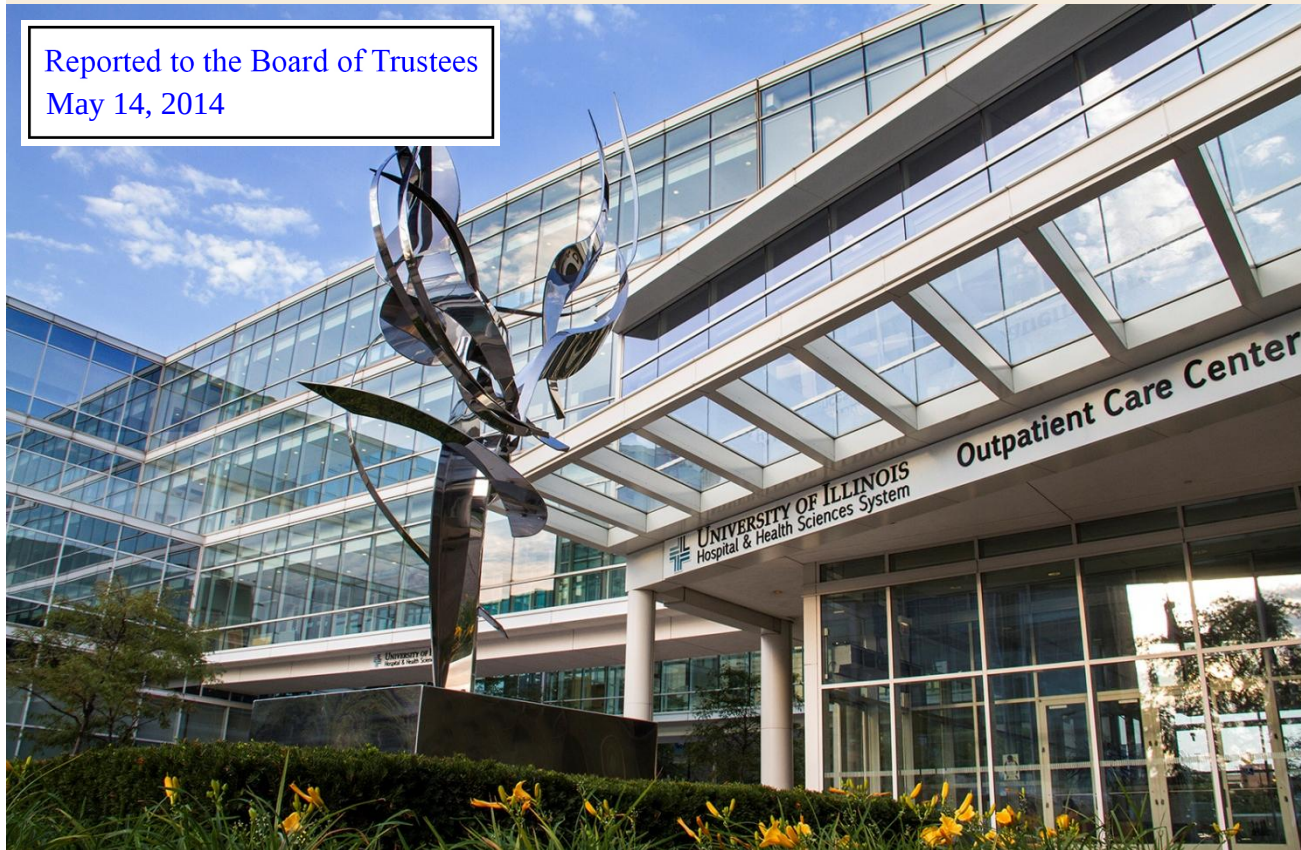


Reported to the Board of Trustees
May 14, 2014



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

May 14, 2014

UI HOSPITAL DASHBOARD
Dr. Bryan A. Becker
Associate Vice President for
Hospital Operations



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

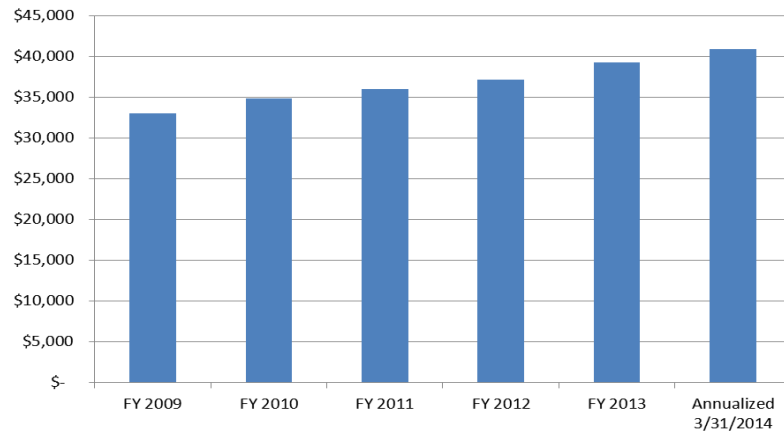
STATEMENT OF OPERATIONS & VOLUME METRICS – MARCH 2014

(\$ IN THOUSANDS)

