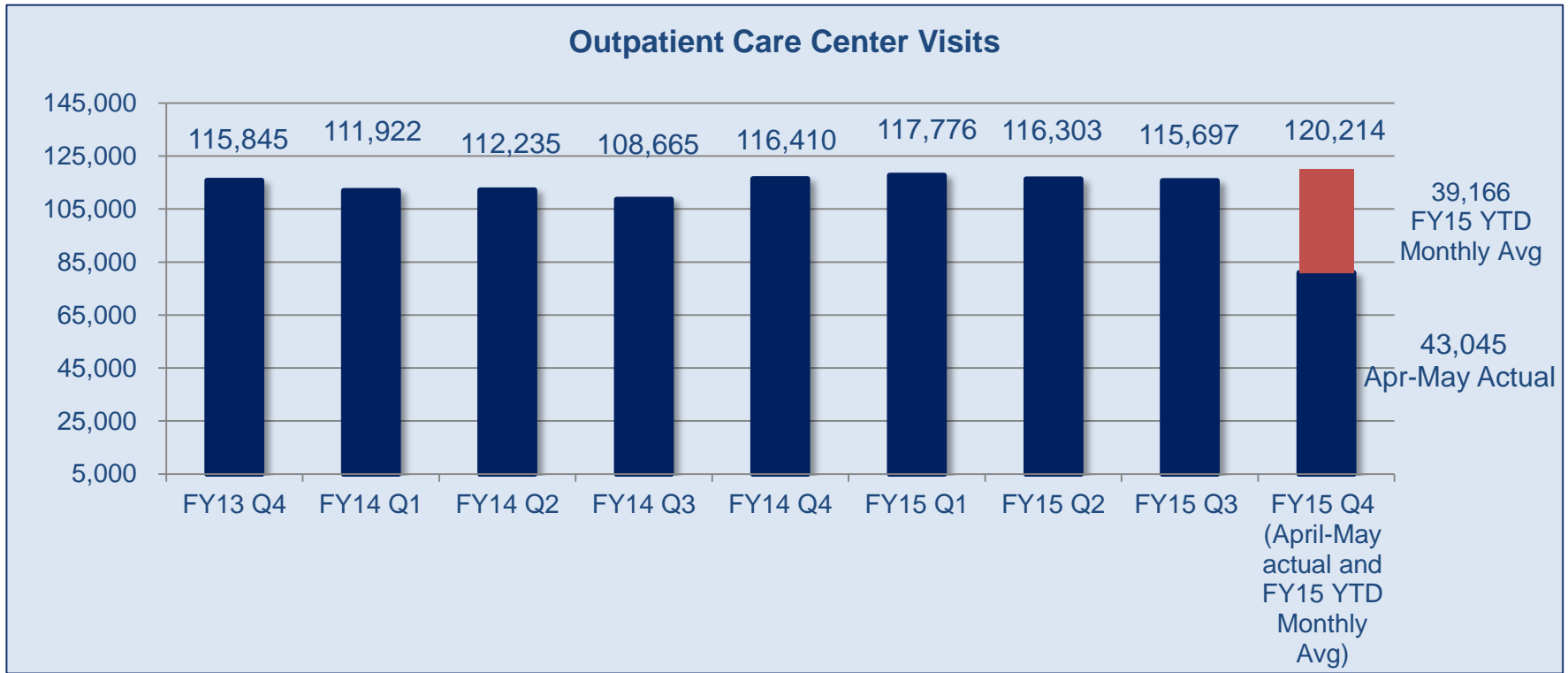
ADC is above budget target and prior year quarter 4

UI Health Metrics	FY15 Q4 Actual (April-May only)	FY15 Q4 Target (April-May only)	FY14 Q4 Actual (April-May only)
Discharges	3,416	3,079	3,267
Observations	847	740	856



Discharges and observations are above budget and discharges are above prior year quarter 4

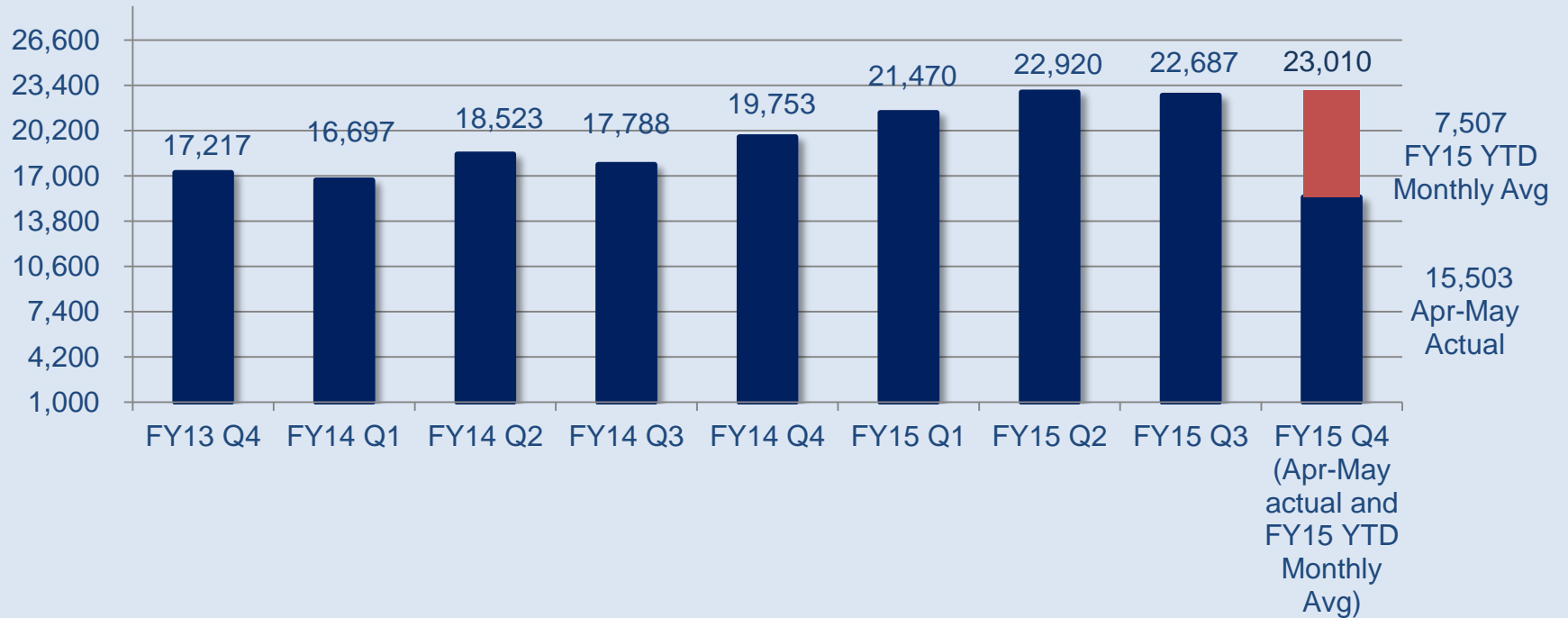
UI Health Metrics	FY15 Q4 (April-May actual and FY15 YTD Monthly Avg)	FY15 Q4 Target	FY14 Q4 Actual
Clinic Visits	120,214	120,232	116,410



Clinic visits are above budget target and prior year quarter 4

UI Health Metrics	FY15 Q4 (Apr-May actual and FY15 YTD Monthly Avg)	FY15 Q4 Target	FY14 Q4 Actual
Mile Square Visits	23,010	27,831	19,753

Mile Square Visits



Mile Square visits are above prior year quarter 4. FY15 Q1 includes urgent care activity.

