# University of Colorado Health
# Joint Budget Committee Presentation

Elizabeth B. Concordia

January 13, 2015

**UNIVERSITY** of COLORADO HEALTH

# Mission

We improve lives.
In big ways through learning, healing and discovery.
In small, personal ways through human connection.
But in all ways, we improve lives.

# Vision

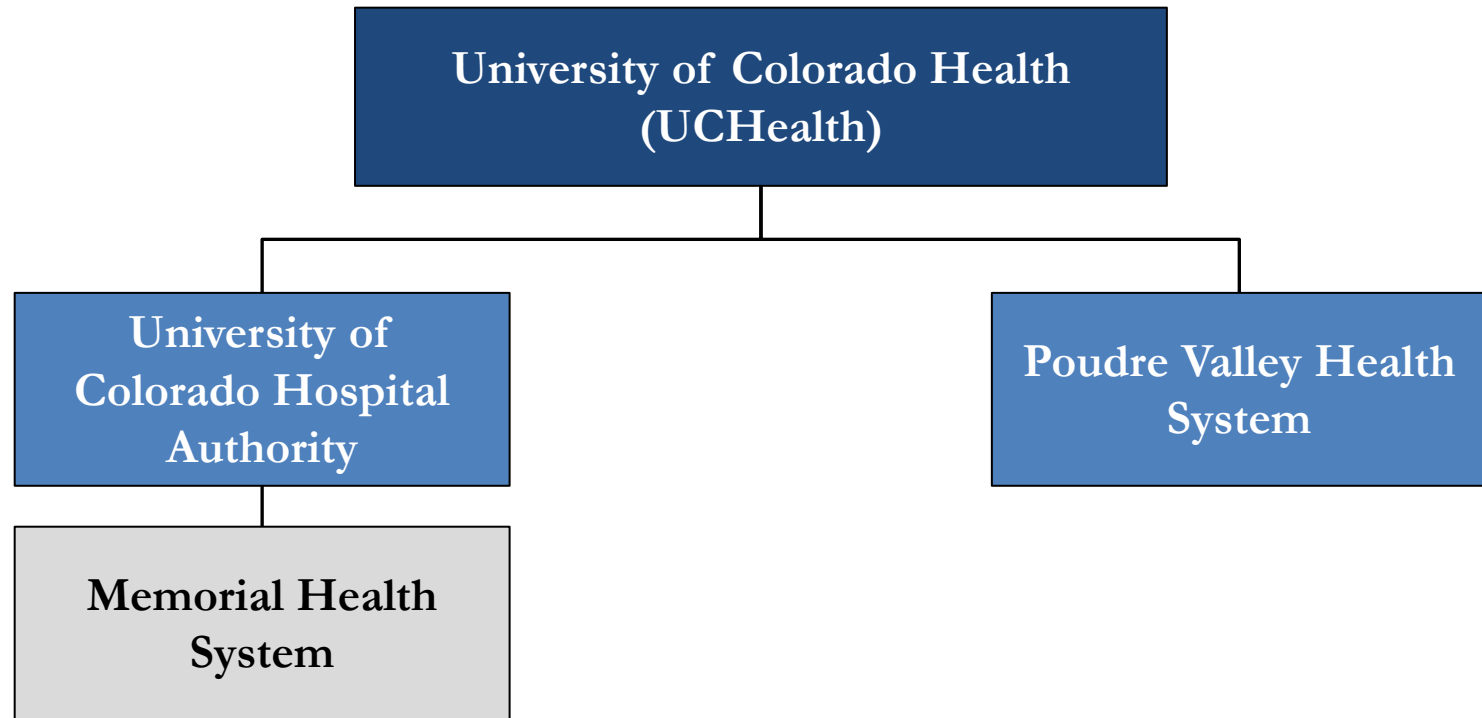From health care to health.

# Values

Patients first
Integrity
Excellence

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# UCHealth is a non-profit Colorado-owned and operated integrated health care system



- UCHealth and participating health systems are 501(c)(3) nonprofit organizations, separate and distinct from the University of Colorado

- UCHealth was created through a Joint Operating Agreement between UCHA and PVHS on January 31, 2012 (effective on July 1, 2012)

- UCHealth receives no direct state general fund support

# The UCHealth Board of Directors

Richard Monfort, Chair of the Board

Richard Krugman, M.D.

