

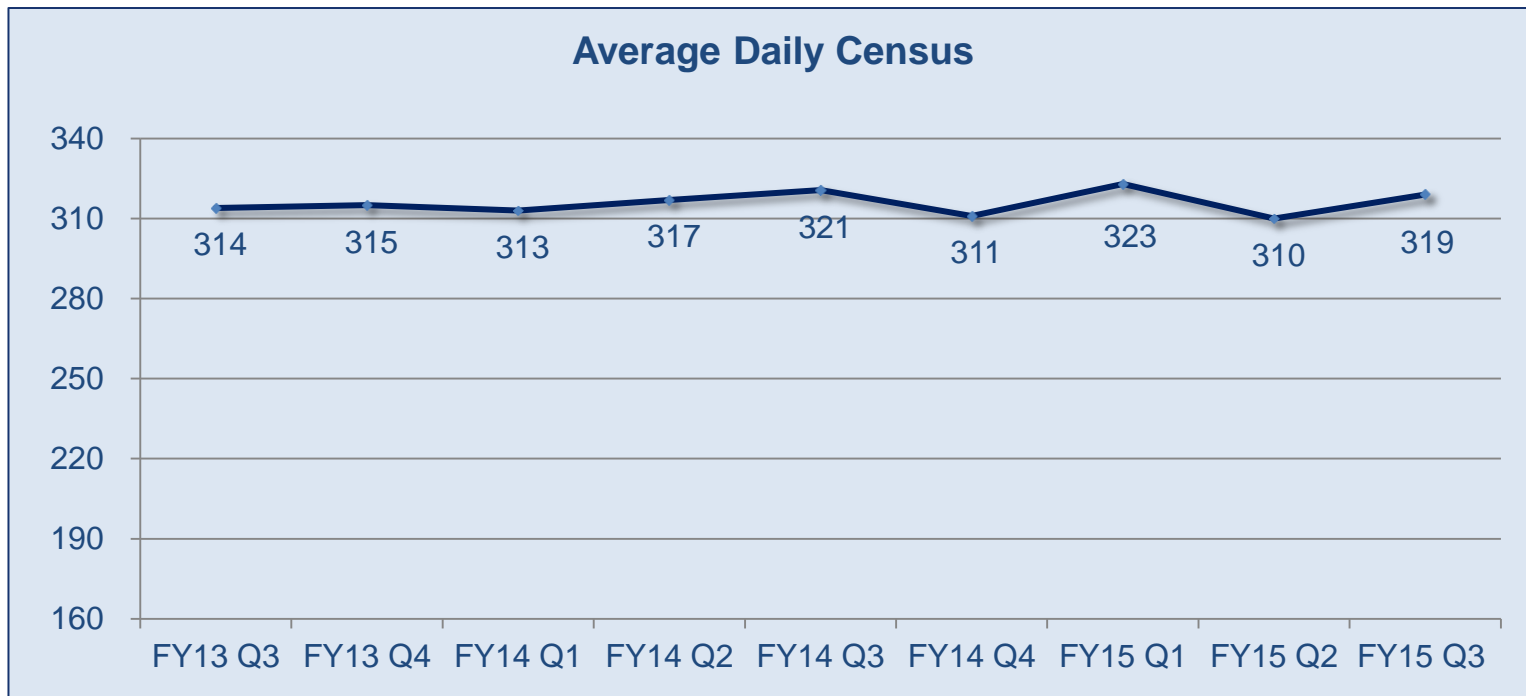


UNIVERSITY OF ILLINOIS HOSPITAL & HEALTH SCIENCES SYSTEM

HOSPITAL DASHBOARD

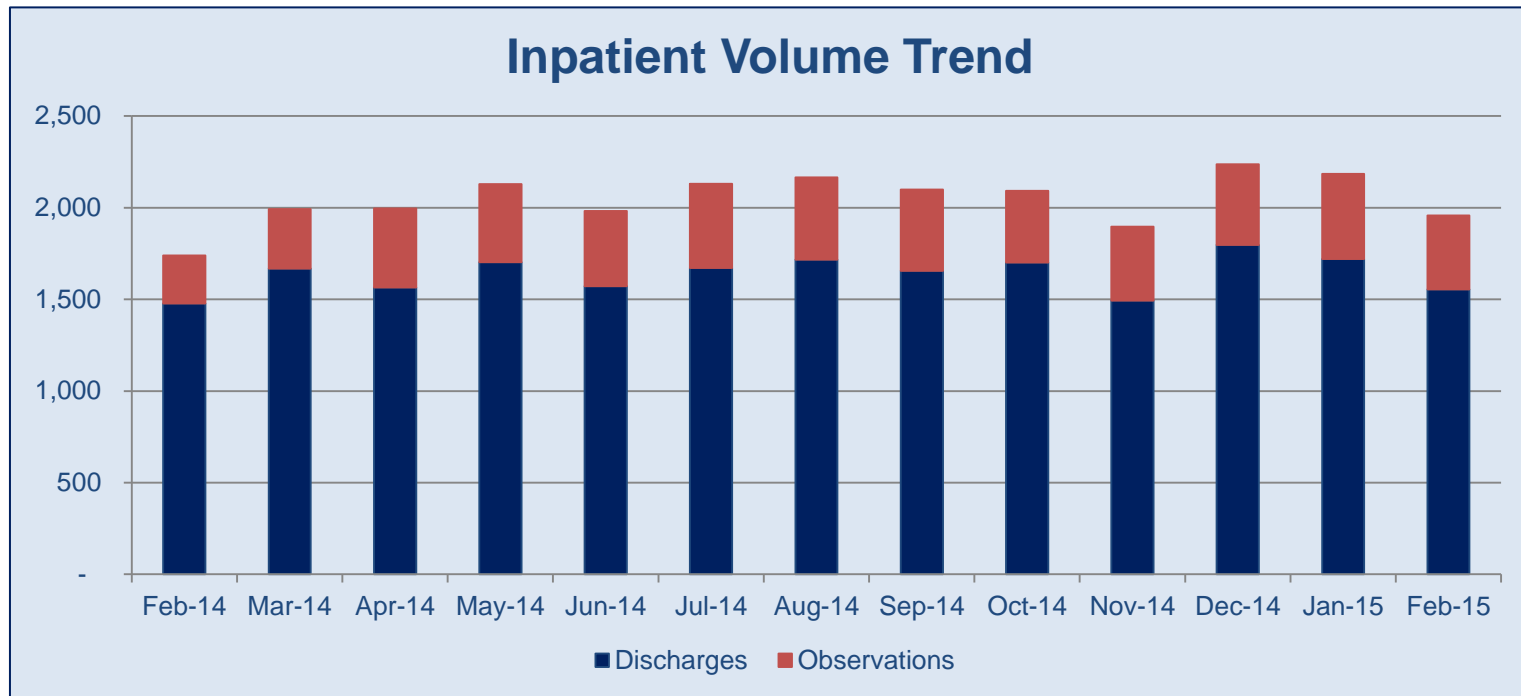
Reported to the Board of Trustees
May 7, 2015

UI Health Metrics	FY15 Q3	FY15 Q3 Target	FY14 Q3 Actual
Average Daily Census (ADC)	319	311	321



