



THE UNIVERSITY OF ILLINOIS HOSPITAL &
HEALTH SCIENCES SYSTEM:
BOARD OF TRUSTEES MEETING
September 12, 2013

HOSPITAL FINANCIAL PERFORMANCE FOR THE YEAR ENDING 6/30/13

METRIC	FY 2013 Unaudited Actual	FY 2013 Budget
Revenues		
Managed Care/ Commercial Insurance	\$196.3	\$213.1
Medicare	\$148.6	\$150.0
Medicaid	\$235.3	\$202.1
Other Patient Care Related	\$ 38.6	\$ 33.1
Non-Patient Care Related	<u>\$148.0</u>	<u>\$161.8</u>
Total Revenue	\$766.8	\$760.1

Dollars in millions

- Average Daily Census for FY13 was 4.5% below budget, Outpatient utilization is 1.8% below
- Medicaid revenue reflects recent receipt of revised rate letter from HFS for FY13
- FY 13 Charity Care projected at \$46.2M versus FY12 of \$42.0M

HOSPITAL FINANCIAL PERFORMANCE FOR THE YEAR ENDING 6/30/13

METRIC	FY 2013 Unaudited Actual	FY 2013 Budget
Expenses		
Salaries & Benefits	\$451.4	\$452.6
Supplies & Services	\$245.5	\$247.4
Admin. Services	\$ 22.8	\$ 22.7
Depreciation	<u>\$ 18.9</u>	<u>\$ 21.5</u>
Total Operating Expense	\$738.6	\$744.2

Dollars in millions

- Total Operating Expenses for FY 13 were 0.7% below budget or \$5.6M+ under budget due to management efforts
- FTEs for FY 13 were 87.0 below budget and 5.0 less than in FY 12



HOSPITAL FINANCIAL PERFORMANCE FOR THE YEAR ENDING 6/30/13

METRIC	FY 2013 Unaudited Actual	FY 2013 Budget
Income		
Operating Income	\$ 28.2	\$ 15.9
Net Non-operating Income	\$ <u>1.5</u>	\$ <u>(0.9)</u>
Net Income	\$ 29.7	\$ 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 performance
- Investment gains were \$1.5M better than expected for FY 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	446,626	454,822	455,175	UI Health Finance – Business Review Monthly (BRM) Report
Mile Square Visits	65,305	67,245	59,744	UI Health Finance
Surgical Procedures Performed	13,875	13,375	13,877	UI Health Finance – Business Review Monthly (BRM) Report
Total Unique Patients	130,027	134,560	130,642	UI Health Business Planning and Analytical Support - Trendstar
Days Cash on Hand	91.4	104.90	103.80	UI Health Finance – Business Review Monthly (BRM) Report
Maximum Annual Debt Service Coverage	10.20	7.67	7.12	UI Health Finance – Business Review Monthly (BRM) Report
Patient Satisfaction Score – IP	61.90	62.90	56.40	Press Ganey InfoEDGE filtered by received date
Patient Satisfaction Score - OP (OCC)	85.60	86.50	85.40	Press Ganey InfoEDGE filtered by received date