Lilly Marks

Elizabeth Concordia, President and CEO

Chris Osborn

Mary Rhinehart
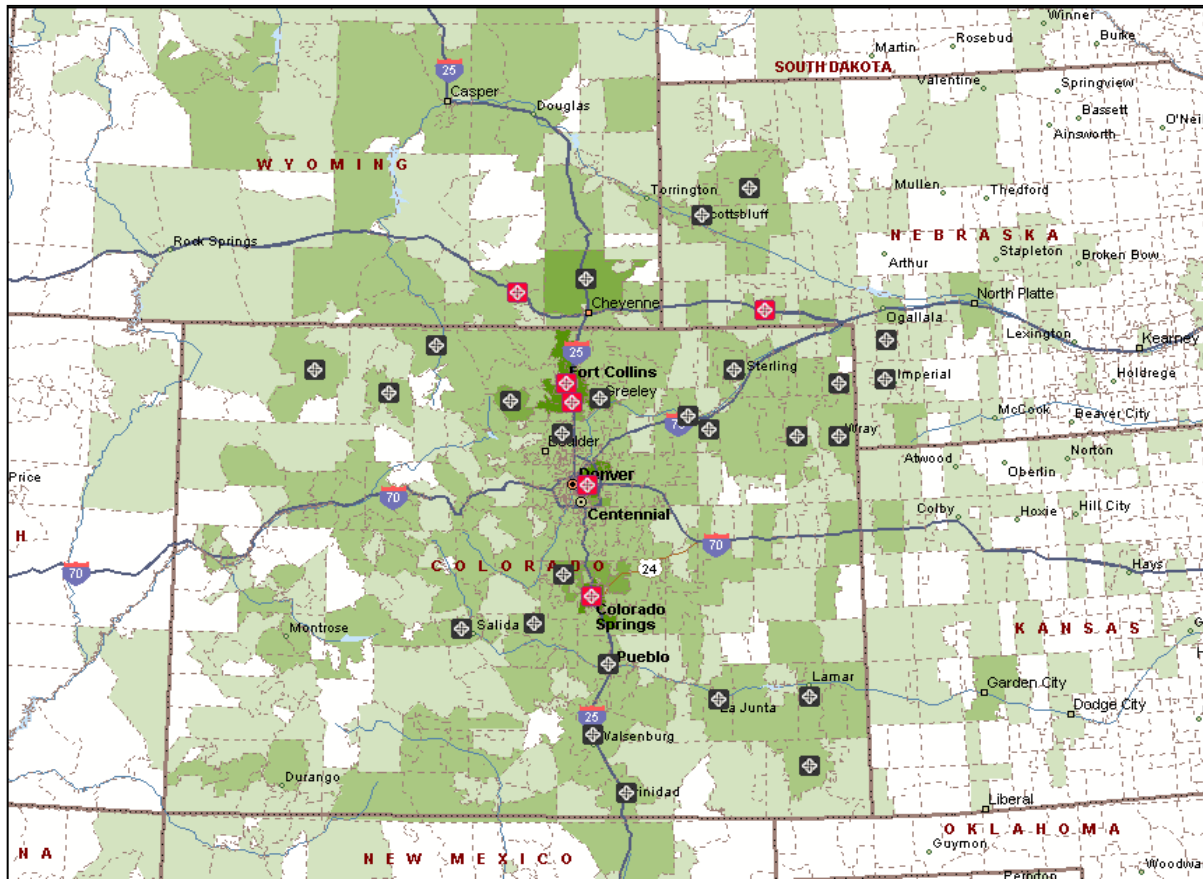
Laurie Steele

Timothy Travis

David Wood

Todd Whitsitt, M.D.

- UCHealth is governed by an 11-person Board (one Director position currently vacant)
- Initial composition has four Directors designated by PVHS, four Directors designated by UCHA, two Directors designated by the President of the University of Colorado, and the CEO of UCHealth

# Our system's reach extends throughout Colorado and the Rocky Mountain region



*UCHealth is one of the largest health systems in Colorado and only system whose hub is an academic medical center. Today, we serve nearly one out of every five Coloradans seeking medical care.*

⊕ **Hospital**
⊕ **Clinic**

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Note:
1. UCHealth patient origin density by ZIP Code
2. 1 out of every 5 Coloradans statistic based on internal lives served data