**UI HEALTH
MISSION PERSPECTIVE:
FINANCIAL STABILITY**

STATEMENT OF OPERATIONS & VOLUME METRICS – APR 2015

(\$ IN THOUSANDS)

Month					Year-to-Date					
Actual	Budget	Variance		Prior Year		Actual	Budget	Variance		Prior Year
		\$	%					\$	%	
\$ 49,967	\$ 41,987	7,980	19.0%	\$ 44,226	Net Patient Revenue	\$ 459,980	\$ 421,153	38,827	9.2%	\$ 462,009
22,560	21,148	1,412	6.7%	21,235	Other Revenue	214,121	211,664	2,457	1.2%	211,186
72,527	63,135	9,392	14.9%	65,461	Total Revenue	674,101	632,817	41,284	6.5%	673,195
22,612	25,404	2,792	11.0%	24,292	Salaries & Wages	234,456	256,669	22,213	8.7%	250,726
17,121	17,032	(89)	-0.5%	17,717	Employee Benefits	170,746	170,399	(347)	-0.2%	171,422
27,727	20,471	(7,256)	-35.4%	22,926	Department Expenses	241,141	206,566	(34,575)	-16.7%	202,711
3,164	3,428	264	7.7%	3,657	General Expenses	33,643	34,278	635	1.9%	36,562
70,624	66,335	(4,289)	-6.5%	68,592	Total Expenses	679,986	667,912	(12,074)	-1.8%	661,421
\$ 1,903	\$ (3,200)	5,103	159.5%	\$ (3,131)	Operating Income/(Loss)	\$ (5,885)	\$ (35,095)	29,210	83.2%	\$ 11,774
232	204	28	13.7%	(317)	Net Non-operating Income/(Loss)	2,406	\$ 2,042	364	17.8%	(3,652)
\$ 2,135	\$ (2,996)	5,131	171.3%	\$ (3,448)	Net Income/(Loss)	\$ (3,479)	\$ (33,053)	29,574	89.5%	\$ 8,122

UI Health Mission Perspective:
Financial Stability

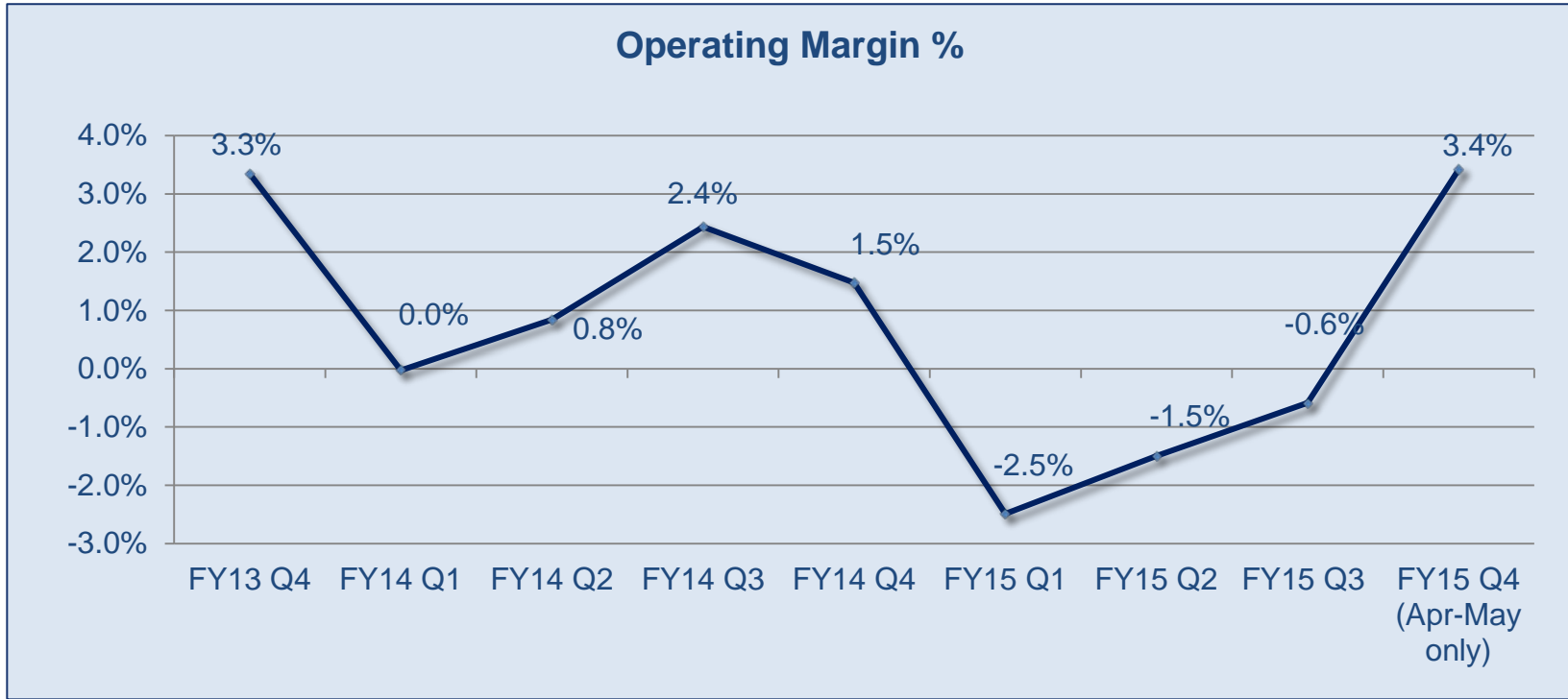
STATEMENT OF OPERATIONS & VOLUME METRICS – MAY 2015

(\$ IN THOUSANDS)

Month					Year-to-Date					
Actual	Budget	Variance		Prior Year		Actual	Budget	Variance		Prior Year
		\$	%					\$	%	
\$ 49,831	\$ 42,578	7,253	17.0%	\$ 43,448	Net Patient Revenue	\$ 509,811	\$ 463,731	46,080	9.9%	\$ 505,457
22,899	21,195	1,704	8.0%	21,308	Other Revenue	237,020	232,859	4,161	1.8%	232,025
72,730	63,773	8,957	14.0%	64,756	Total Revenue	746,831	696,590	50,241	7.2%	737,482
23,996	26,288	2,292	8.7%	25,615	Salaries & Wages	258,452	282,957	24,505	8.7%	276,542
17,060	17,053	(7)	0.0%	17,742	Employee Benefits	187,806	187,452	(354)	-0.2%	188,522
25,445	20,502	(4,943)	-24.1%	20,692	Department Expenses	266,584	227,068	(39,516)	-17.4%	223,375
3,165	3,429	264	7.7%	3,655	General Expenses	36,808	37,707	899	2.4%	40,217
69,666	67,272	(2,394)	-3.6%	67,704	Total Expenses	749,650	735,184	(14,466)	-2.0%	728,656
\$ 3,064	\$ (3,499)	6,563	187.6%	\$ (2,948)	Operating Income/(Loss)	\$ (2,819)	\$ (38,594)	35,775	92.7%	\$ 8,826
(440)	203	(643)	-316.7%	(791)	Net Non-operating Income/(Loss)	1,965	\$ 2,245	(280)	-12.5%	(4,443)
\$ 2,624	\$ (3,296)	5,920	179.6%	\$ (3,739)	Net Income/(Loss)	\$ (854)	\$ (36,349)	35,495	97.7%	\$ 4,383