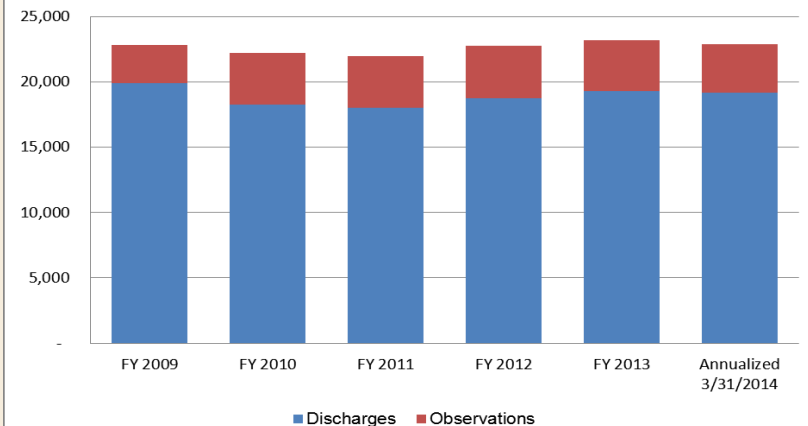
Month					Year-to-Date					
Actual	Budget	Variance		Prior Year		Actual	Budget	Variance		Prior Year
		\$	%					\$	%	
\$58,672	\$ 48,098	10,574	22.0%	\$ 41,192	Net Patient Revenue	\$ 417,783	\$ 426,253	(8,470)	-2.0%	\$ 388,279
23,607	21,601	2,006	9.3%	17,003	Other Revenue	194,647	194,184	463	0.2%	189,284
82,279	69,699	12,580	18.0%	\$ 58,195	Total Revenue	612,430	620,437	(8,007)	-1.3%	577,563
27,616	26,021	(1,595)	-6.1%	23,468	Salaries & Wages	224,431	227,263	2,832	1.2%	215,481
17,722	17,817	95	0.5%	13,830	Employee Benefits	160,123	160,027	(96)	-0.1%	159,282
21,076	21,508	432	2.0%	19,199	Department Expenses	180,066	191,220	11,154	5.8%	175,830
3,655	3,655	0	0.0%	3,603	General Expenses	32,905	32,905	0	0.0%	33,434
70,069	69,001	(1,068)	-1.5%	60,100	Total Expenses	597,525	611,415	13,890	2.3%	584,027
\$12,210	\$ 698	11,512	1649.3%	\$ (1,905)	Operating Income/(Loss)	\$ 14,905	\$ 9,022	5,883	65.2%	\$ (6,464)
\$ 18	(100)	118	118.0%	(178)	Net Non-operating Income/(Loss)	\$ (3,335)	\$ (907)	(2,428)	-267.7%	\$ 197
\$12,228	\$ 598	11,630	1944.8%	\$ (2,083)	Net Income/(Loss)	\$ 11,570	\$ 8,115	3,455	42.6%	\$ (6,267)
1,667	1,642	25	1.5%	1,559	Discharges	14,390	14,386	4	0.0%	14,414
5.84	5.91	(0.07)	-1.2%	6.06	Length of Stay	6.05	5.98	0.07	1.2%	5.97
9,727	9,703	24	0.2%	9,455	Patient Days	87,083	85,983	1,100	1.3%	85,989
325	353	(28)	-7.9%	356	Observations	2,792	3,023	(231)	-7.6%	2,883
39,037	40,685	(1,648)	-4.1%	37,335	Clinic Visits	332,822	355,476	(22,654)	-6.4%	330,781
3,664	3,927	(263)	-6.7%	3,722	ED Visits	31,652	32,123	(471)	-1.5%	32,014
542	562	(20)	-3.6%	573	IP Surgeries	4,853	4,852	1	0.0%	4,930
689	631	58	9.2%	617	OP Surgeries	5,685	5,106	579	11.3%	5,275
1,231	1,193	38	3.2%	1,190	Total Surgeries	10,538	9,958	553	5.6%	10,205
204	200	4	2.0%	182	Deliveries	1,788	1,736	52	3.0%	1,839

VOLUME METRICS – ANNUAL TREND

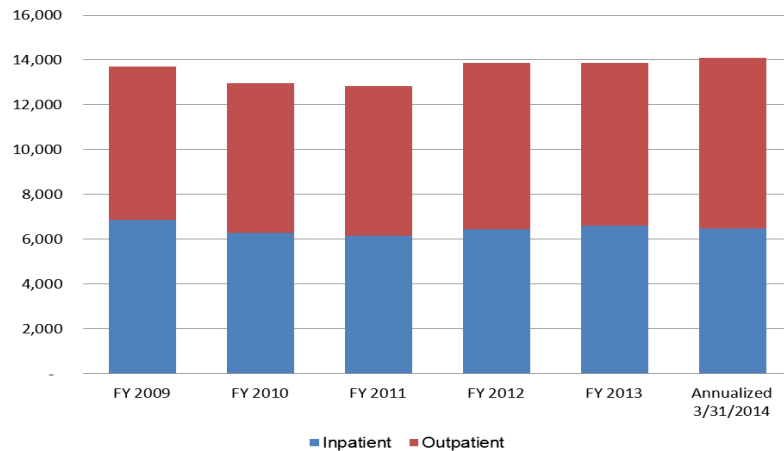
Uncompensated Care at Cost (in thousands)