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

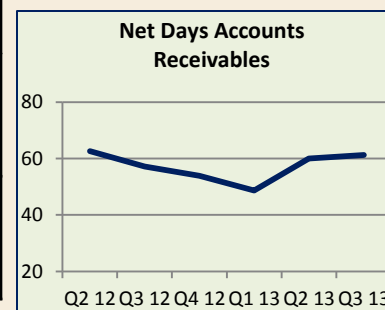
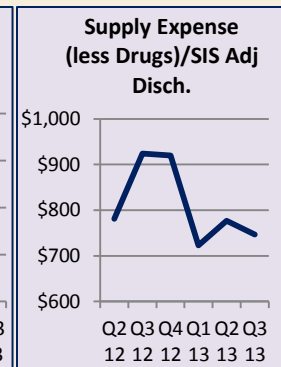
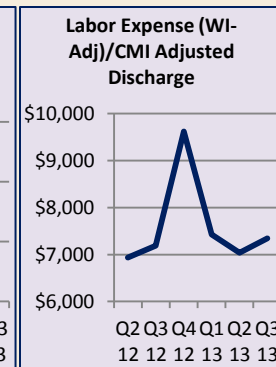
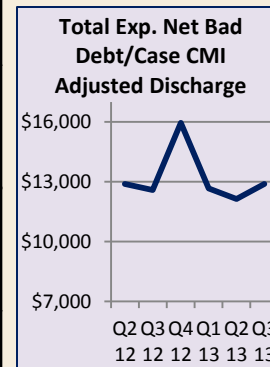
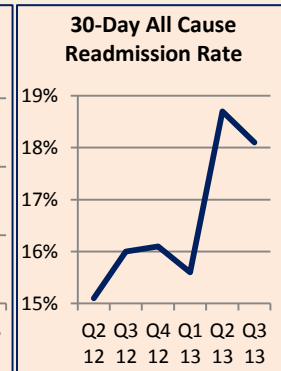
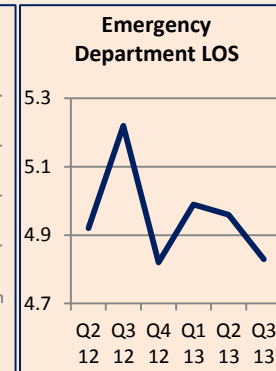
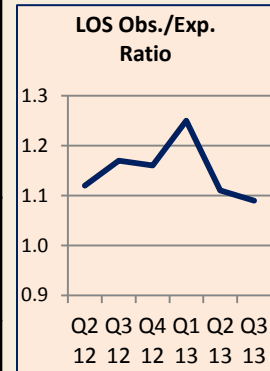
Campus	Current YTD Annualized	FY12 Year End
Peoria	262,484	249,696
Rockford	106,555	91,696



UNIVERSITY HEALTHSYSTEM CONSORTIUM (UHC)

EXTERNAL BENCHMARKING METRICS COMPARED AT THE 50TH PERCENTILE OF PEER GROUP

Category	UHC METRICS (FY13 Q3) Jan-March, 2013	Latest Quarter	6 Quarter Average	UHC Median	Current Rank
Coordinating Care/Patient Flow	Length of Stay (LOS) - Observed/Expected Ratio	1.09	1.15	1.03	91/117
	Emergency Department LOS (hours)	4.83	4.96	4.80	26/48
	30-Day All Cause Readmission Rate	18.1%	16.6%	13.6%	114/116
Managing Cost and Utilization	Total Expense Net Bad Debt/Case Mix Index (CMI)-Adjusted Discharge	\$12,896	\$13,194	\$9,534	59/64
	Labor Expense (Wage Index-Adjusted)/Case Mix Index Adjusted Discharge	\$ 7,344	\$7,592	\$4,368	67/67
	Supply Expense (less Drugs)/Supply Intensity Score (SIS) Adjusted Discharge	\$747	\$812	\$788	30/66
Financial Stability	Net Days Accounts Receivables	61.3	57.3	48.8	48/62