**UI Health Mission Perspective:
Financial Stability**

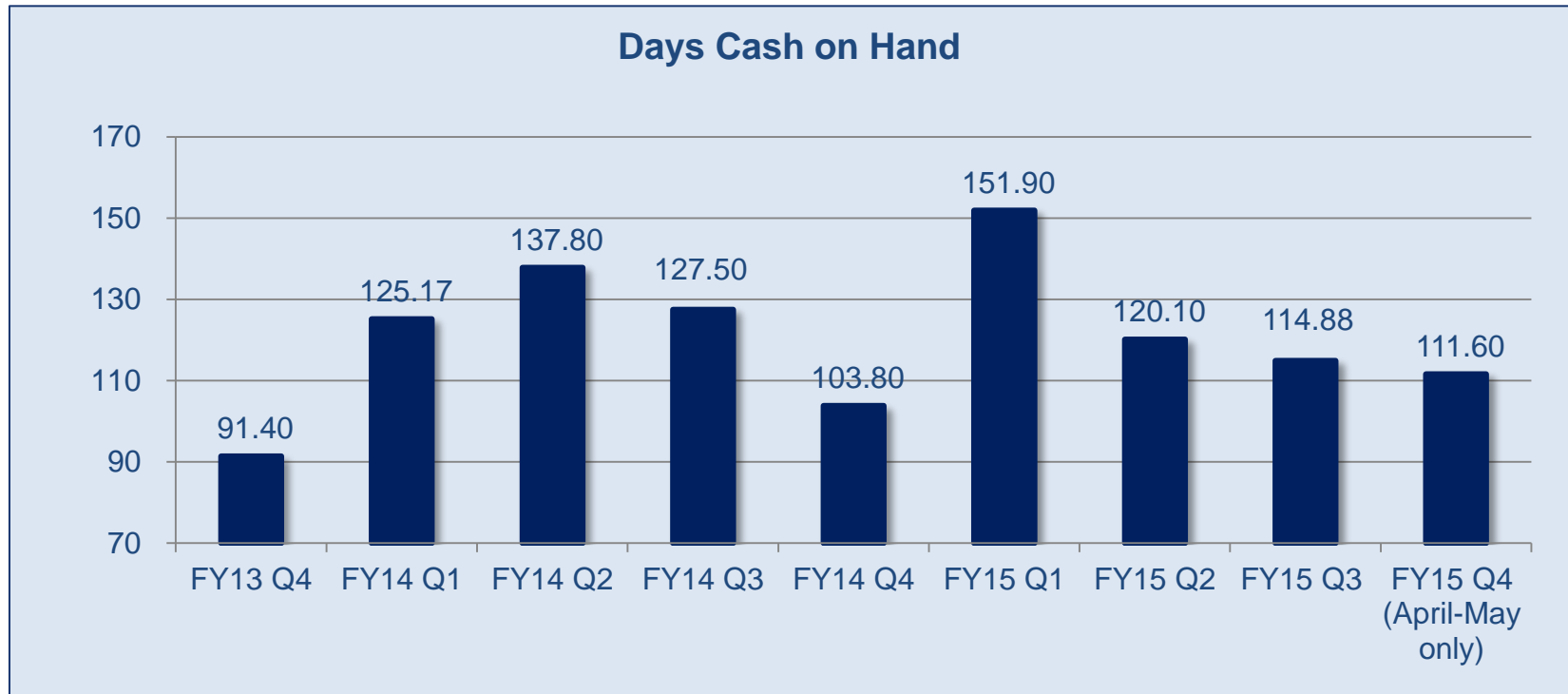
UI Health Metrics	FY15 Q4 (Apr-May only)	FY15 Q4 Target	FY14 Q4 Actual
Operating Margin %	3.4%	-5.3%	1.5%



FY15 quarter 4 operating margin performed significantly above target.

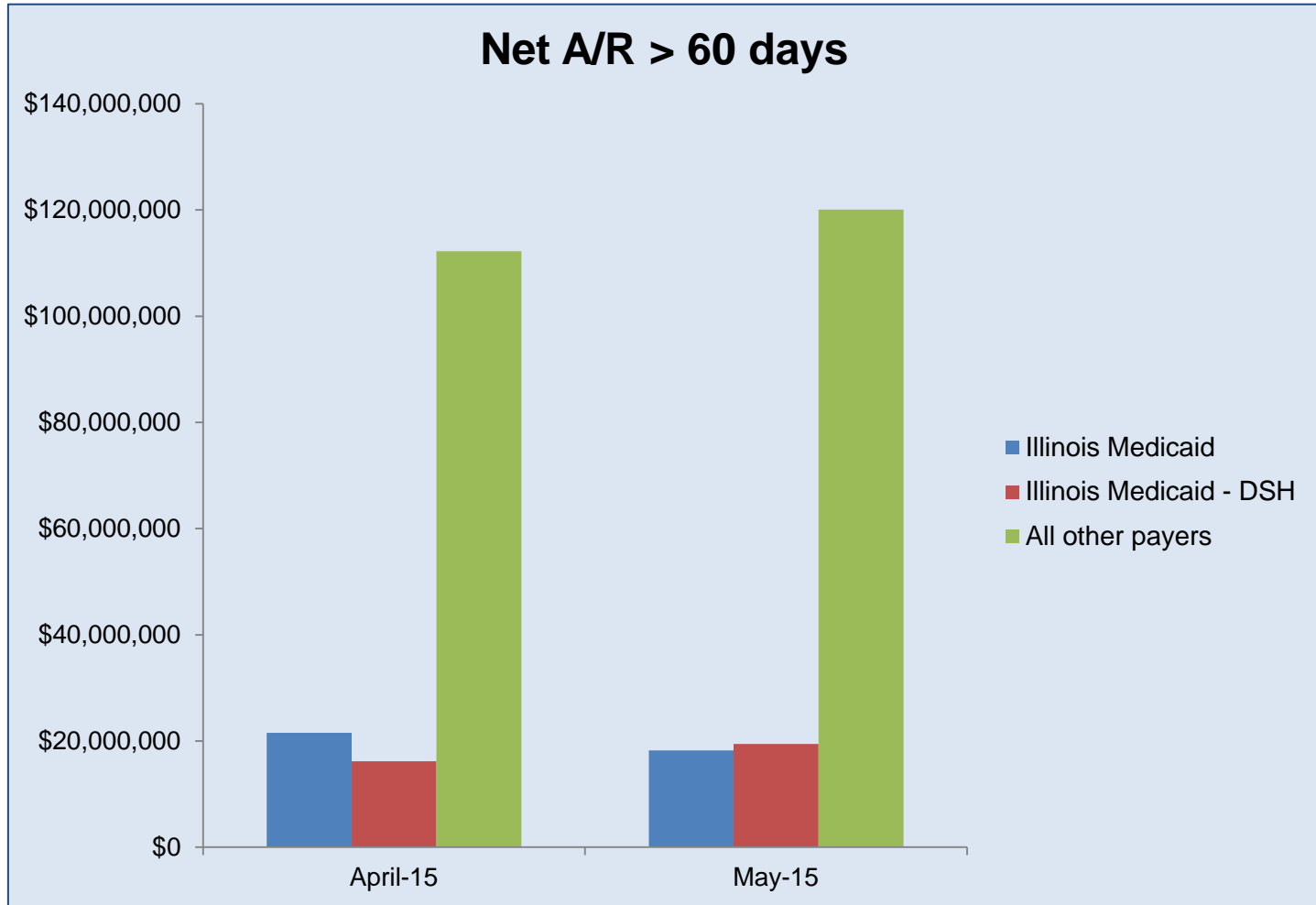
UI Health Mission Perspective:
Financial Stability

UI Health Metrics	FY15 Q4 (April-May only)	FY15 Q4 Target	FY14 Q4 Actual
Days Cash on Hand	111.60	113.05	103.80



Actual days cash on hand is higher than prior year quarter 4.

