



THE UNIVERSITY OF ILLINOIS HOSPITAL & HEALTH SCIENCES SYSTEM: BOARD OF TRUSTEES MEETING

July 25, 2013

UI HOSPITAL FINANCIAL PERFORMANCE AND DASHBOARD REVIEW



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

HOSPITAL FINANCIAL PERFORMANCE FOR THE MONTH ENDING 5/31/13 & PROJECTED 6/30/13

METRIC	Current YTD (FY13)	Current YTD Annualized (FY13)	FY13 Year End Target
Revenues			
Managed Care/ Commercial Insurance	\$178.1	\$194.3	\$213.4
Medicare	\$139.3	\$150.0	\$150.1
Medicaid	\$214.4	\$237.9	\$202.3
Other Patient Care Related	\$ 30.2	\$ 32.9	\$ 44.9
Non-Patient Care Related	<u>\$138.7</u>	<u>\$151.3</u>	<u>\$150.7</u>
Total Revenue	\$700.7	\$766.4	\$761.4

- Average Daily Census YTD is 4.3% below budget, Outpatient utilization is 1.3% below Dollars in millions
- Medicaid revenue reflects recent receipt of revised rate letter from HFS for FY13
- FY 13 Charity Care projected at \$46.9M versus FY12 of \$42.0M

HOSPITAL FINANCIAL PERFORMANCE FOR THE MONTH ENDING 5/31/13 & PROJECTED 6/30/13

METRIC	Current YTD (FY13)	Current YTD Annualized (FY13)	FY13 Year End Target
Expenses			
Salaries & Benefits	\$415.9	\$453.7	\$458.1
Supplies & Services	\$219.0	\$247.9	\$244.1
Admin. Services	\$ 20.9	\$ 22.8	\$ 22.7
Depreciation	<u>\$ 19.7</u>	<u>\$ 21.5</u>	<u>\$ 21.5</u>
Total Operating Expense	\$675.5	\$745.9	\$746.4

Dollars in millions

- YTD Operating Expenses thru May are 1.0% below budget or \$7M+ under budget due to management efforts
- Annualized 6/30/13 includes hospital meeting VPHA project commitments

HOSPITAL FINANCIAL PERFORMANCE FOR THE MONTH ENDING 5/31/13 & PROJECTED 6/30/13

METRIC	Current YTD (FY13)	Current YTD Annualized (FY13)	FY13 Year End Target
Income			
Operating Income	\$ 25.2	\$ 20.5	\$ 15.0
Net Non-operating Income	\$ <u>0.2</u>	\$ <u>1.0</u>	\$ <u>0.0</u>
Net Income	\$ 25.4	\$ 21.5	\$ 15.0

Dollars in millions

- Expense reductions and revenue cycle improvements along with a projected rate modification by Medicaid yield a better than expected year end forecast
- Annualized FY13 reflects all known Medicare and Medicaid estimated impacts affecting 6/30/13



UNIVERSITY OF ILLINOIS HOSPITAL & HEALTH SCIENCES SYSTEM INTERNAL PERFORMANCE METRICS

METRIC	FY13 Year End Actual	FY13 Year End Target	FY12 Year End Actual	Source
Average Daily Census	315	330	321	UI Health Finance – Business Review Monthly (BRM) Report
Total RVU's *	1,545,020	1,807,753	1,755,100	Medical Service Plan
Clinic Visits	448,641**	454,822	455,175	UI Health Finance – Business Review Monthly (BRM) Report
Mile Square Visits	65,305	67,245		
Operations Performed	13,875	13,375		
Total Unique Patients	130,027	134,560		
Days Cash on Hand	95.0	96.62		
Debt Service Coverage	4.87	7.80		
Patient Satisfaction Score – IP	59.60	62.90	56.40	Press Ganey - HCAHPS Summary Report
Patient Satisfaction Score - OP	85.60	86.50	85.40	Press Ganey - HCAHPS Summary Report