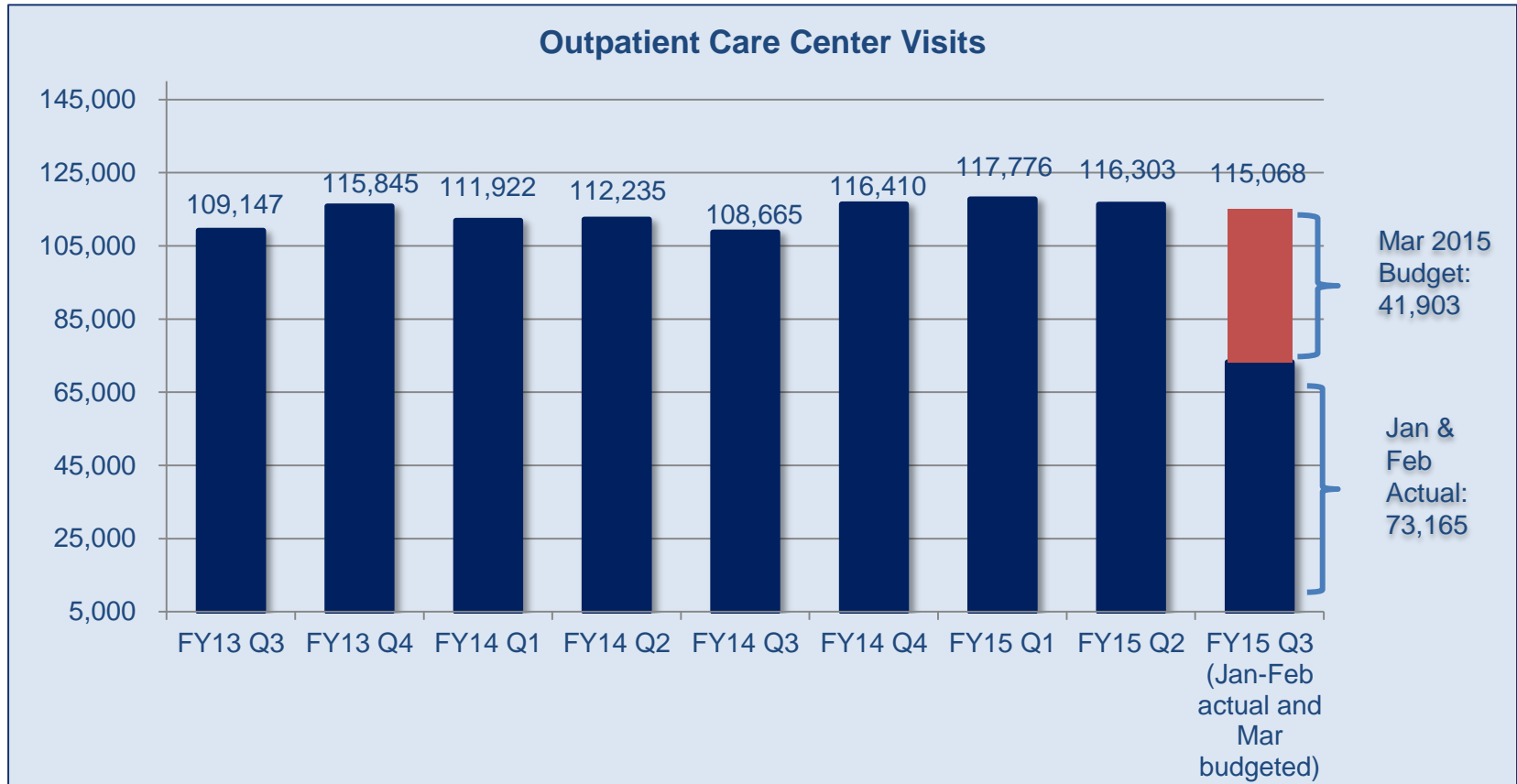
FY15 Q3 census exceeded budget.

UI Health Metrics	FY15 Q3 Actual (Jan-Feb only)	FY15 Q3 Target (Jan-Feb only)	FY14 Q3 Actual (Jan-Feb only)
Discharges	3,274	2,954	3,099
Observations	867	653	550



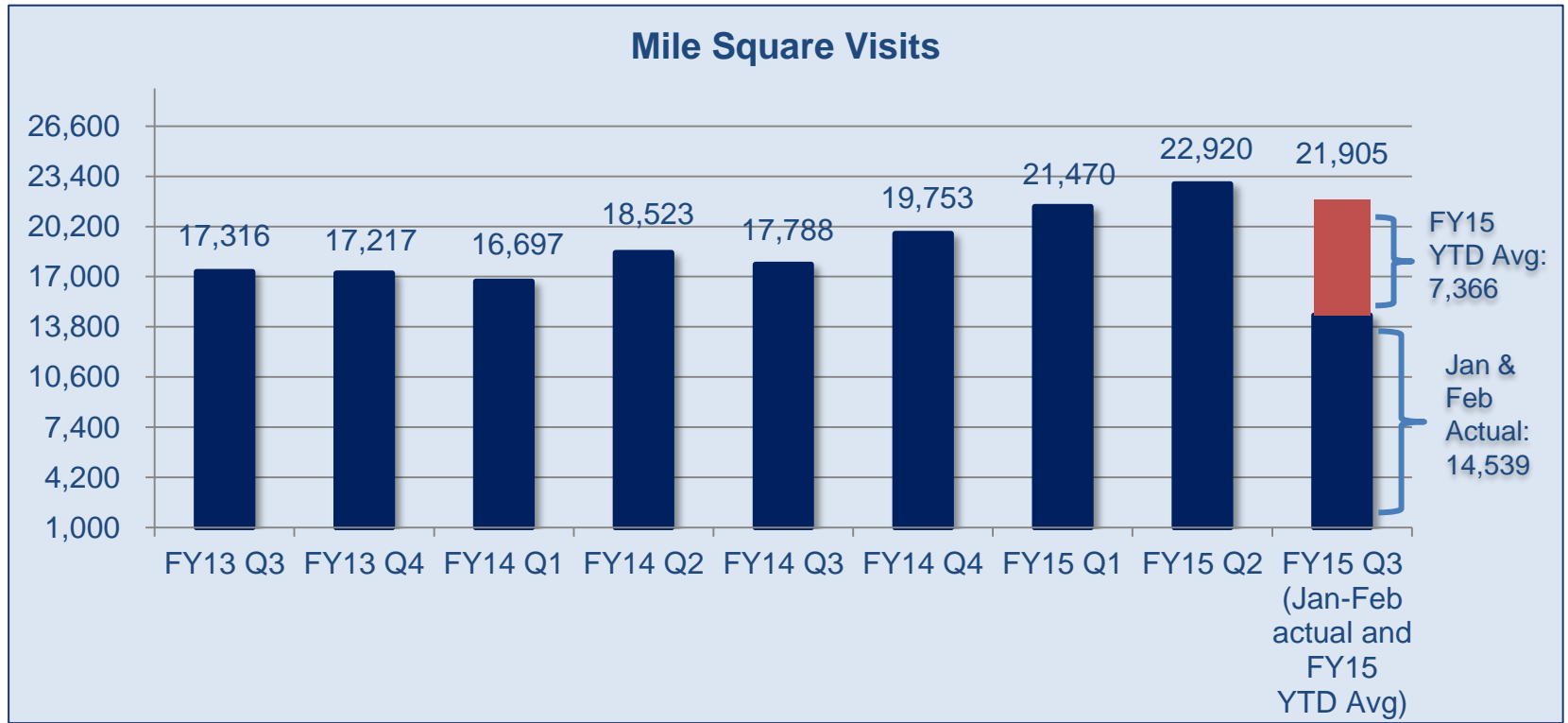
Discharges and observations for Q3 2015 exceeded budget.

UI Health Metrics	FY15 Q3 Actual (Jan-Feb actual and Mar budgeted)	FY15 Q3 Target	FY14 Q3 Actual
Clinic Visits	115,068	116,832	108,665



Clinic visits for Q3 2015 are estimated to be slightly lower than budget.