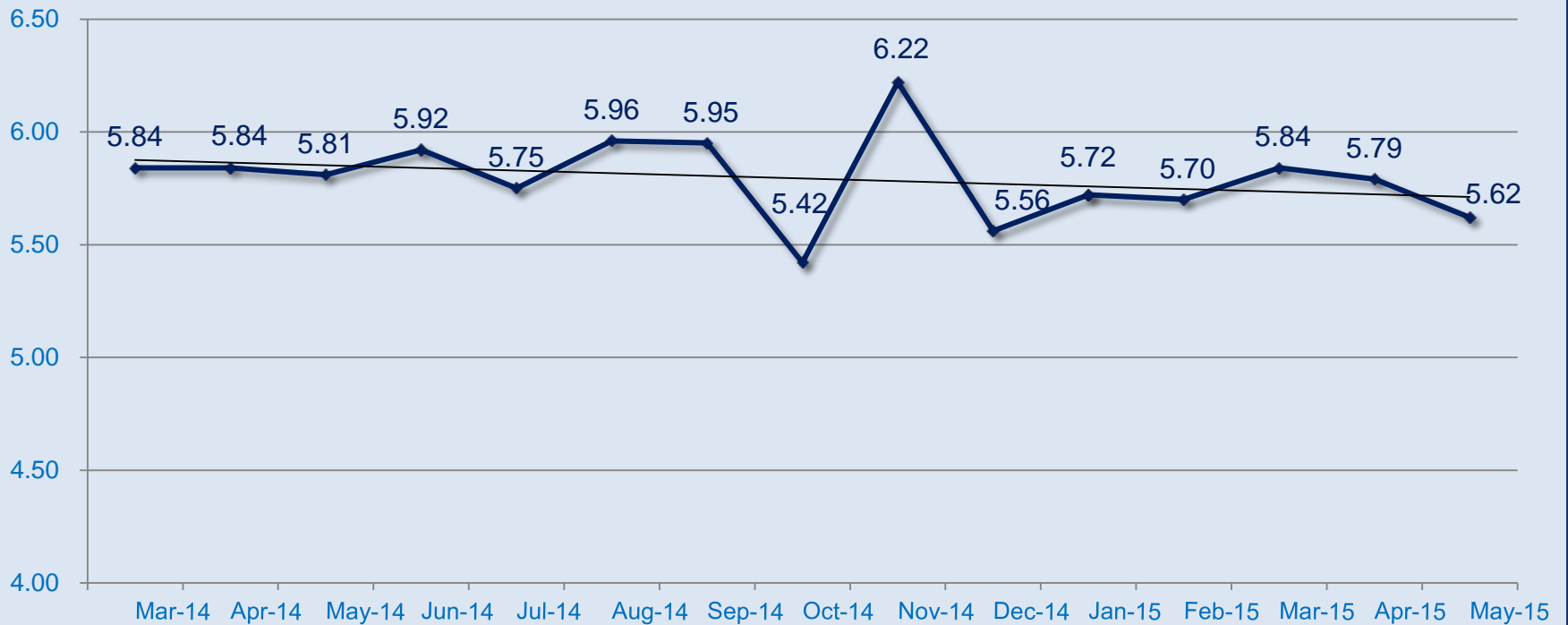
UI Health Mission Perspective:
Financial Stability



The receivable for “all other payers” has increased primarily in Medicaid Managed Care.

**UI HEALTH
MISSION PERSPECTIVE:
OPERATIONAL
EFFECTIVENESS**

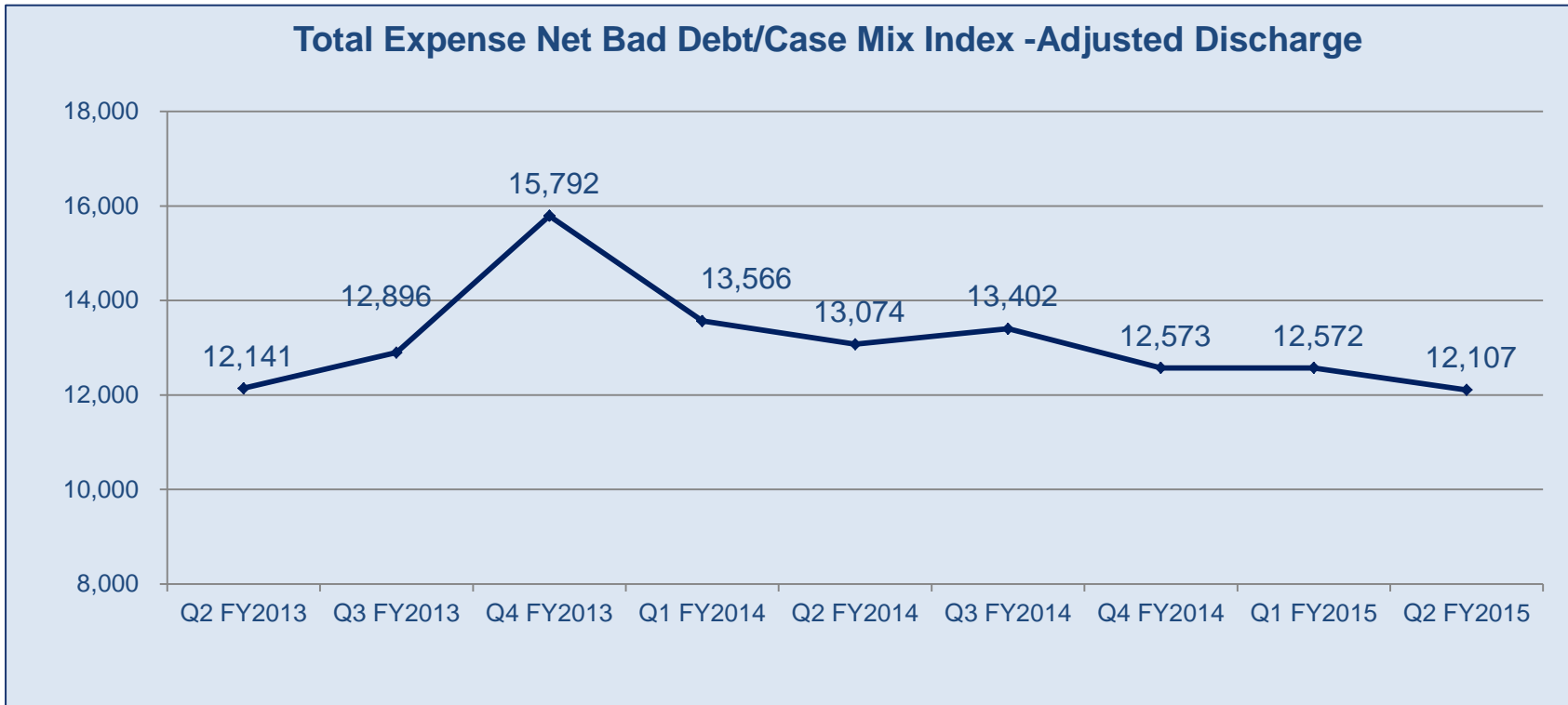
Average Length of Stay



Trend is downward which is positive because lower scores indicate better performance