# The scale of our system's impact

- 5 hospitals with a total of 1,512 hospital beds

- ~14,600 employees

- ~71,000 hospital admissions

- >11,000 babies delivered

- ~58,000 surgeries

- >324,000 emergency room visits

- >2,000,000 clinic visits

- ~420 employed providers (physicians, APPs)

- ~2,200 CU physician provider partners and ~1,100 independent provider partners

**Poudre Valley Hospital**
Fort Collins

**Medical Center of the Rockies**
Loveland

**University of Colorado Hospital**
Denver Metro

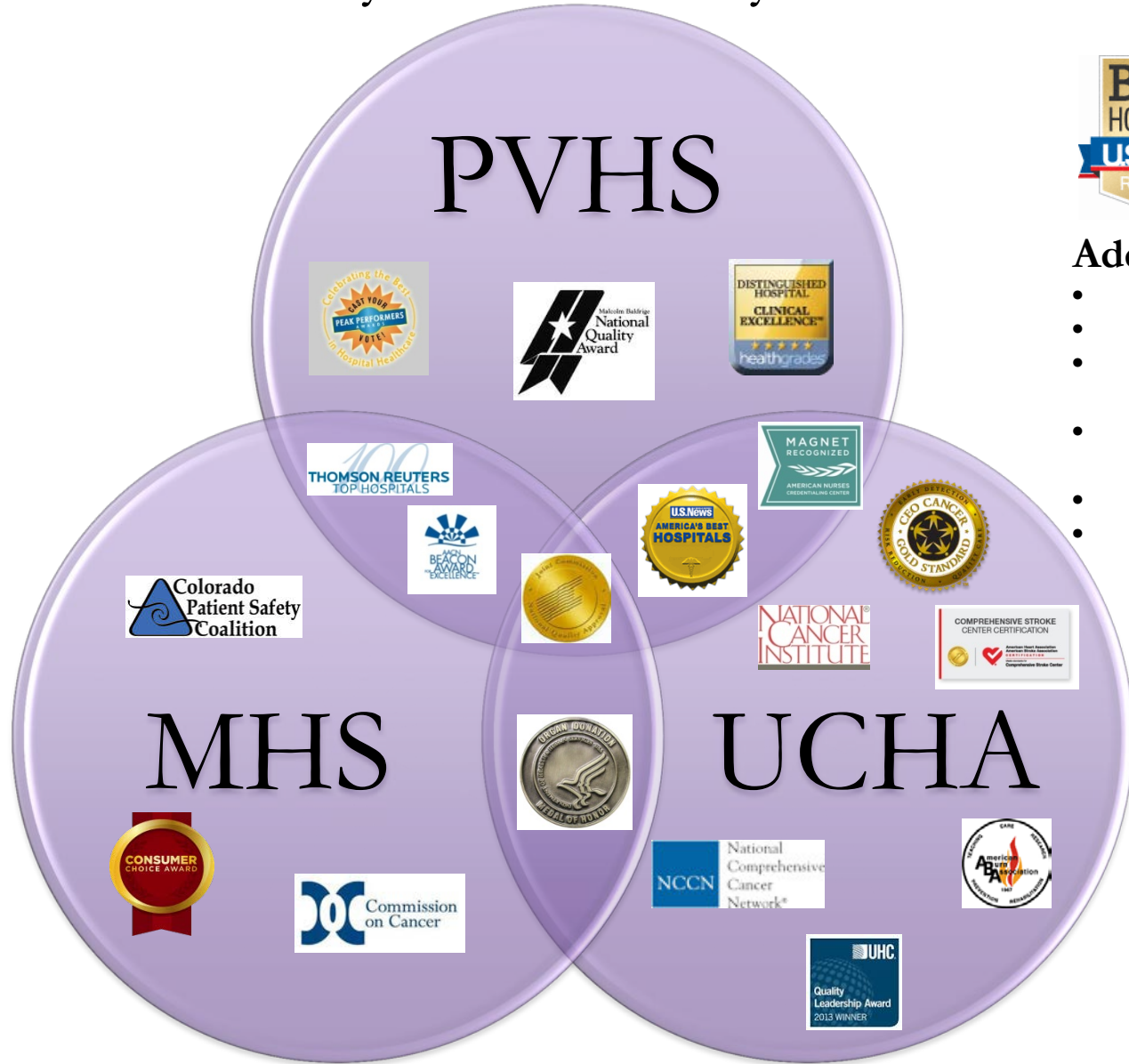**Memorial Hospital North**
Colorado Springs