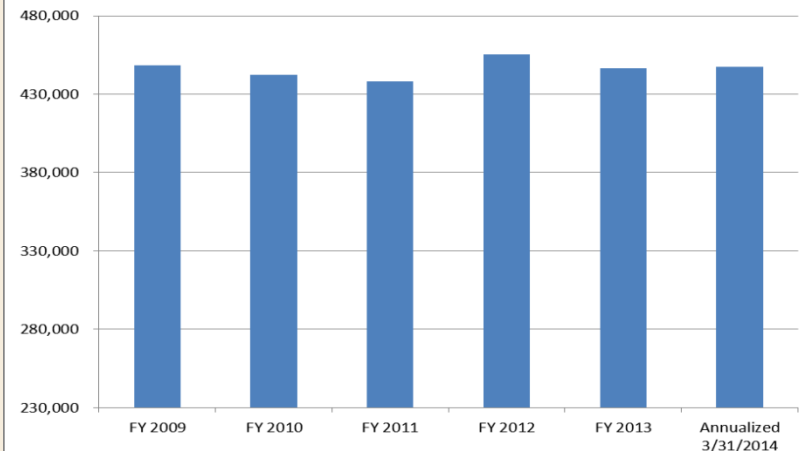
Inpatient Volume



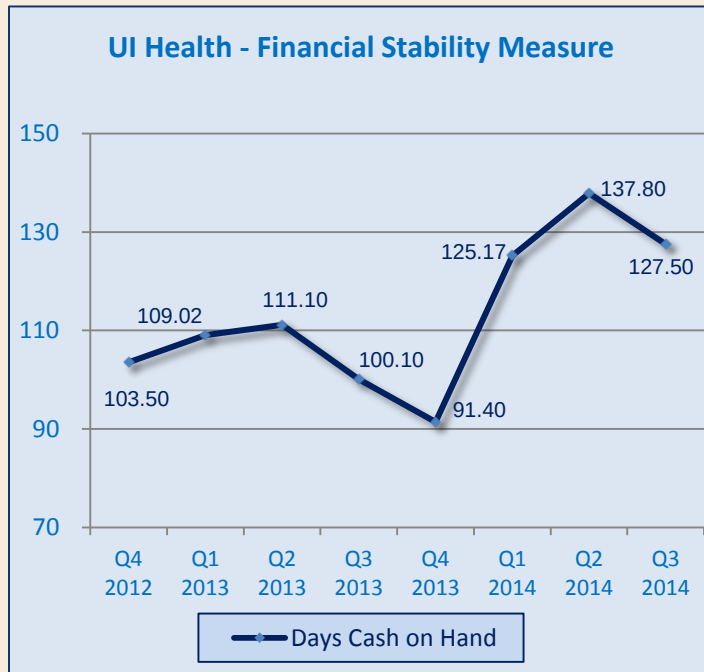
Surgical Volume



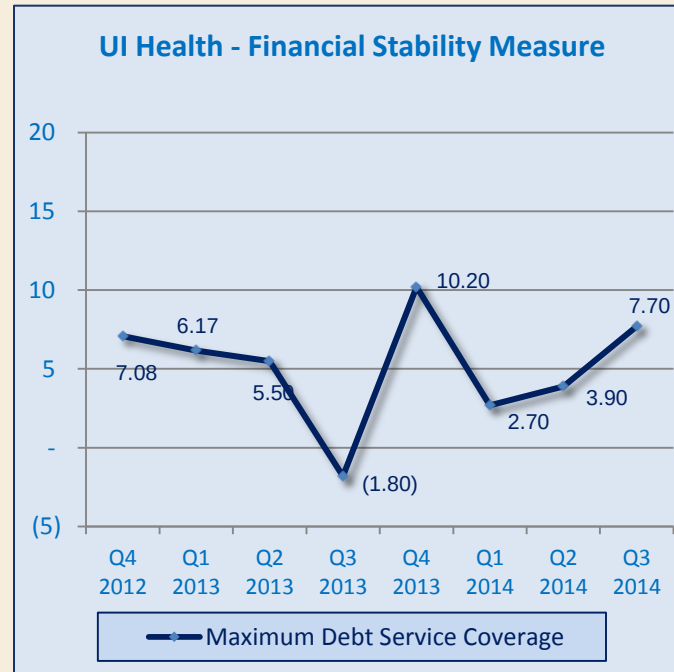
Outpatient Visits



UI Health Metrics	FY14 Q3 Actual	FY14 Q3 Target	FY13 Q3 Actual
Days Cash on Hand	127.5	125.8	100.10
Maximum Debt Service Coverage	7.70	3.6	-1.80