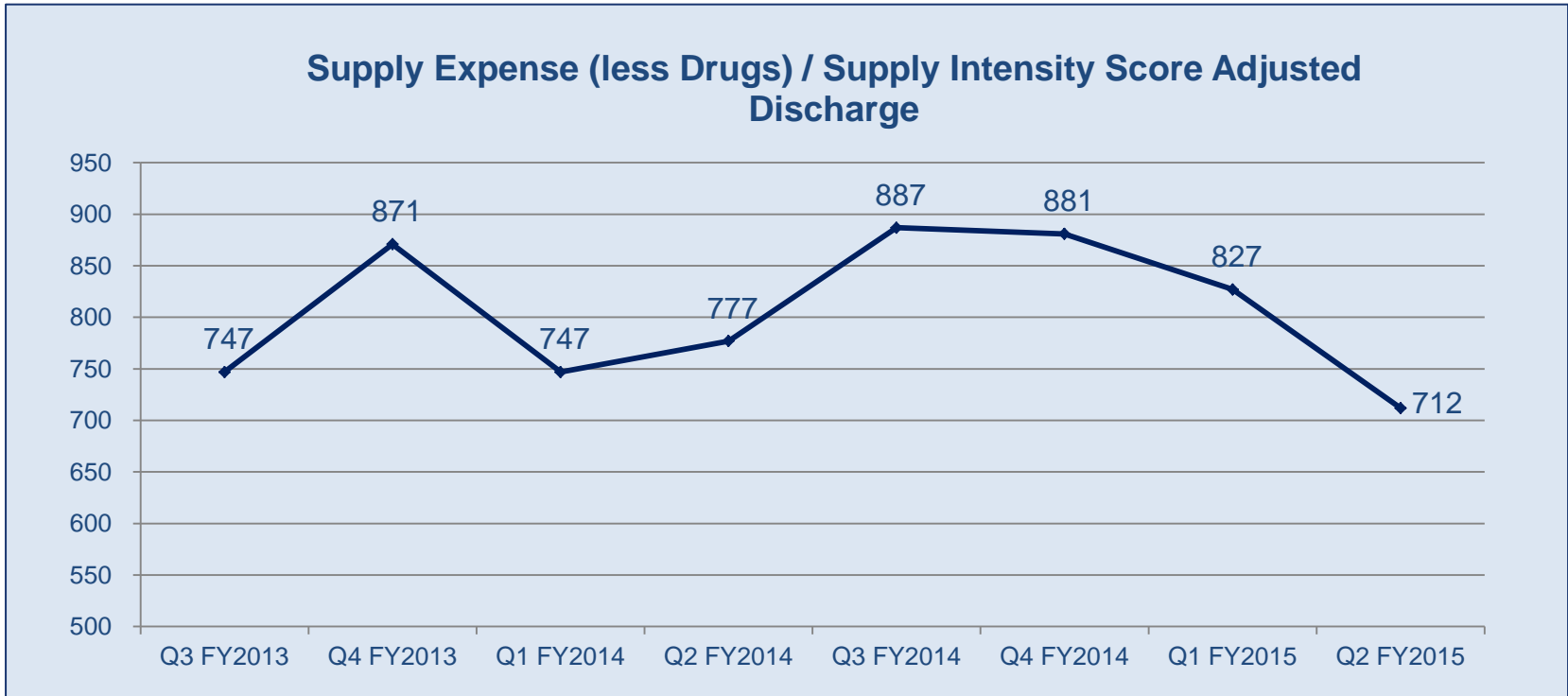
**UI Health Mission Perspective:
Operational Effectiveness**

UHC Metrics (FY15 Q2, October - December, 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	13,248	12,107	9,704	52/63



Trend is downward which is positive because lower scores indicate better performance.

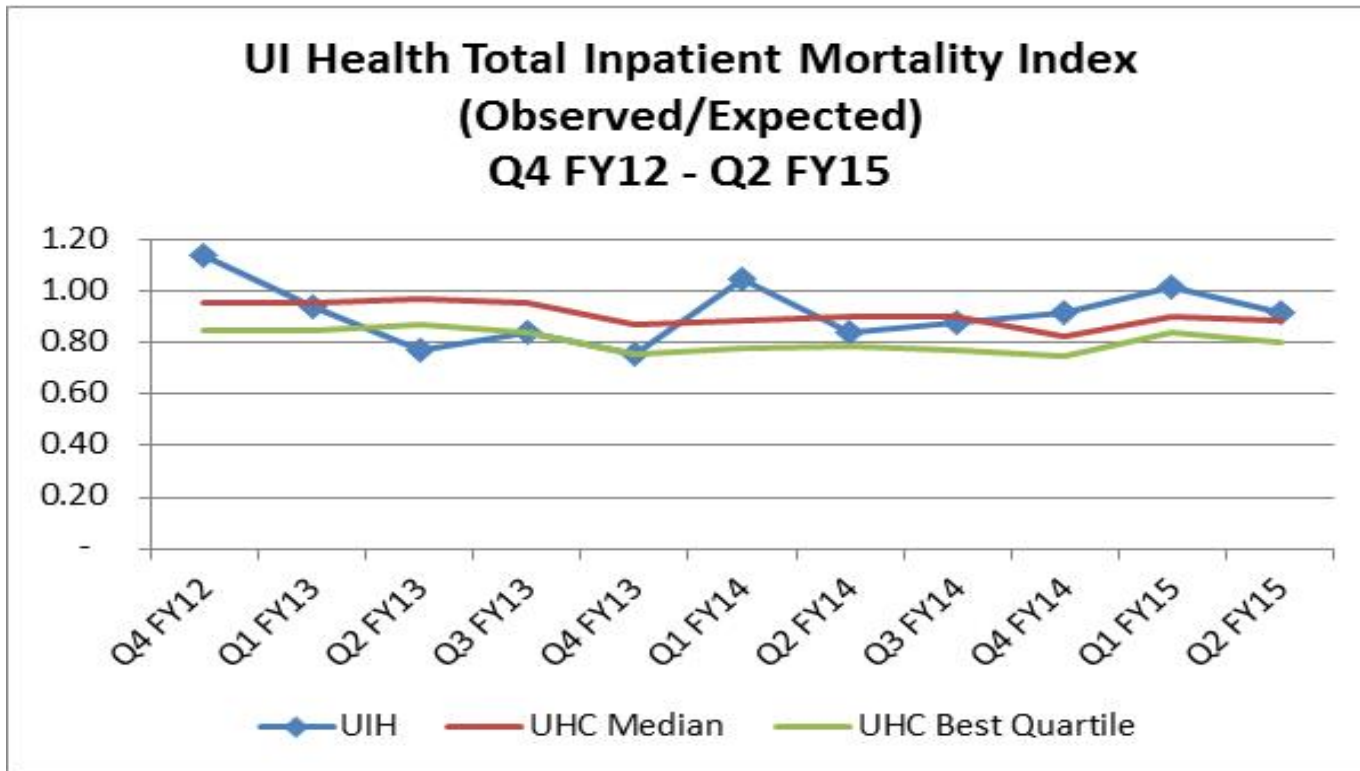
UHC Metrics (FY15 Q2, October - December, 2014)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
Supply Expense (less Drugs) / Supply Intensity Score Adjusted Discharge	N/A	806	712	803	20/62



Trend is downward which is positive because lower scores indicate better performance.