UI Health Metrics	FY15 Q3 (Jan-Feb actual and FY15 YTD Avg)	FY15 Q3 Target	FY14 Q3 Actual
Mile Square Visits	21,905	27,959	17,788



Mile Square visits for Q3 2015 is estimated to be lower than budget.

**UI HEALTH
MISSION PERSPECTIVE:
FINANCIAL STABILITY**

STATEMENT OF OPERATIONS & VOLUME METRICS – JANUARY 2015

(\$ IN THOUSANDS)

Month					Year-to-Date					
Actual	Budget	Variance		Prior Year		Actual	Budget	Variance		Prior Year
		\$	%					\$	%	
\$ 46,528	\$ 42,573	3,955	9.3%	\$ 44,759	Net Patient Revenue	\$ 319,354	\$ 297,504	21,850	7.3%	\$ 317,577
22,278	21,193	1,085	5.1%	21,638	Other Revenue	147,581	148,267	(686)	-0.5%	145,265
68,806	63,766	5,040	7.9%	66,397	Total Revenue	466,935	445,771	21,164	4.7%	462,842
24,323	26,027	1,704	6.5%	24,864	Salaries & Wages	167,640	181,367	13,727	7.6%	174,756
17,046	17,048	2	0.0%	17,731	Employee Benefits	119,531	119,325	(206)	-0.2%	120,214
25,136	20,586	(4,550)	-22.1%	22,282	Department Expenses	162,903	145,699	(17,204)	-11.8%	141,054
3,414	3,428	14	0.4%	3,656	General Expenses	23,900	23,995	95	0.4%	25,593
69,919	67,089	(2,830)	-4.2%	68,533	Total Expenses	473,974	470,386	(3,588)	-0.8%	461,617
\$ (1,113)	\$ (3,323)	2,210	66.5%	\$ (2,136)	Operating Income/(Loss)	\$ (7,039)	\$ (24,615)	17,576	71.4%	\$ 1,225
246	206	40	19.4%	(73)	Net Non-operating Income/(Loss)	1,717	\$ 1,430	287	20.1%	(2,881)
\$ (867)	\$ (3,117)	2,250	72.2%	\$ (2,209)	Net Income/(Loss)	\$ (5,322)	\$ (23,185)	17,863	77.0%	\$ (1,656)

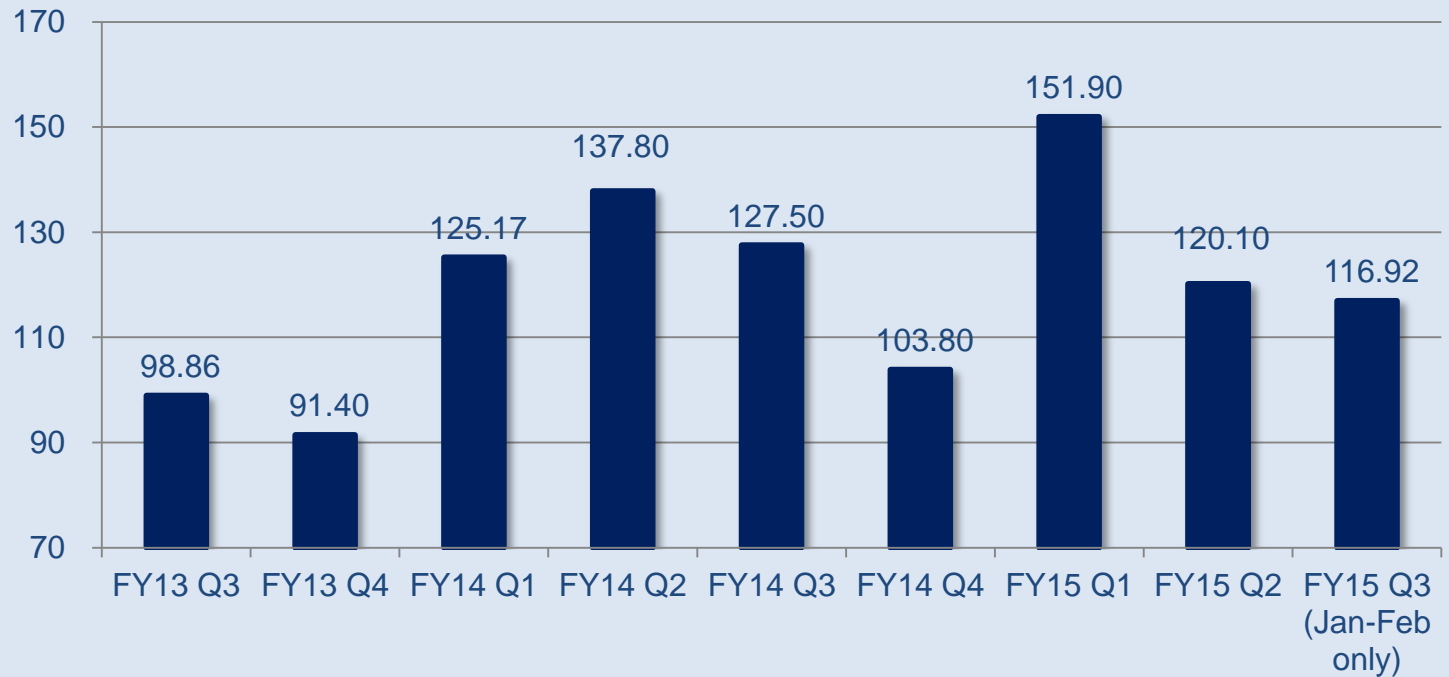
UI Health Mission Perspective:
Financial Stability

STATEMENT OF OPERATIONS & VOLUME METRICS – FEBRUARY 2015

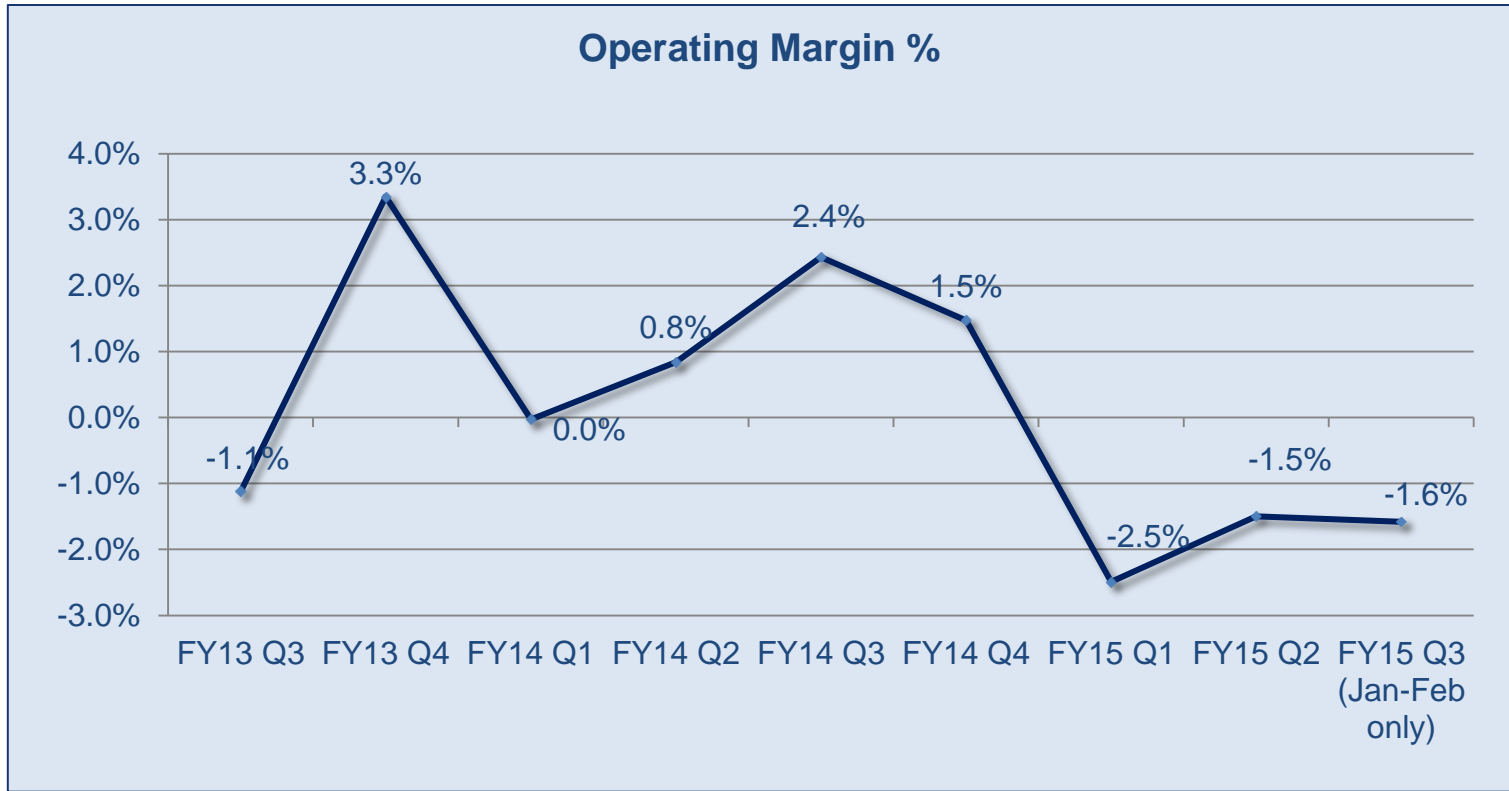
(\$ IN THOUSANDS)