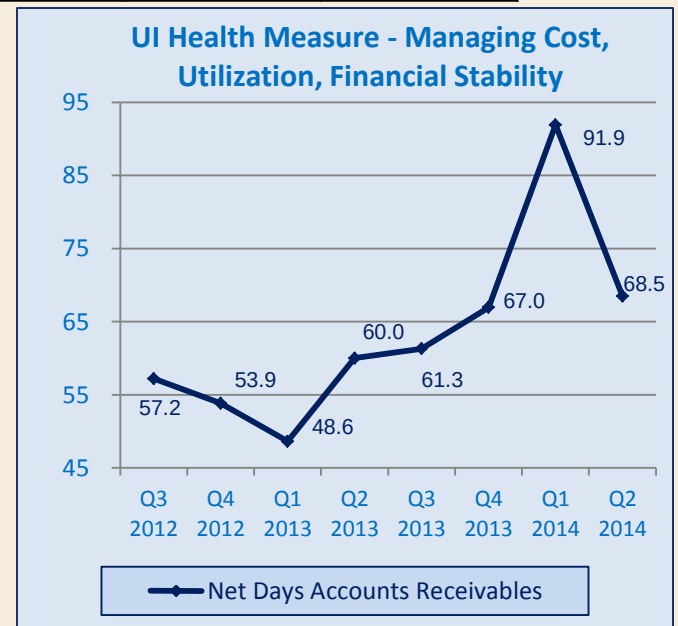
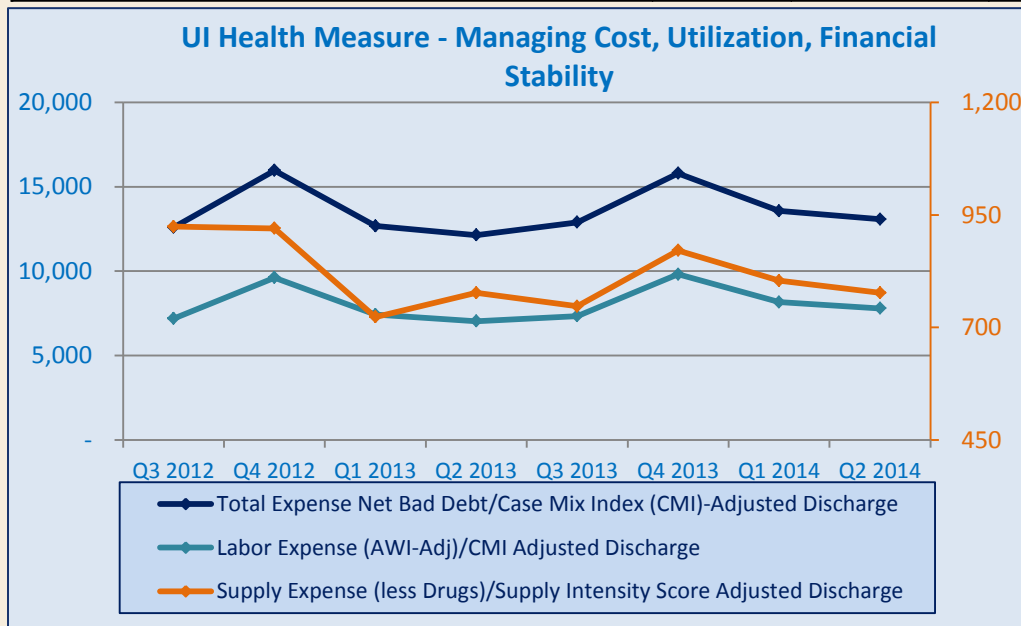


Higher score indicates better performance



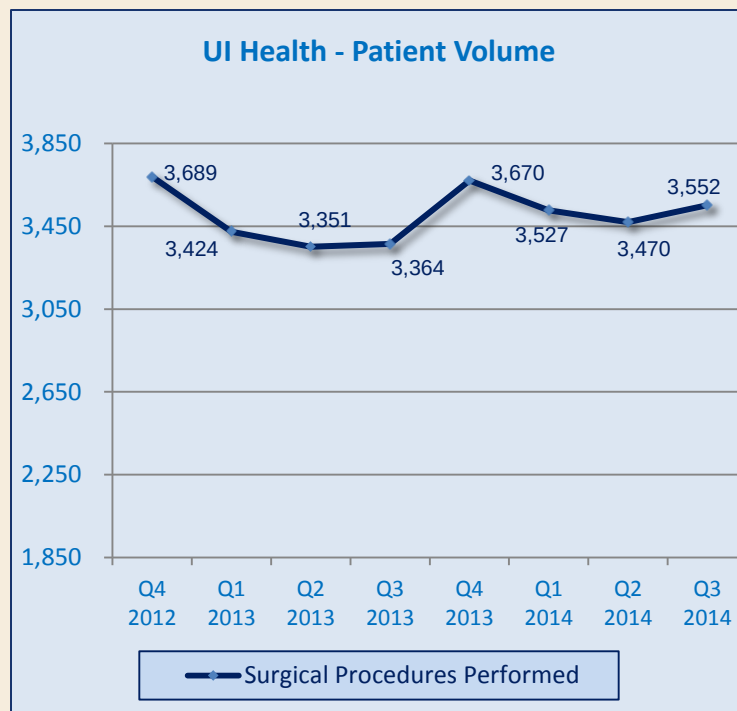
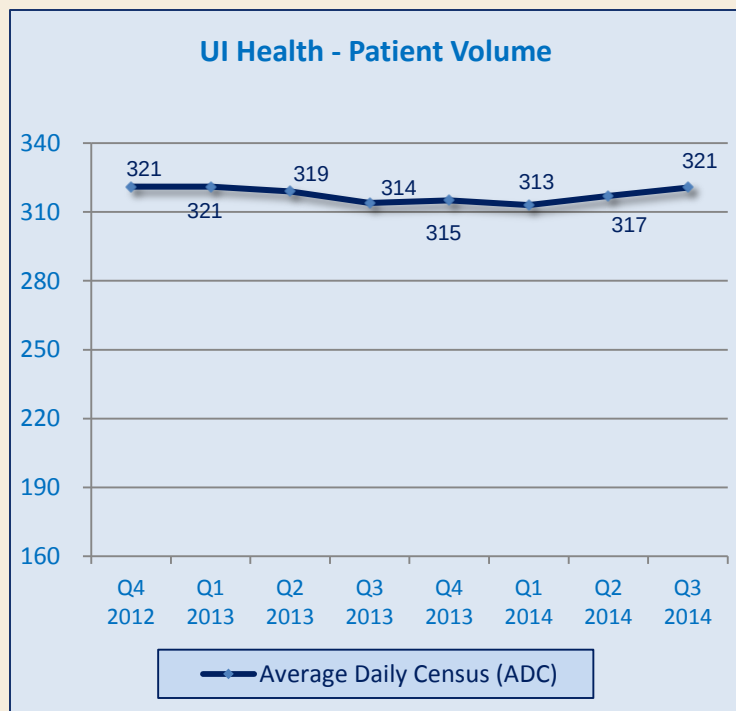
Higher score indicates better performance