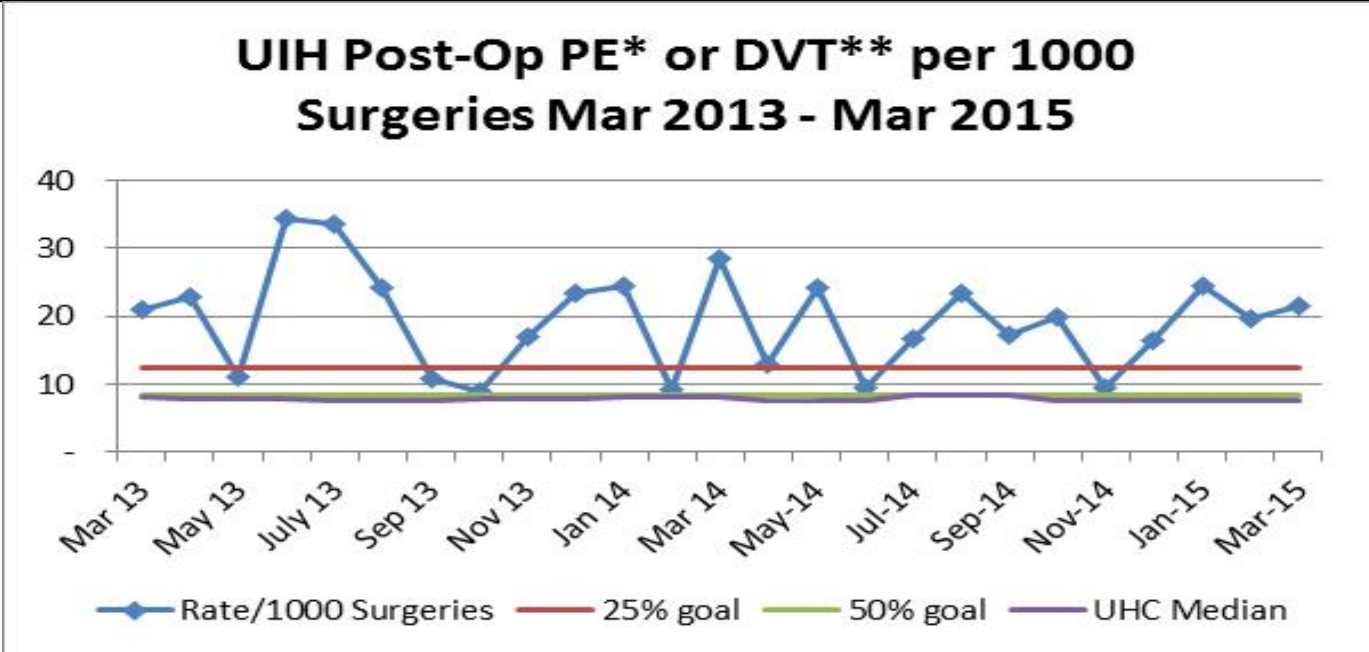
**UI HEALTH
MISSION PERSPECTIVE:
QUALITY AND SAFETY**

UHC Metrics (Q2 FY15, Oct – Dec 2014)	N (Cases)	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)	77	0.90	0.92	0.89	74/123



During Q2 FY15, UI Health's Total Inpatient Mortality Index (observed/expected deaths) improved slightly from the previous quarter, and our performance is close to the UHC median. We do not have a specific FY15 improvement goal for Total Inpatient Mortality.

UHC Metrics (Q2 FY15, Oct – Dec 2014)	N (Cases)	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)	17	18.84	15.57	7.63	118/123



	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 14	Mar 15
Number of Post-Op DVTs by Month	8	4	6	1	3	7	5	4	3	4	3	3	4
Number of Post-Op PEs by Month	3	0	2	2	3	2	3	4	0	3	6	3	4

During March 2015, UI Health’s post-operative PE/DVT rate worsened slightly from the previous month, rising from 19.55 to 21.39 per 1000 surgeries. Our performance significantly lags the UHC median.

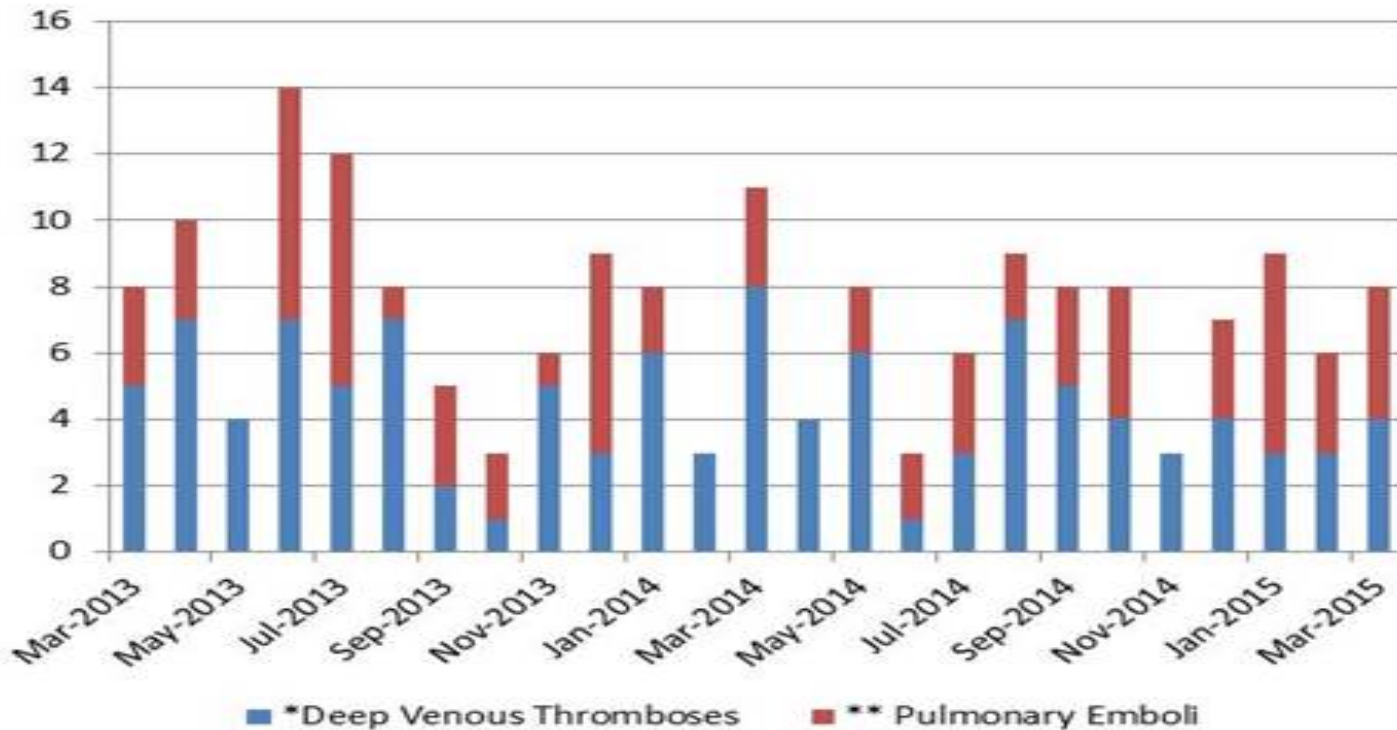
Our FY15 goal is to reduce our post-op PE/DVT rate by 25 to 50% by June 2015 as compared to our June 2014 rate. This will require lowering our Post-Op DVT/PE Rate to 12.29 or below.