Patient Satisfaction Score – IP for the last quarter of FY13 reflects a score of 62.4

Patient Satisfaction Score – OP for the last quarter of FY13 reflects a score of 86.3

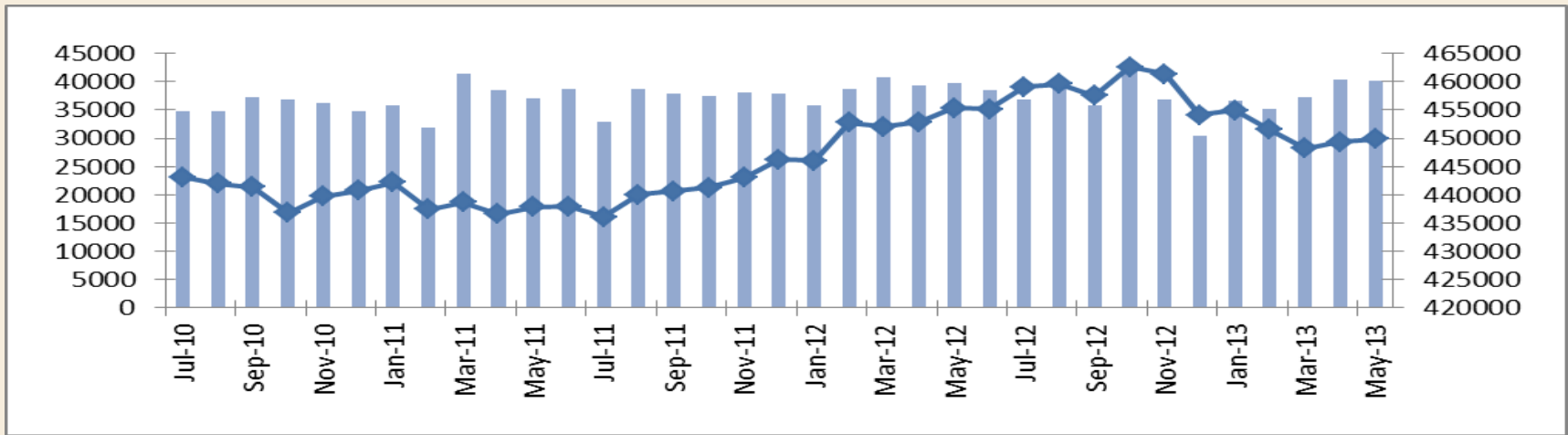
** Annualized using 11 months data

* The total number of RVUs relates to Chicago campus. The following are the RVUs related to the other campuses:

Campus	Current YTD Annualized	FY12 Year End
Peoria	262,484	249,696
Rockford	106,555	91,696