UHC Metrics (FY14 Q2, October - December, 2013)	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	13,588	13,074	10,074	57/62
Labor Expense (Area Wage Index - Adjusted)/CMI Adjusted Discharge	N/A	8,050	7,800	4,387	66/66
Supply Expense (less Drugs)/Supply Intensity Score Adjusted Discharge	N/A	818	777	829	24/66
Net Days Accounts Receivables	N/A	63.6	68.5	48.8	60/61

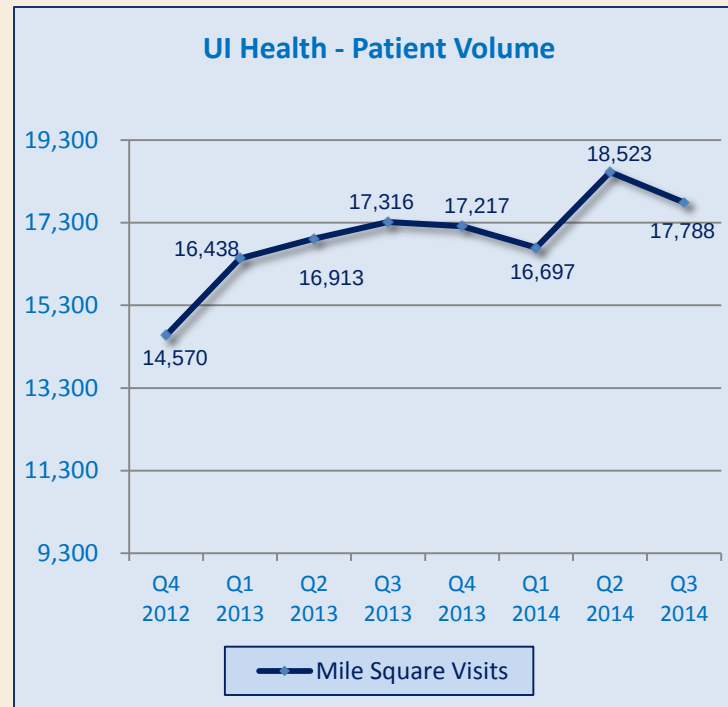
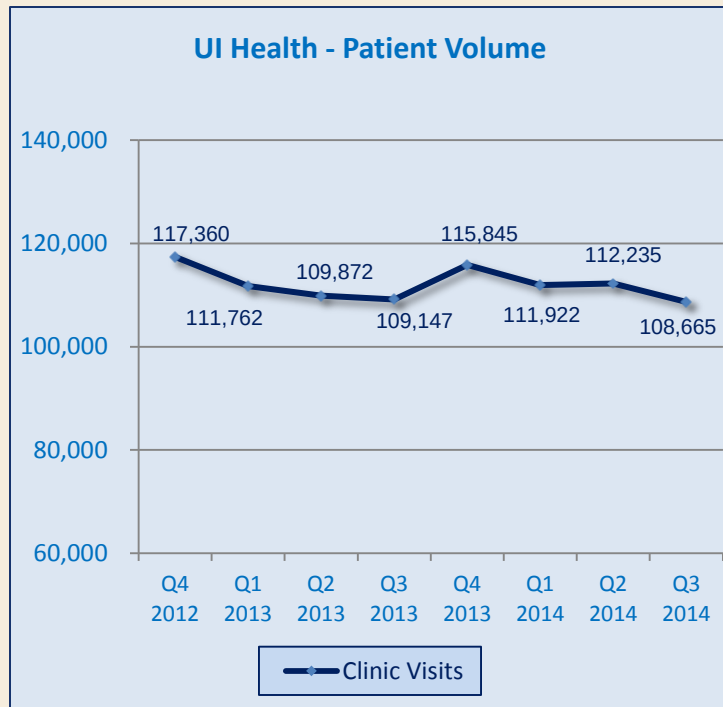


Lower scores indicate better performance for all measures on this slide

UI Health Metrics	FY14 Q3 Actual	FY14 Q3 Target	FY13 Q3 Actual
Average Daily Census (ADC)	321	313	314
Surgical Procedures Performed	3,552	3,308	3,364
Total Unique Patients	113,097	118,358	116,609