Month					Year-to-Date					
Actual	Budget	Variance		Prior Year		Actual	Budget	Variance		Prior Year
		\$	%					\$	%	
\$ 42,350	\$ 38,715	3,635	9.4%	\$ 41,534	Net Patient Revenue	\$ 361,704	\$ 336,219	25,485	7.6%	\$ 359,111
22,274	21,053	1,221	5.8%	22,488	Other Revenue	169,855	169,320	535	0.3%	171,040
64,624	59,768	4,856	8.1%	64,022	Total Revenue	531,559	505,539	26,020	5.1%	530,151
21,048	23,625	2,577	10.9%	23,461	Salaries & Wages	188,688	204,992	16,304	8.0%	196,815
17,027	16,992	(35)	-0.2%	17,694	Employee Benefits	136,558	136,317	(241)	-0.2%	142,401
24,892	19,675	(5,217)	-26.5%	17,739	Department Expenses	187,795	165,373	(22,422)	-13.6%	158,990
3,415	3,428	13	0.4%	3,657	General Expenses	27,315	27,423	108	0.4%	29,250
66,382	63,720	(2,662)	-4.2%	62,551	Total Expenses	540,356	534,105	(6,251)	-1.2%	527,456
\$ (1,758)	\$ (3,952)	2,194	55.5%	\$ 1,471	Operating Income/(Loss)	\$ (8,797)	\$ (28,566)	19,769	69.2%	\$ 2,695
(393)	204	(597)	-292.6%	(472)	Net Non-operating Income/(Loss)	1,323	\$ 1,633	(310)	-19.0%	(3,353)
\$ (2,151)	\$ (3,748)	1,597	42.6%	\$ 999	Net Income/(Loss)	\$ (7,474)	\$ (26,933)	19,459	72.2%	\$ (658)

Days Cash on Hand

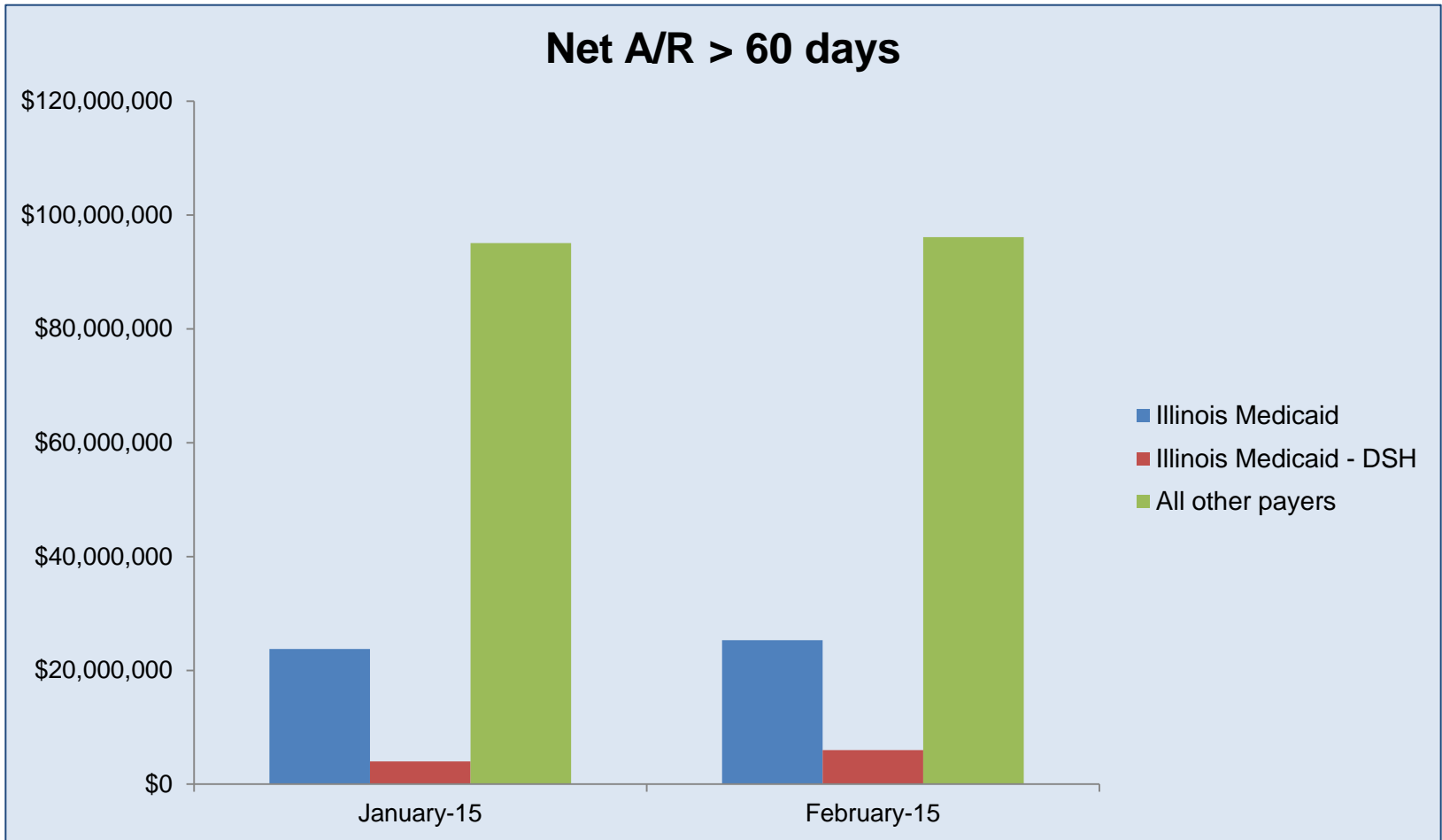


Actual days cash on hand fell marginally.



Operating margin continues to be negative.