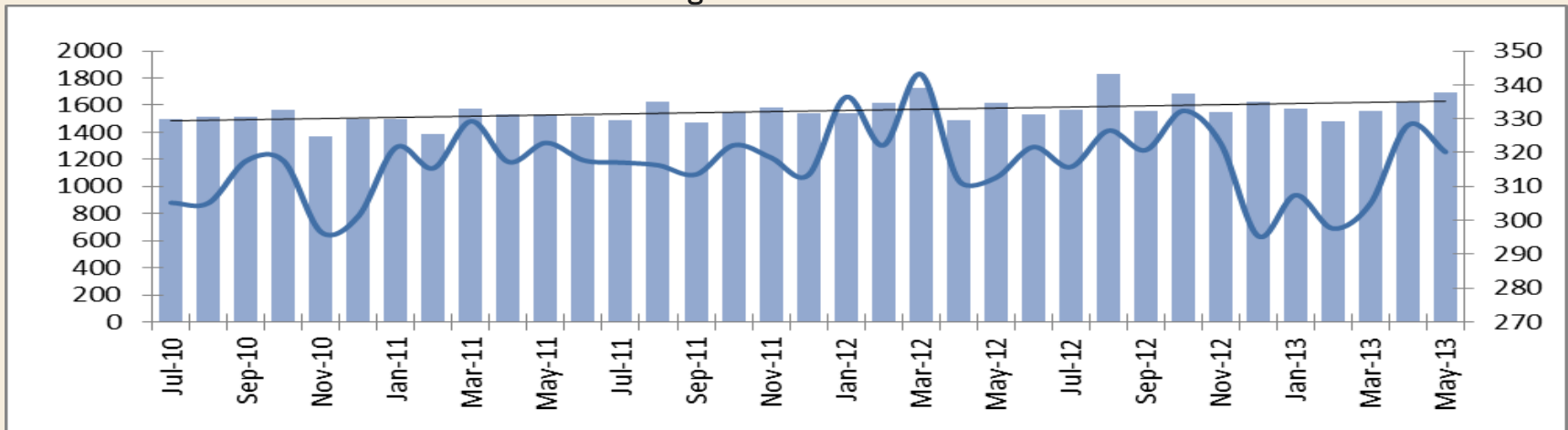
UNIVERSITY OF ILLINOIS HOSPITAL & HEALTH SCIENCES SYSTEM TRENDED MONTHLY VOLUME

Outpatient Visits



The bars represent outpatient visits for the month and the line represents a 12 month moving average.

Discharges and ADC Trend Line



The bars represent discharges for the month, the squiggly line represents the ADC for the month, and the line represents the ADC trend.



PATIENT EXPERIENCE PERFORMANCE: BALANCED SCORECARD

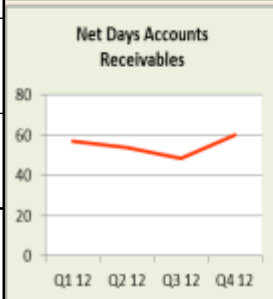
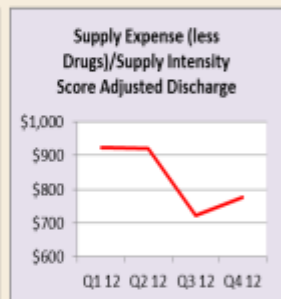
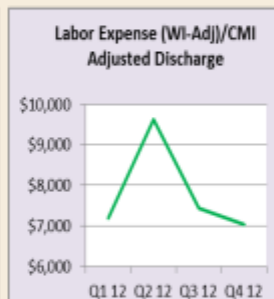
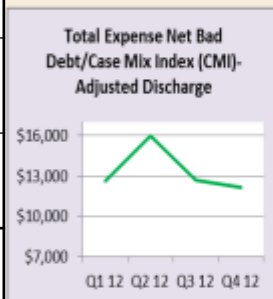
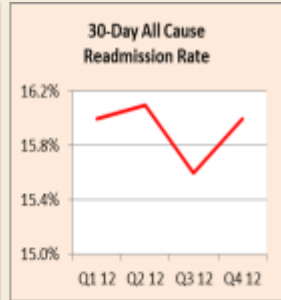
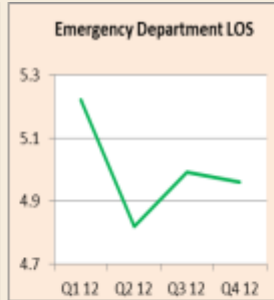
CARE DELIVERY SETTING	BASELINE (2012)	CURRENT (2013)	IMPROVEMENT TREND
Inpatient (HCAHPS Rate Hospital)	56.4	62.4	↑
Ambulatory Surgery	84.8	88.1	↑
OCC (Clinics)	85.0	86.3	↑
Emergency Department	78.2	83.1	↑
Diagnostics	86.8	86.9	↔
Access - Diagnostics	85.1	86	↑
Access - OCC	82.6	84.5	↑

OUR CHALLENGE: INDUSTRY-LAGGING PERFORMANCE

University HealthSystem Consortium (UHC)