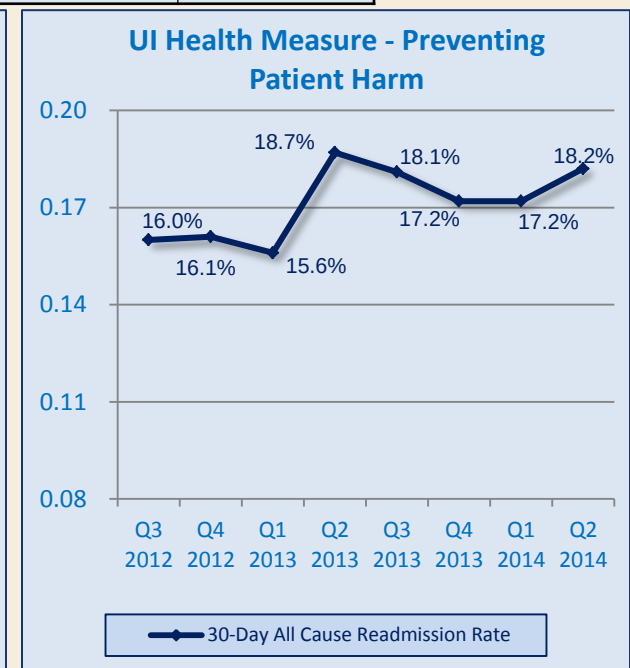
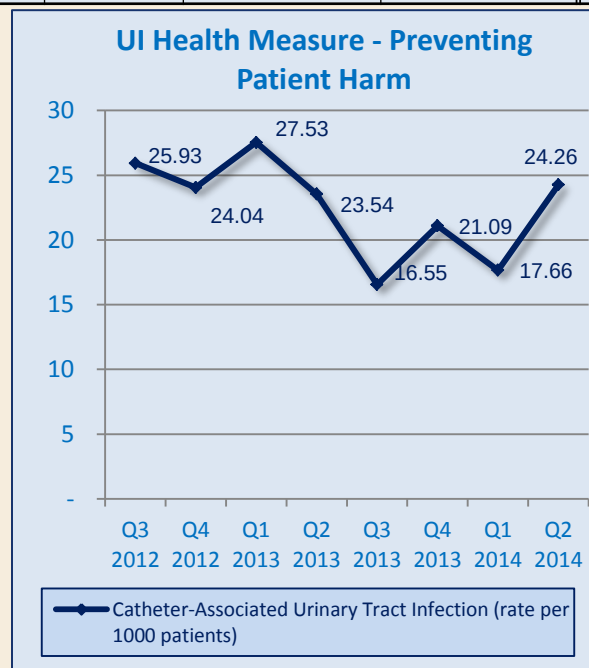
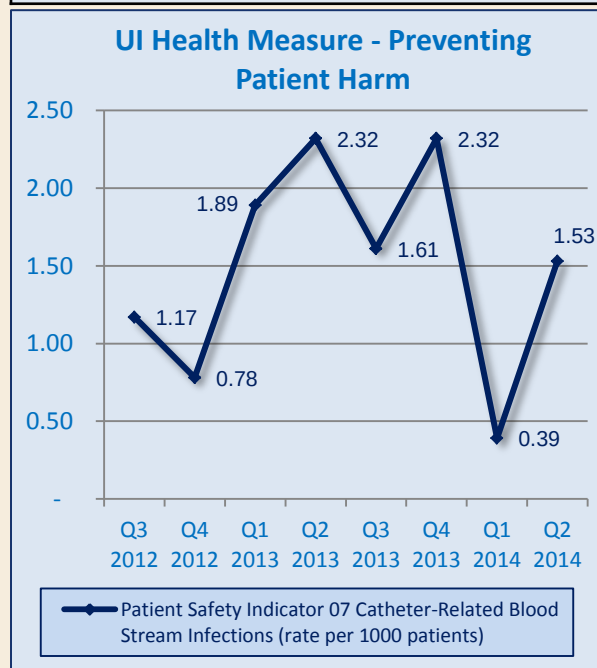


UI Health Metrics	FY14 Q3 Actual	FY14 Q3 Target	FY13 Q3 Actual
Clinic Visits	108,665	120,332	109,147
Mile Square Visits	17,788	24,162	17,316



Target Measures

UHC Metrics (FY14 Q2, October - December, 2013)	N (Sample Size)	UIH 8 Quarter Average	UIH Latest Quarter Available	Compared Among All UHC	
				UHC Median Score	Current UIH Rank
Patient Safety Indicator 07 Catheter-Related Blood Stream Infections (rate per 1000 patients)	4	1.50	1.53	0.44	113/120
Catheter-Associated Urinary Tract Infection (rate per 1000 patients)	103	22.58	24.26	17.83	102/120
30-Day All Cause Readmission Rate	430	17.1%	18.2%	13.4%	119/120



Lower scores indicate better performance for all measures on this slide

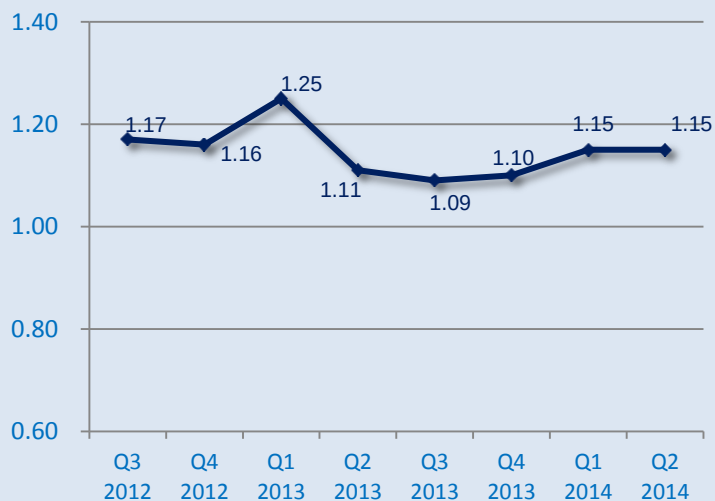


UNIVERSITY OF ILLINOIS
Hospital & Health Sciences System
Changing medicine. For good.