*PE = Pulmonary Embolism

**DVT = Deep Venous Thrombosis



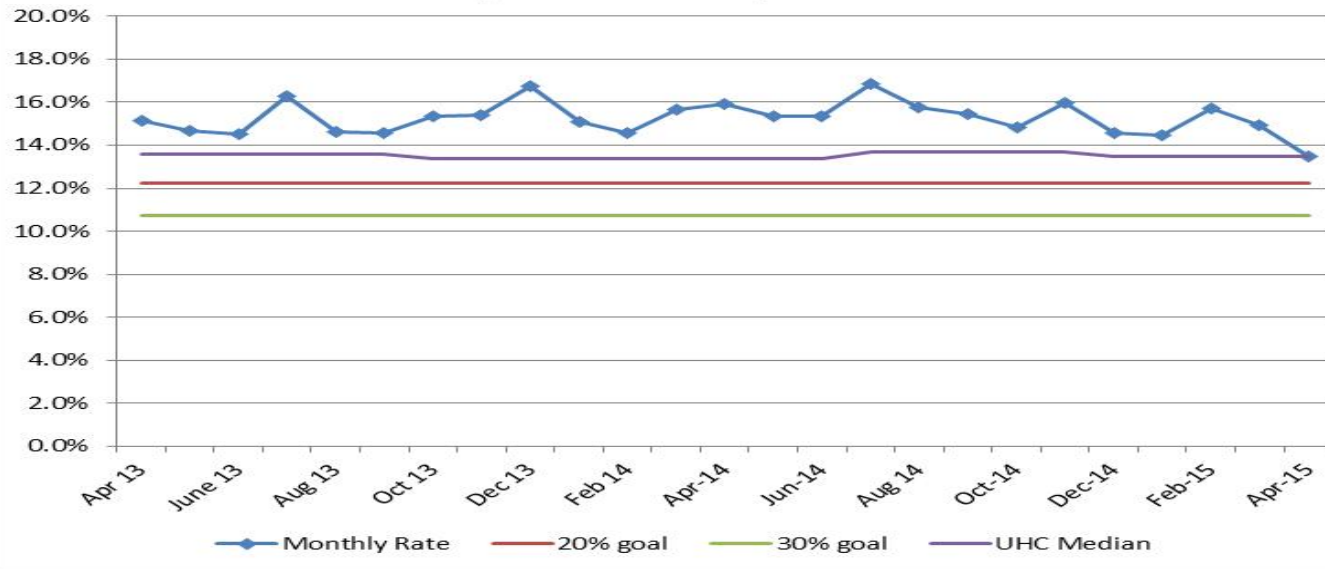
Post-Operative DVT* and PE** Incidence Mar 2013 - Mar 2015



	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 14	Mar 15
Number of Post-Op DVTs by Month	8	4	6	1	3	7	5	4	3	4	3	3	4
Number of Post-Op PEs by Month	3	0	2	2	3	2	3	4	0	3	6	3	4

UHC Metrics (Q2 FY15, Oct – Dec 2014)	N (Cases)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
30-Day All-Cause Readmission Rate	437	17.9	18.5	13.5	121/123

**UI Health 30-Day All-Cause Readmission Rate
April 2013 - April 2015**

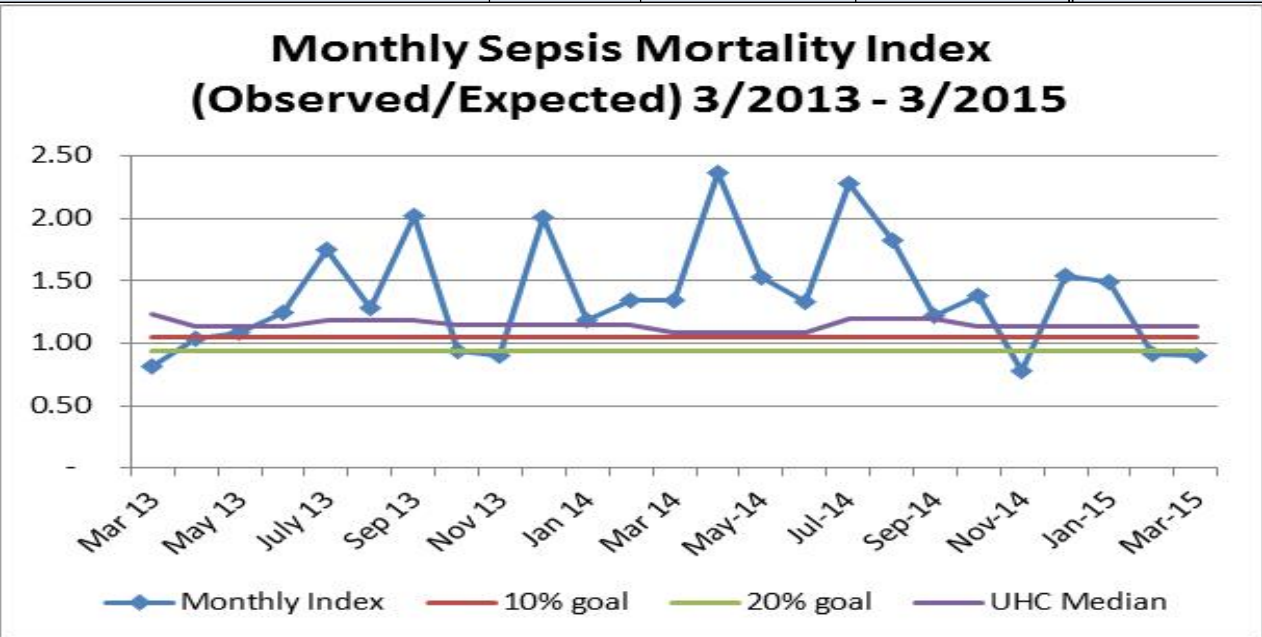


	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15
Number of Readmissions by Month	276	279	262	306	300	277	274	266	288	266	263	277	243

During April 2015, UI Health’s 30-day all-cause Readmission Rate was 13.5%, an improvement in performance from 14.9% in March. For the first time, our performance was better 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. This will require lowering our Readmission Rate to 12.2% or lower.