UI Health Mission Perspective:
Financial Stability

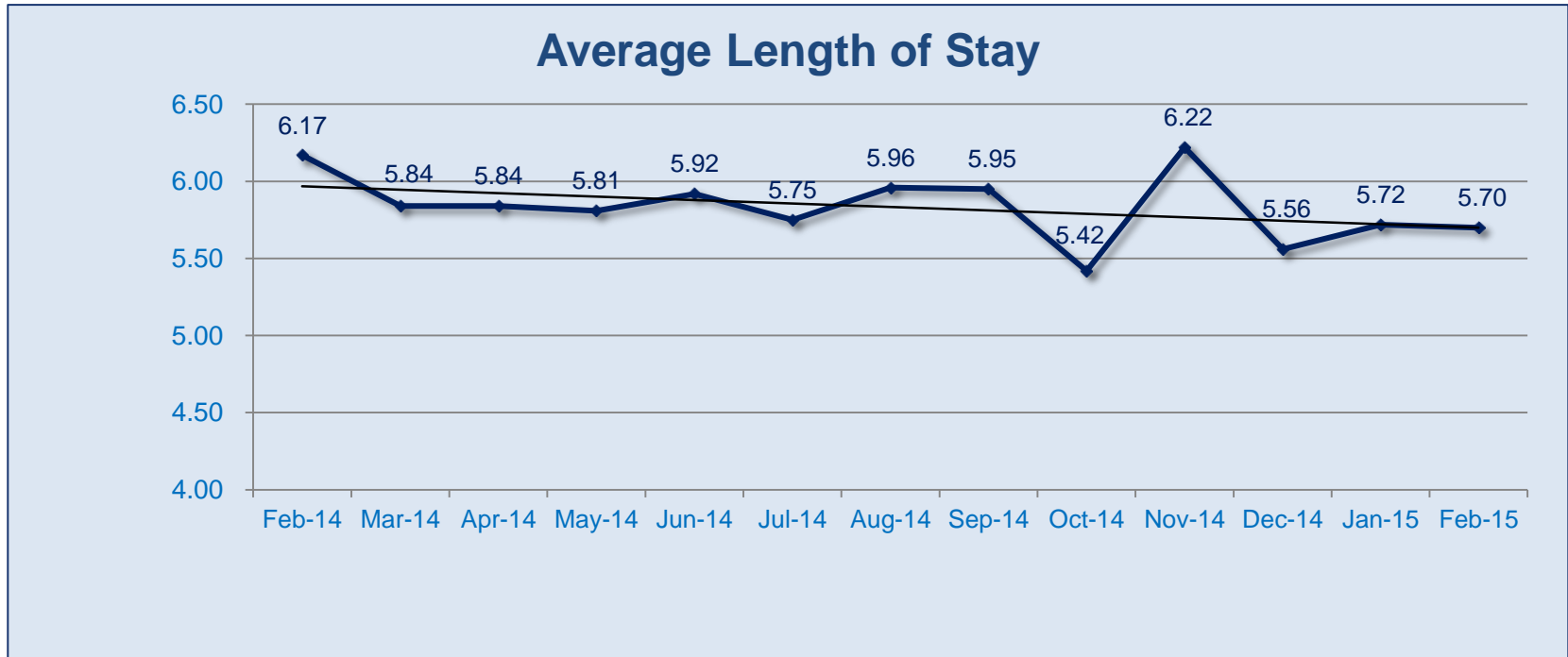


Managed Care payers continue to be slow in payments.

UI Health Mission Perspective:
Financial Stability

**UI HEALTH
MISSION PERSPECTIVE:
OPERATIONAL
EFFECTIVENESS**

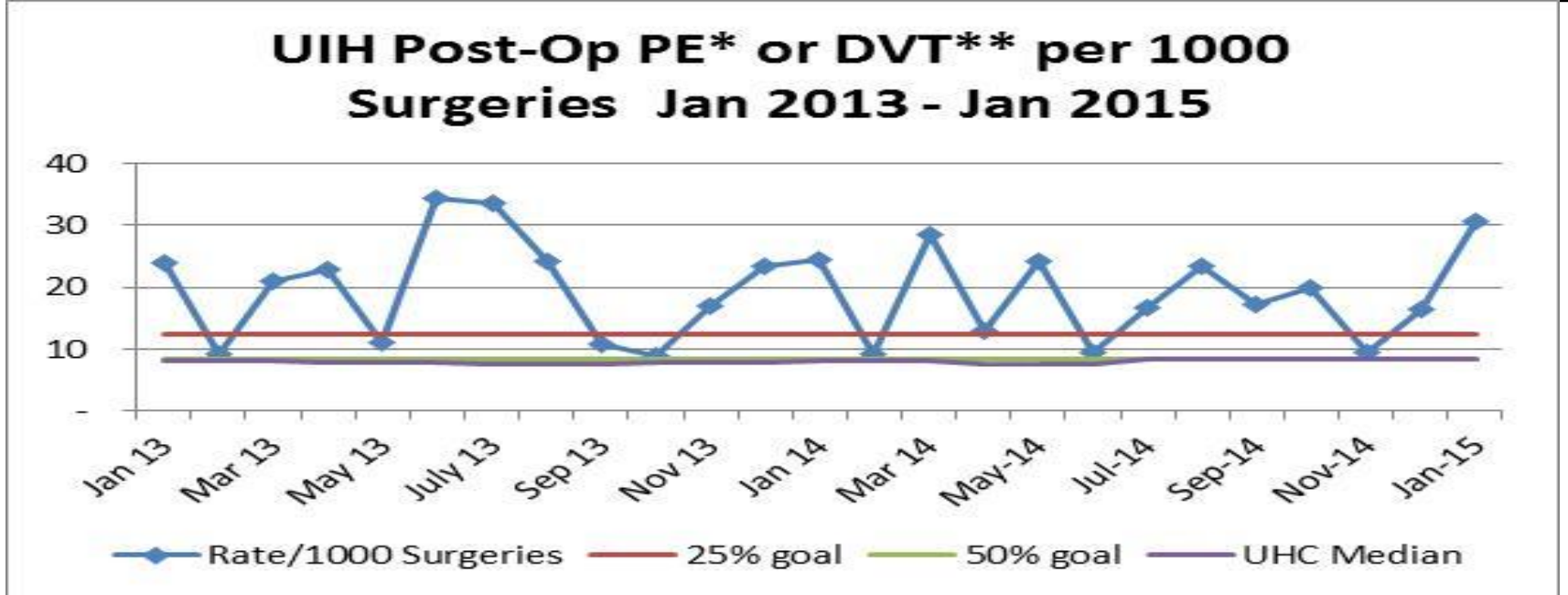
UIH Metric	Feb 2015 Actual	UIH 12 month Average (Feb 14-Feb15)
Average Length of Stay (ALOS)	5.70	5.84



Length of stay continues to fluctuate but overall downward trend.

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

UHC Metrics (Q1 FY15, Jul – Sep 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)	21	19.55	19.21	8.25	123/124



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

During January 2015, UI Health’s post-operative PE/DVT rate worsened from the previous month, rising from 16.44 to 30.58 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.