UI HEALTH MISSION PERSPECTIVE:
OUTCOMES & QUALITY

UHC Metrics (FY14 Q2, October - December, 2013)	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	1.15	1.15	1.03	105/120
Emergency Department LOS (hours)	N/A	4.98	5.11	5.05	27/51

UI Health Measure - Patient Flow



Length of Stay (LOS) Days - Observed/Expected Ratio

Lower scores indicate better performance

UI Health Measure - Patient Flow



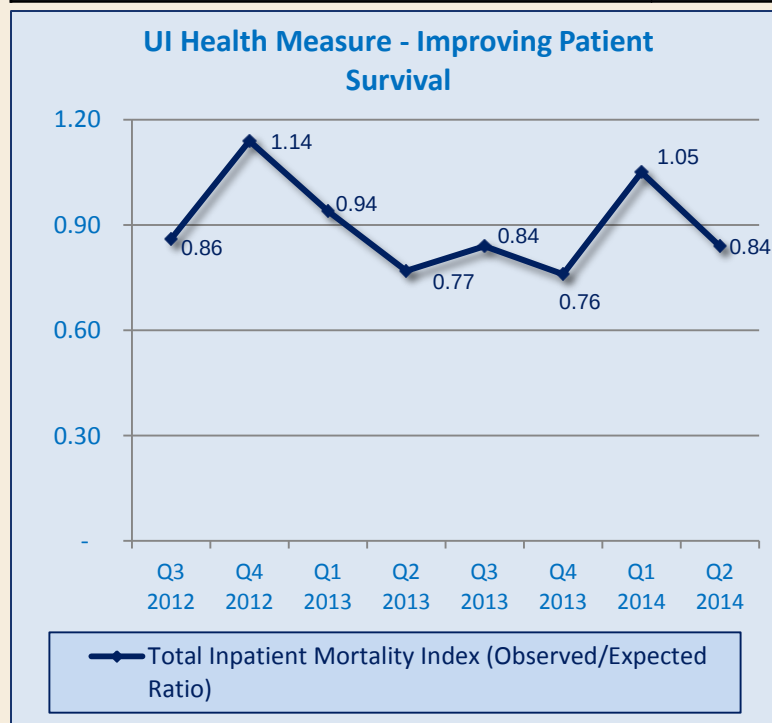
Emergency Department LOS (hours)



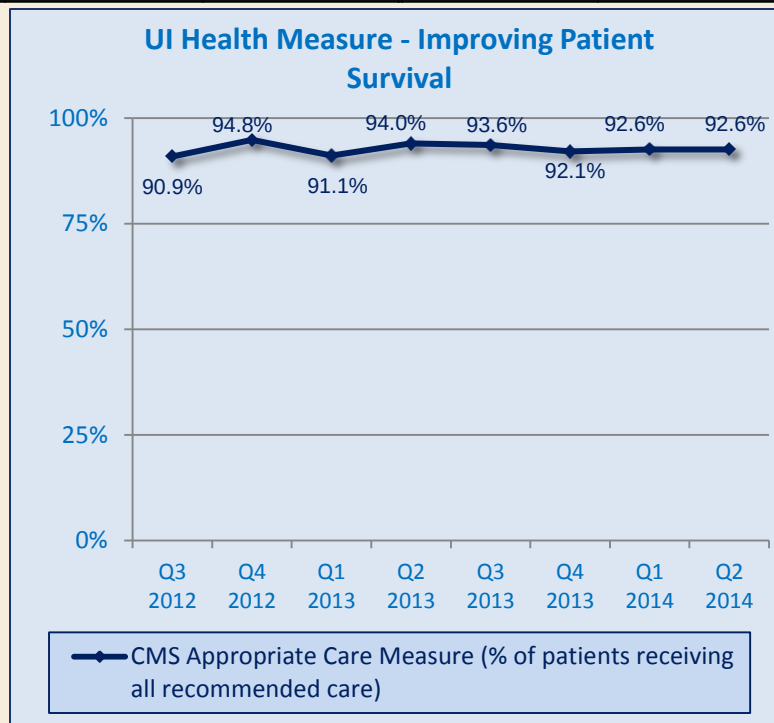
UNIVERSITY OF ILLINOIS
Hospital & Health Sciences System
Changing medicine. For good.