External benchmarking metrics compared at the 50th percentile of peer group

Category	UHC METRICS (FY13 Q3)	4 Quarter Average	Latest Quarter Available	UHC Median	Current Rank
Coordinating Care/Patient Flow	Length of Stay (LOS) - Observed/Expected Ratio	1.17	1.11	1.03	91/117
	Emergency Department LOS	5.00	4.96	4.61	29/47
	30-Day All Cause Readmission Rate	15.9%	16.0%	12.6%	115/117
Managing Cost and Utilization	Total Expense Net Bad Debt/Case Mix Index (CMI)-Adjusted Discharge	13,344	12,141	9,350	59/69
	Labor Expense (Wage Index-Adjusted)/Case Mix Index Adjusted Discharge	7,819	7,038	4,361	67/68
	Supply Expense (less Drugs)/Supply Intensity Score Adjusted Discharge	836	777	775	37/69
Financial Stability	Net Days Accounts Receivables	54.9	60.0	47.7	58/62



LEGEND

Green Font indicates that UIH is performing better than UHCs 50th percentile.
 Green Graph Lines indicate UIHs performance is trending toward improvement.

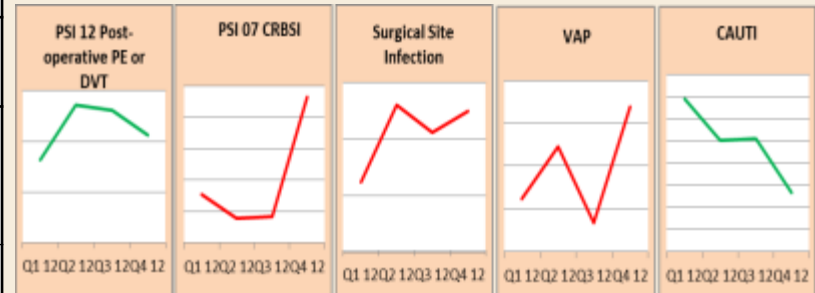
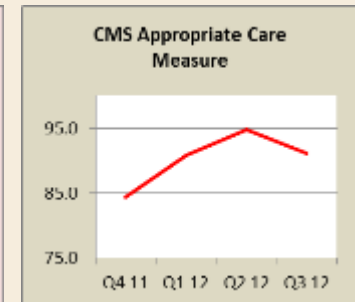
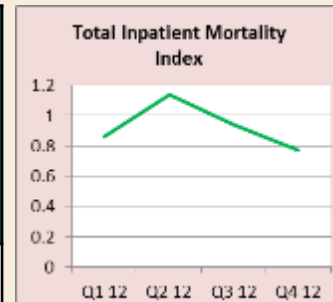
Red Font indicates that UIH is performing worse than UHCs 50th percentile.
 Red Graph Lines indicate UIHs performance is trending unfavorably.

OUR CHALLENGE: INDUSTRY-LAGGING PERFORMANCE

University HealthSystem Consortium (UHC)

External benchmarking metrics compared at the 50th percentile of peer group

Category	UHC METRICS (FY13 Q3)	4 Quarter Average	Latest Quarter Available	UHC Median	Current Rank
Improving Patient Survival	Total Inpatient Mortality Index	0.93	0.77	0.88	26/117
Reducing Variation in Care	CMS Appropriate Care Measure	92.27	91.10	95.00	122/154
Preventing Patient Harm	Patient Safety Indicator (PSI) 12 Post-operative Pulmonary Embolism or Deep Vein Thrombosis rate (PE or DVT)	22.72	21.22	8.60	116/116
	PSI 07 Catheter Related Bloodstream Infection (CRBSI)	0.97	2.32	0.51	115/117
	Surgical Site Infection	10.59	12.52	12.61	58/117
	Ventilator-Associated Pneumonia (VAP)	38.81	67.67	25.64	101/113
	Catheter-Associated Urinary Tract Infection (CAUTI)	23.94	21.67	19.17	81/117



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QUESTIONS or FEEDBACK?

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