UI Health Mission Perspective:
Quality and Safety

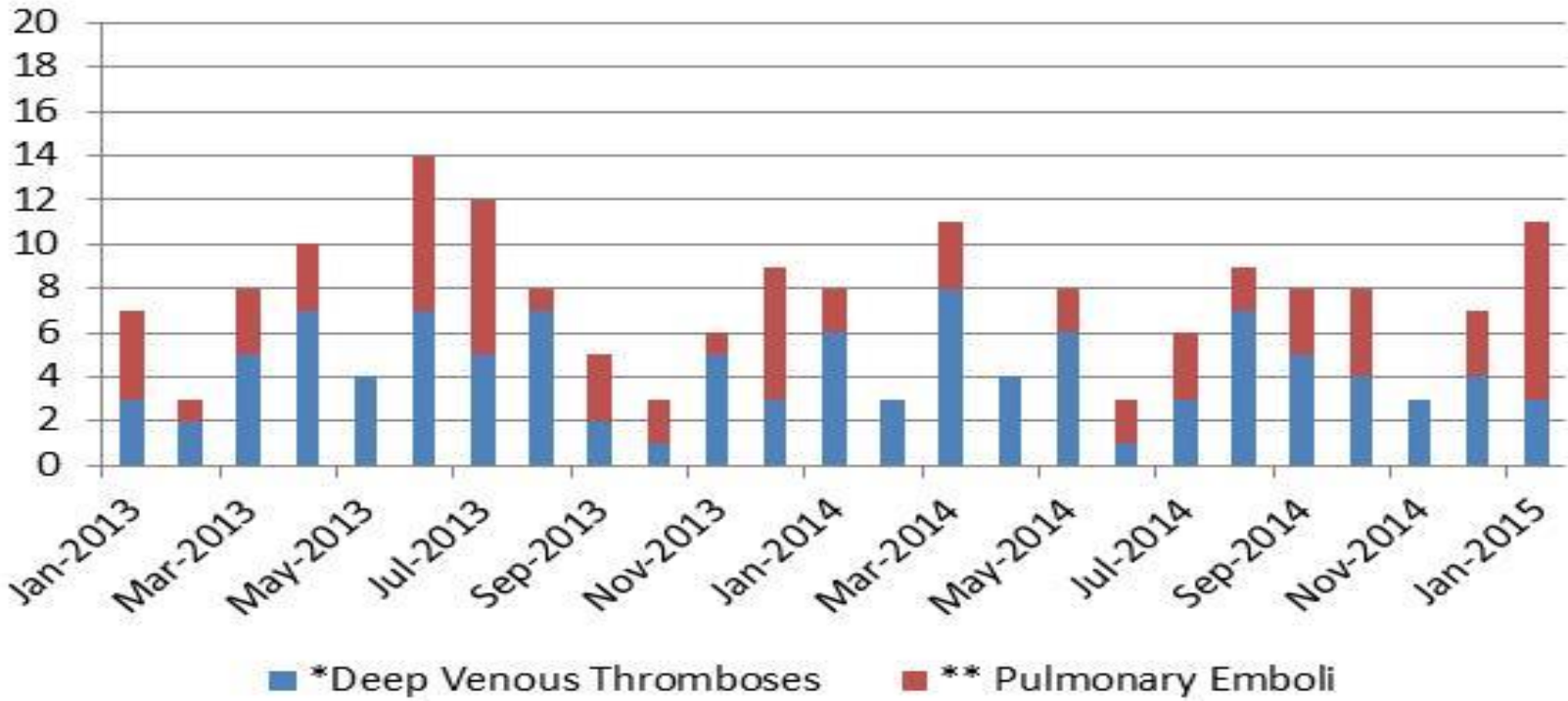
*PE = Pulmonary Embolism

**DVT = Deep Venous Thrombosis



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Changing medicine. For good.

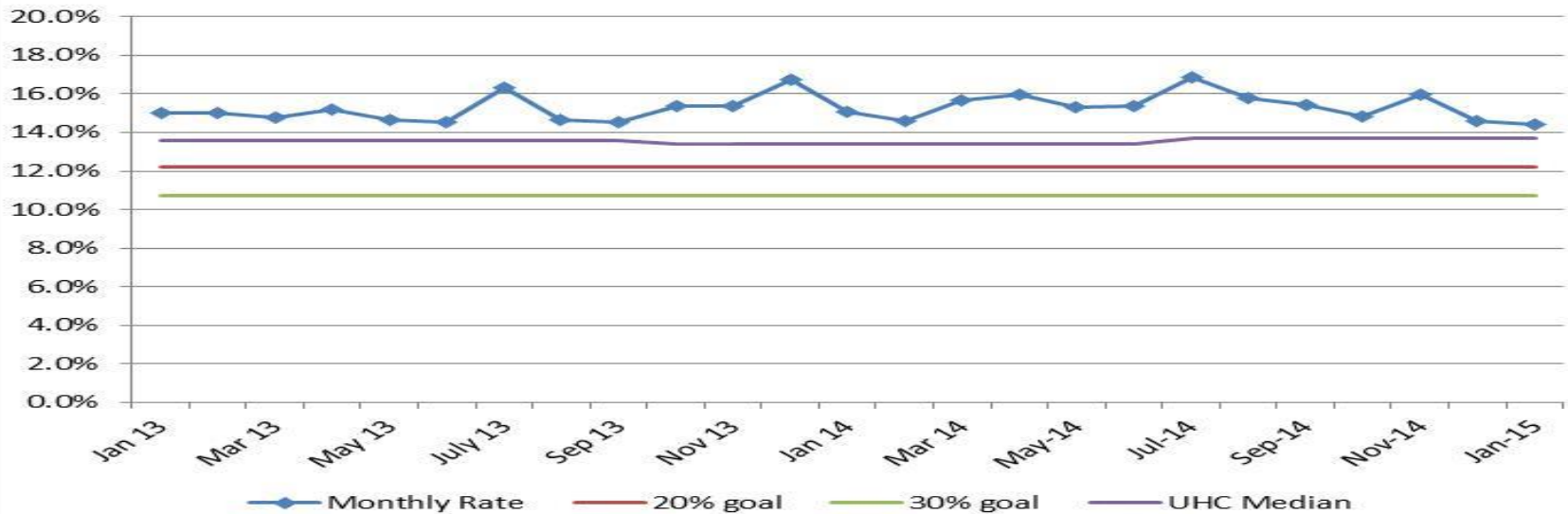
Post-Operative DVT* and PE** Incidence Jan 2013 - Jan 2015



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

UHC Metrics (Q1 FY15, Jul – Sep 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	483	18.01	19.5	13.7	123/124

UI Health 30-Day All-Cause Readmission Rate Jan 2013 - Jan 2015



	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15
Number of Readmissions by Month	262	233	283	276	279	262	306	300	277	274	266	288	266

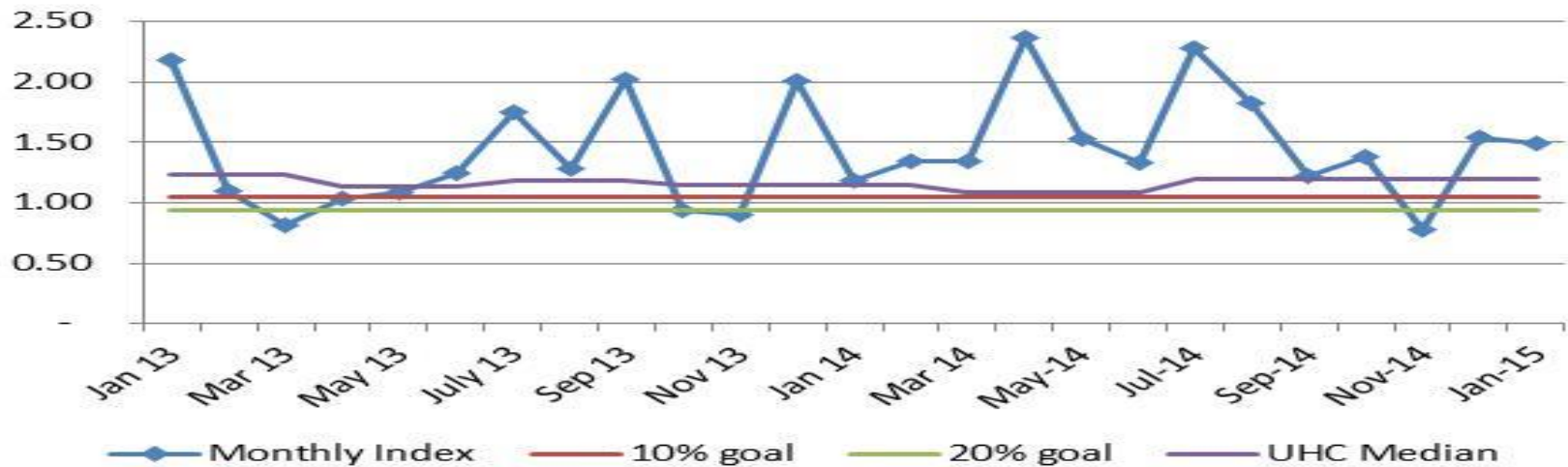
During January 2015, UI Health’s 30-day all-cause Readmission Rate was 14.4%, an improvement in performance from 14.8% in December; however, our performance remains worse than the UHC median.