UNIVERSITY OF ILLINOIS
Hospital & Health Sciences System

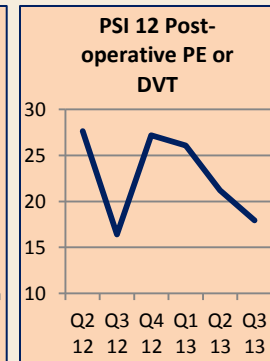
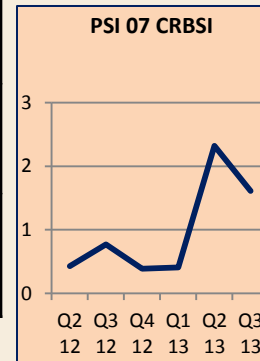
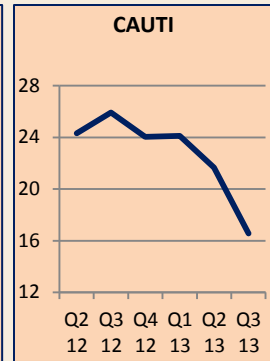
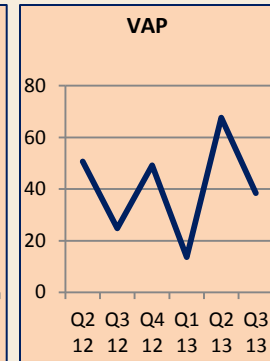
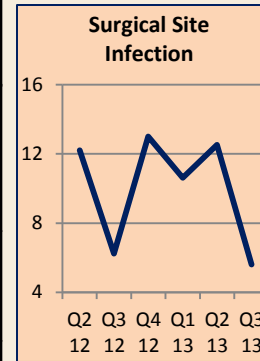
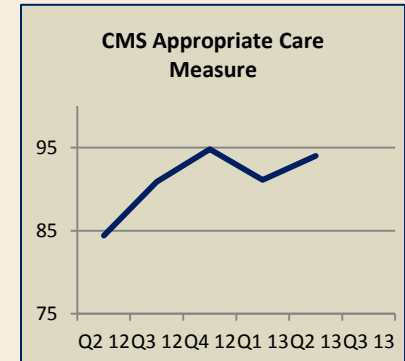
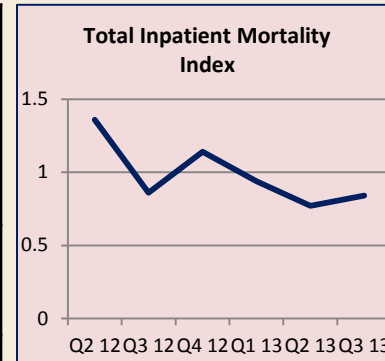
Changing medicine. For good.

Please note that lower scores indicate better performance.

UNIVERSITY HEALTHSYSTEM CONSORTIUM (UHC)

EXTERNAL BENCHMARKING METRICS COMPARED AT THE 50TH PERCENTILE OF PEER GROUP

Category	UHC METRICS (FY13 Q3) Jan-March, 2013	Latest Quarter	6 Quarter Average	UHC Median	Current Rank
Improving Patient Survival	Total Inpatient Mortality Index (Observed/Expected ratio)	0.84	0.99	0.88	48/116
Reducing Variation in Care	CMS Appropriate Care Measure* - % of pts receiving all recommended care	94.0	91.04	95.30	102/154
Preventing Patient Harm	Patient Safety Indicator (PSI) 12 Post-operative Pulmonary Embolism or Deep Venous Thrombosis (PE or DVT) - rate per 1000 surgical pts	17.93	22.74	7.99	114/116
	PSI 07 Catheter-Related Blood Stream Infections (CRBSI) - rate per 1000 pts	1.61	0.99	0.53	112/116
	Surgical Site Infections - rate per 1000 surgical patients	5.61	10.03	10.78	9/116
	Ventilator-Associated Pneumonia (VAP) - rate per 1000 ventilated patients	38.46	40.74	28.93	77/115
	Catheter-Associated Urinary Tract Infection (CAUTI) - rate per 1000 patients	16.55	22.77	18.81	46/116



* Most recent data available is through December 31, 2012 (FY13 Q2)

PATIENT EXPERIENCE PERFORMANCE

BALANCED SCORECARD FY13 CLOSE

CARE DELIVERY SETTING	BASELINE - FY12	CLOSE - FY13	PERCENTILE RANK	RANK CHANGE	IMPROVEMENT TREND
Inpatient (HCAHPS Rate Hospital)	56.4	62.4	24	+17	↑
Ambulatory Surgery	84.8	88.1	3	+2	↑
OCC (Clinics)	85.0	85.3	7	+2	↑
Emergency Department	78.2	83.1	44	+40	↑
Diagnostics	86.8	86.6	1	+0	↔
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<u>Customer Access</u>					
• Diagnostics	85.1	86.0	9	+8	↑
• OCC (Clinics)	82.6	84.5	7	+5	↑
<u>Support Services</u>					
• Environmental Services	61.4	78.1	12	+11	↑
• Patient Transport	82.2	87.1	11	+10	↑
• Dietary Services	74.9	76.6	12	+11	↑

*Percentile rank is reflective of the UHC Compare Group



QUESTIONS or
FEEDBACK?