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

UHC Metrics (Q2 FY15, Oct – Dec 2014)	N (Cases)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
Sepsis Mortality (Observed/Expected)	32	1.44	1.40	1.14	99/123



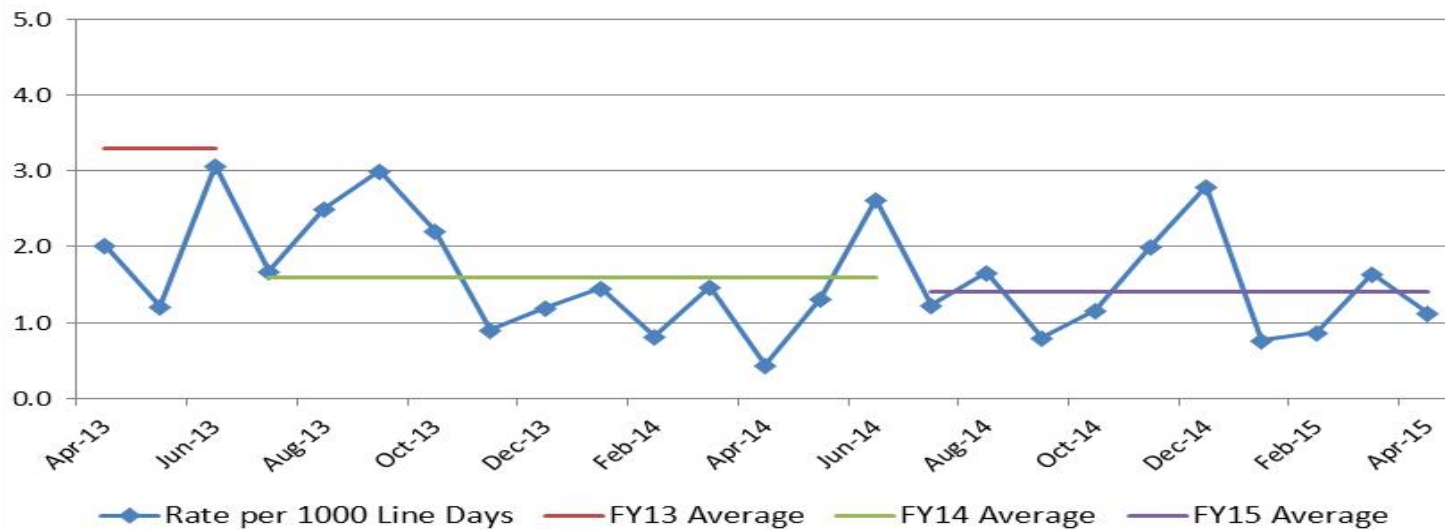
	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15
Number of Sepsis Cases by Month	59	48	55	56	50	54	46	49	55	66	61	70	61
Number of Sepsis Deaths by Month	9	8	10	11	8	9	8	10	6	16	11	9	8

During March 2015, UI Health’s Sepsis Mortality index (observed/expected deaths) improved to 0.9, down from 0.91 the previous month and better than the UHC median for the second consecutive month.

Our FY15 goal is to reduce our Sepsis Mortality by 10 to 20% by June 2015, compared to our June 2014 performance. This will require lowering our Sepsis Mortality Index to 1.05 or below.

UHC Metrics (Q2 FY15, Oct – Dec 2014)	N (Cases)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
Central Line-Associated Blood Stream Infections	1	0.91	0.72	0.34	66/123

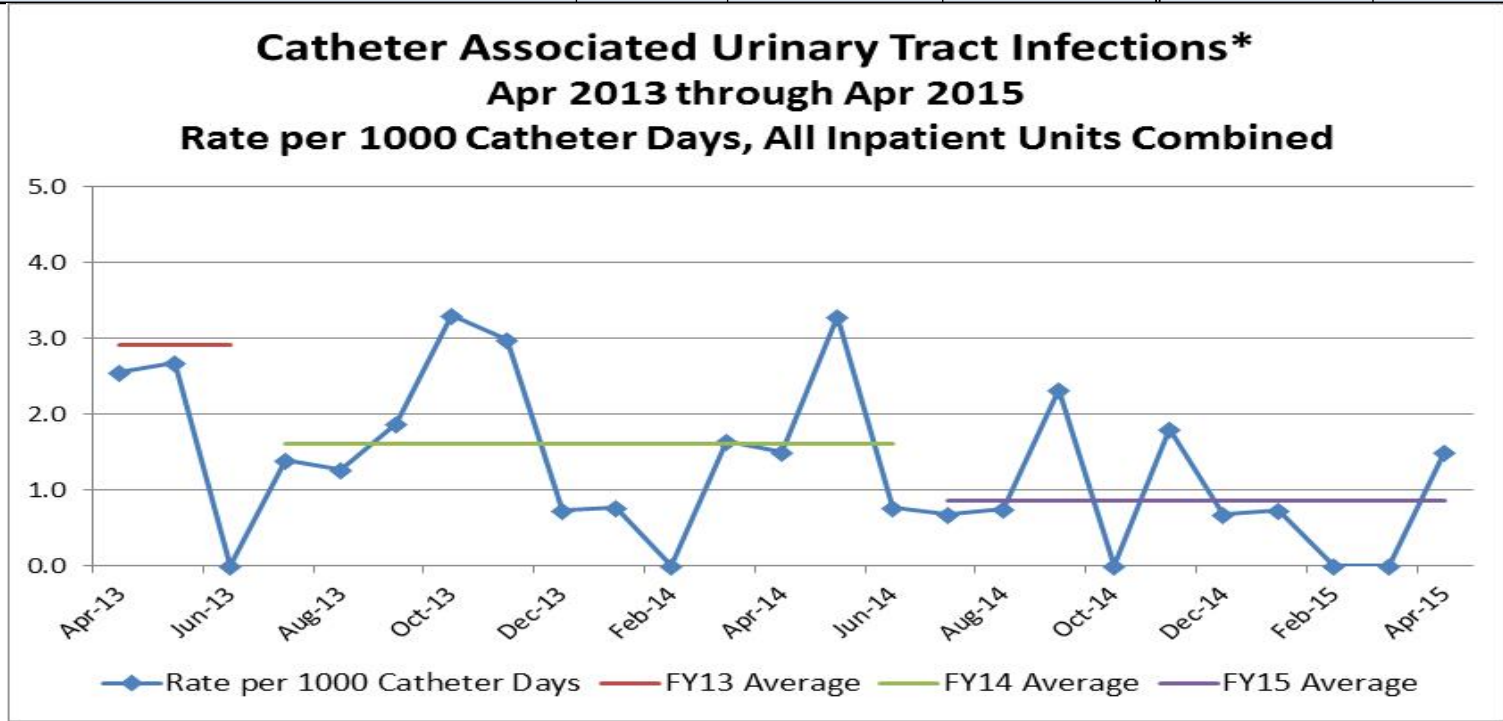
**Central Line Associated Blood Stream Infections*
Apr 2013 through Apr 2015
Rate per 1000 Line Days, All Inpatient Units Combined**



	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15
Number of Infections by Month	1	3	6	3	4	2	3	5	7	2	2	4	3

Our April 2015 whole-house rolling 12-month CLABSI rate was 1.5, a 10 percent improvement since April 2014 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.

UHC Metrics (Q2 FY15, Oct – Dec 2014)	N (Cases)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
Catheter-Associated Urinary Tract Infections	1	0.44	0.22	0.54	16/123



	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15
Number of Infections by Month	2	5	1	1	1	3	0	2	1	1	0	0	2

Our April 2015 whole-house rolling 12-month CAUTI rate was 1.0, a 31 percent improvement since April 2014 and a 31 percent improvement so far in FY15. We do not have a specific CAUTI goal for FY15, but we are continuing our efforts to achieve additional sustained improvements.

UI Health Mission Perspective:
Quality and Safety

**UI HEALTH
MISSION PERSPECTIVE:
CUSTOMER**

- No new updates since last report