UI HEALTH MISSION PERSPECTIVE:
OUTCOMES & QUALITY

UHC Metrics (FY14 Q2, October - December, 2013)	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)	63	0.99	0.84	0.90	44/120
CMS Appropriate Care Measure (% of patients receiving all recommended care)*	N/A	92.7%	92.6%	92.0%	84/188



Lower score indicates better performance



Higher score indicates better performance

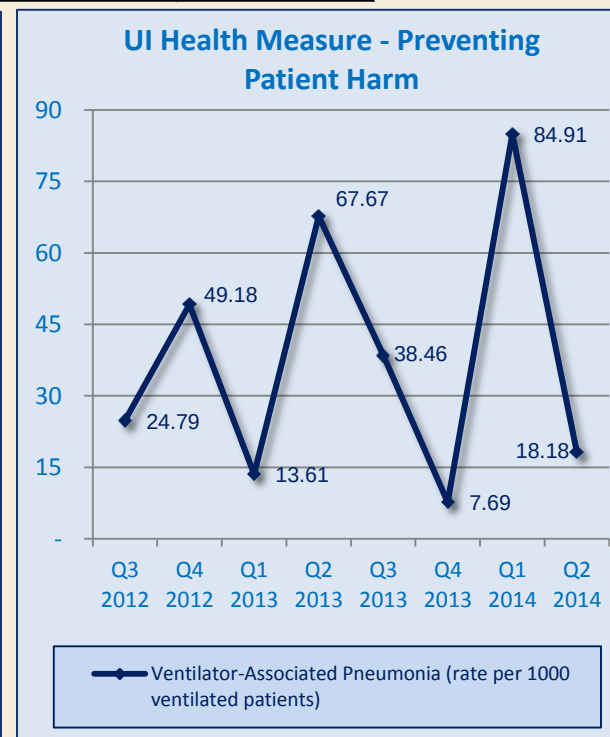
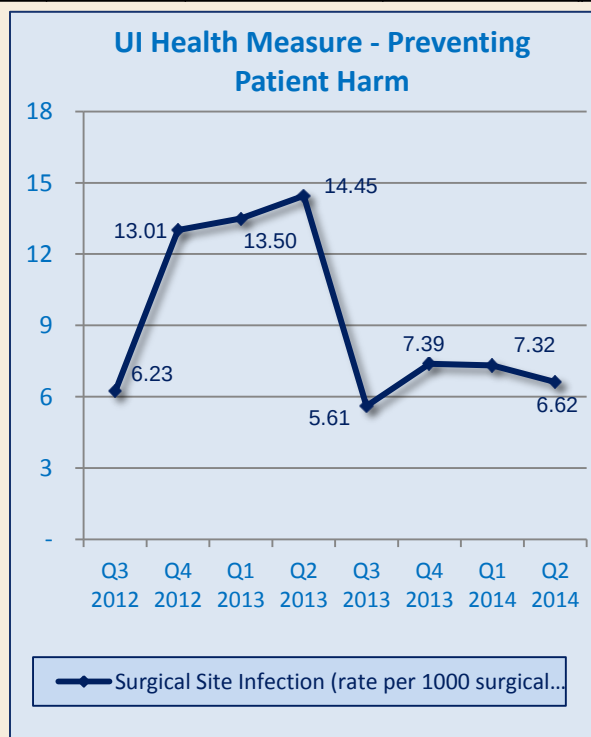
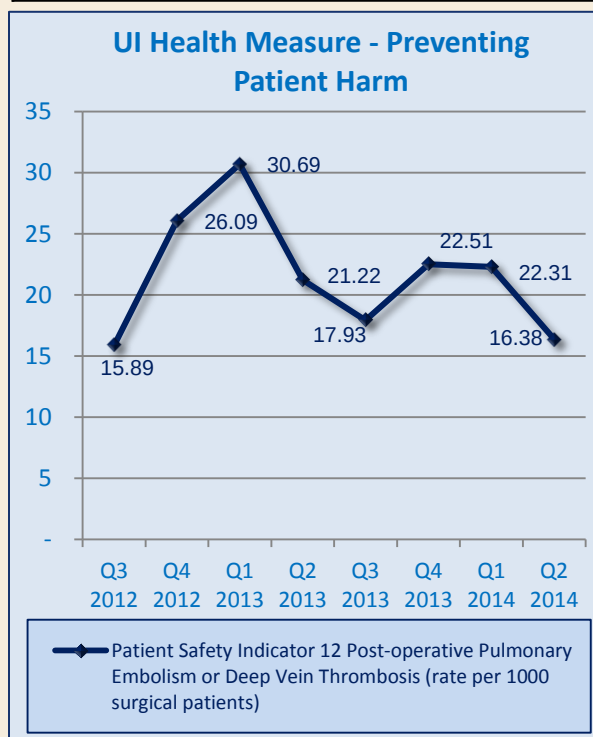


UNIVERSITY OF ILLINOIS
Hospital & Health Sciences System
Changing medicine. For good.

UI HEALTH MISSION PERSPECTIVE:
OUTCOMES & QUALITY

UHC Metrics (FY14 Q2, October - December, 2013)	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)	17	21.63	16.38	7.44	118/120
Surgical Site Infection (rate per 1000 surgical patients)	14	9.27	6.62	11.51	13/120
Ventilator-Associated Pneumonia (rate per 1000 ventilated patients)	2	38.06	18.18	25.21	41/119

Lower scores indicate better performance



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

UI HEALTH MISSION PERSPECTIVE:
OUTCOMES & QUALITY



Bryan Becker, MD, MMM
bryanb@uic.edu
312-355-5706