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. This will require lowering our Readmission Rate to 12.2% or lower.

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

UHC Metrics (Q1 FY15, Jul – Sep 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)	25	1.42	1.83	1.19	120/124

Monthly Sepsis Mortality Index (Observed/Expected) 1/2013 - 1/2015



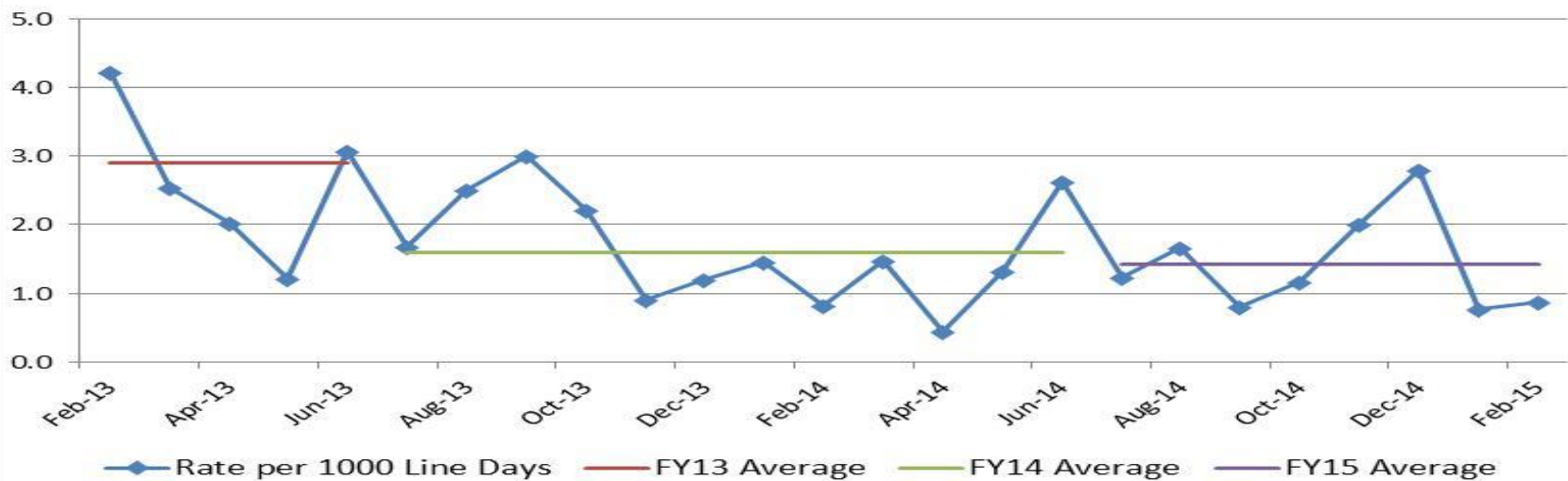
	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15
Number of Sepsis Cases by Month	55	64	59	48	55	56	50	54	46	49	55	66	60
Number of Sepsis Deaths by Month	10	12	9	8	10	11	8	9	8	10	6	16	11

During January 2015, UI Health’s Sepsis Mortality index (observed/expected deaths) improved to 1.49, down from 1.54 in December. This performance still lags 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. This will require lowering our Sepsis Mortality Index to 1.05 or below.

UHC Metrics (Q1 FY15, Jul – Sep 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	2	1.11	0.73	0.38	94/124

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

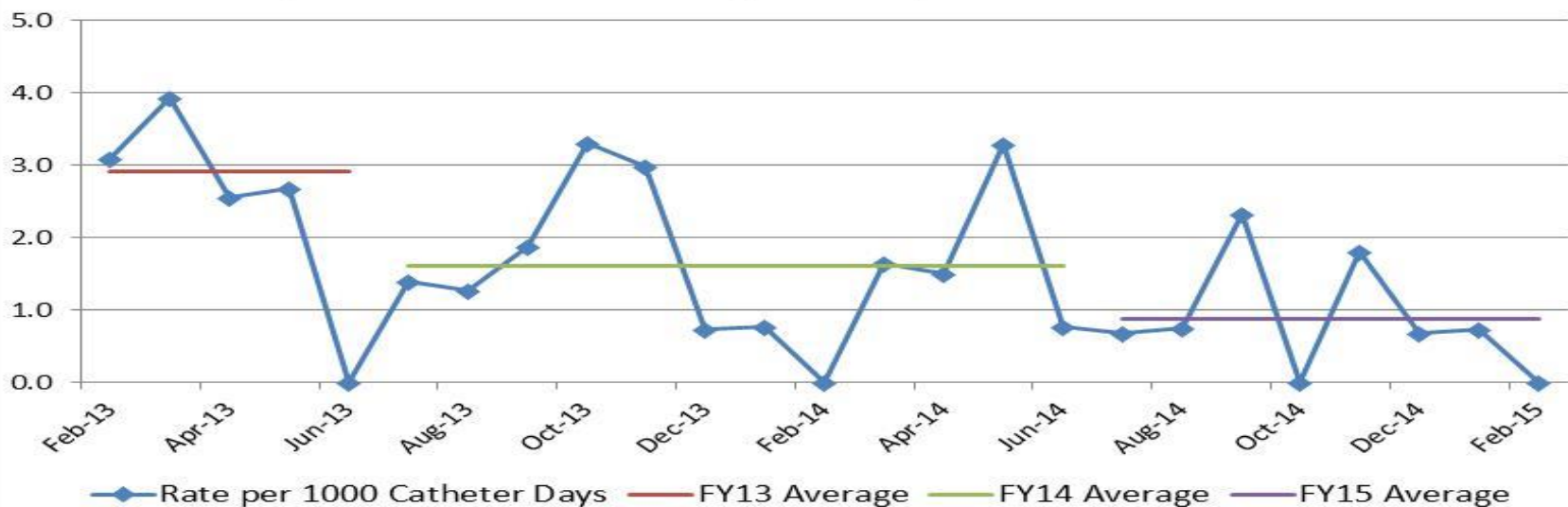


	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15
Number of Infections by Month	2	4	1	3	6	3	4	2	3	5	7	2	2

Our February 2015 whole-house rolling 12-month CLABSI rate was 1.4, a 24 percent improvement since February 2014 and a 14 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 (Q1 FY15, Jul – Sep 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	0.47	0.22	0.58	17/124

Catheter Associated Urinary Tract Infections*
Feb 2013 through Feb 2015
Rate per 1000 Catheter Days, All Inpatient Units Combined



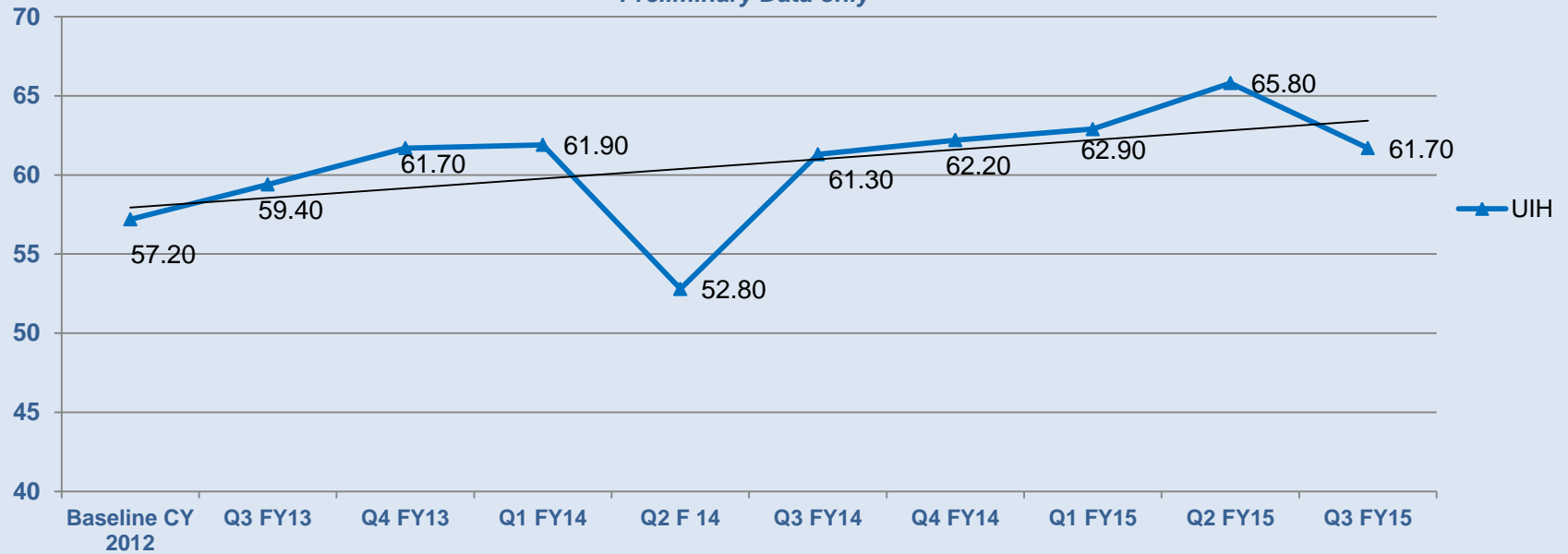
	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15
Number of Infections by Month	0	2	2	5	1	1	1	3	0	2	1	1	0

Our February 2015 whole-house rolling 12-month CAUTI rate was 1.2, a 34 percent improvement since February 2014 and a 22 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:
CUSTOMER**

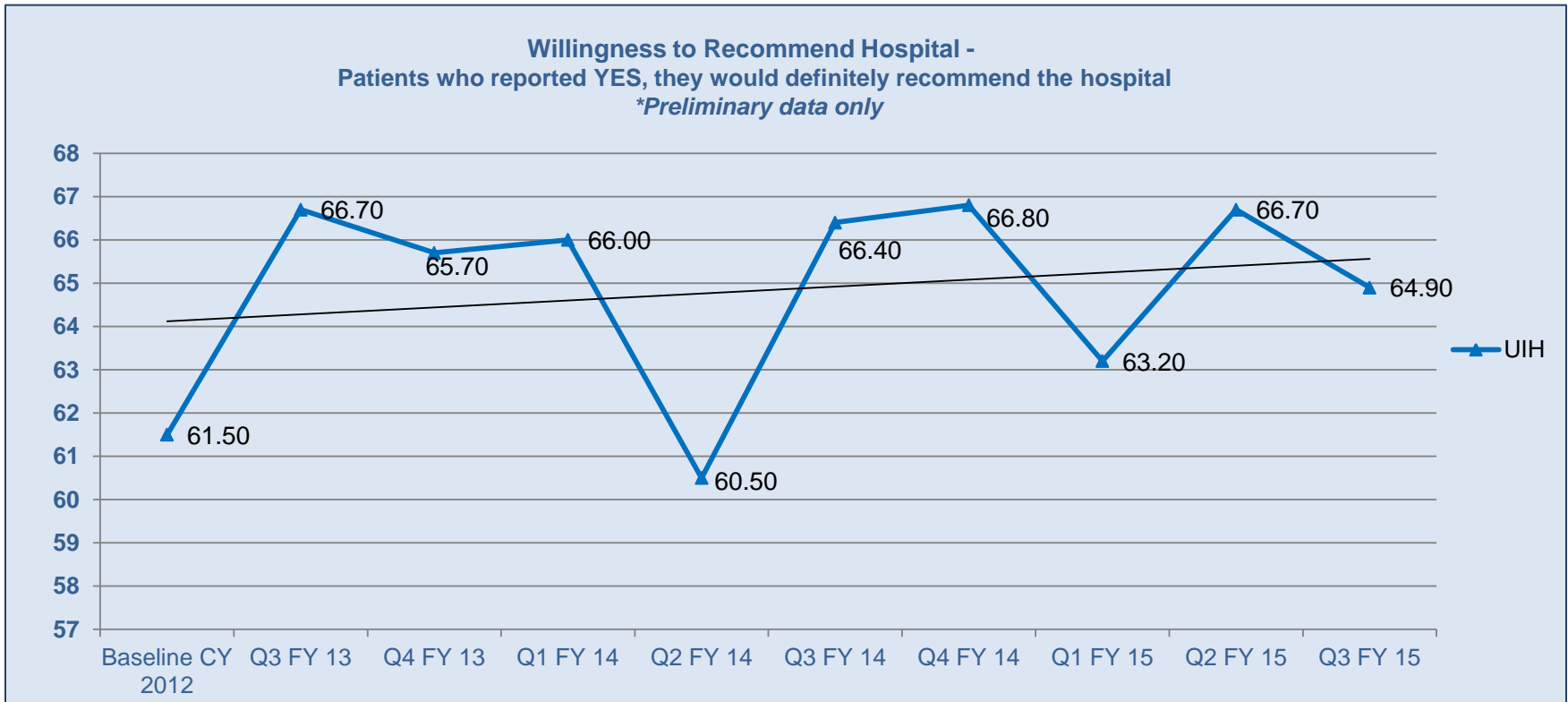
UI Health Metric	Current Quarter Q3 FY15	Prior Quarter Q3 FY14	UIH 8 Quarter Average
HCAHPS (Overall Rating of Hospital) Inpatient only	61.70	61.30	61.29

Overall Rating of Hospital -
Percentage of Patients who gave the hospital rating of 9 or 10 on a scale
from 0 (lowest) to 10 (highest)
**Preliminary Data only*



- Continued positive trend in Overall Rating of Hospital, with slight decline in most recent quarter Q3FY15.
- Significant anomaly in Q2FY14 attributed to the conversion of all services to Press Ganey Census Based Surveying.

UI Health Metric	Current Quarter Q3 FY15	Prior Q3 FY14	UIH 8 Quarter Average
HCAHPS (Willingness to Recommend Hospital) Inpatient Only	64.90	66.40	65.03



- Continued positive trend in Willingness to Recommend Hospital, with slight decline in most recent quarter.
- Significant anomaly in Q2FY14 attributed to the conversion of all services to Press Ganey Census Based Surveying.