**Memorial Hospital**
Colorado Springs

Note:
1.    FY14 UCHealth data and statistics

# Our system has been recognized as a leader in quality both locally and nationally



**Additional UCHealth Accolades:**

- #1 and two #7 (tie) hospitals in the state
- Best hospital in the Denver metro area
- 5280 Top Doctors – Most top doctors of any system in the state
- Multiple Nightingale Award winners for excellence in nursing care
- 9 nationally ranked specialties
- 13 high performing specialties

# The value of academic medicine extends beyond just teaching and research

**Physician and provider training**

Approximately 45% of all Colorado physicians were trained in our institutions; other training programs include pharmacy, nursing, and dentistry

**Economic engine for Colorado**

Over $4.6B in direct and indirect impact to Colorado's economy every year

**Commitment to the underserved and vulnerable populations**

Significant investment in community health programs; provided over $1.9B in care to vulnerable and underserved populations in FY14

**Research and innovation**

Only academic medical center in Colorado with over $200M in NIH research funding; UCHealth provided over $122M to CU to support its academic and research enterprise

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# UCHealth is an important economic engine for the Colorado economy

## $4.6 billion

UCHealth generates a direct and indirect impact of $4.6 billion to Colorado's economy every year

## $1.8 billion

**Wages & Salaries**

$1.8 billion in employee wages and salaries, providing $1.2 billion in spending

## 22,781 Jobs

11,575 full-time equivalent positions which stimulate another 11,205 jobs

## $206 million

**Taxes Returned to the Economy**

$205.7 million in state and local taxes from the income paid to workers

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# We are committed to improving the health of our communities, particularly among our most vulnerable populations

**Childhood Development and Youth Programs**



- Safe Kids
- Think First
- Bright Beginnings
- Healthy Kids Club
- Trauma Nurses Talk Tough
- Abusive Head Trauma Prevention Program

**Access to Healthcare Programs**



- Healthy Families
- Aurora Health Access
- HealthLink Nurse Advice Line
- Community Case Management
- *Peak Living* – complimentary health magazine

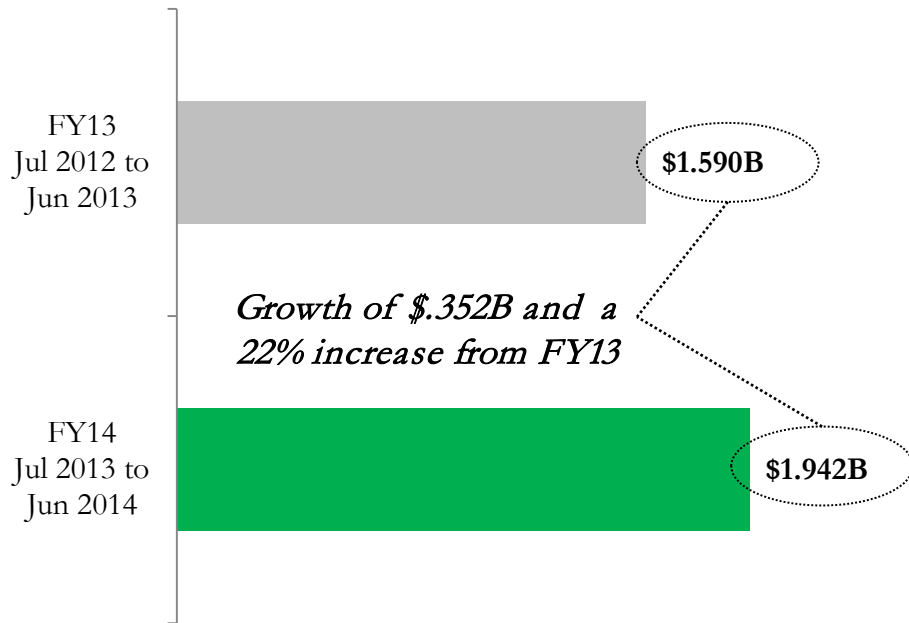**Healthy Aging, Chronic Disease, and Obesity Programs**



- Aspen Club
- Healthy Hearts
- Center for Diabetes
- Heart Failure University
- Living Well/Enhance Wellness
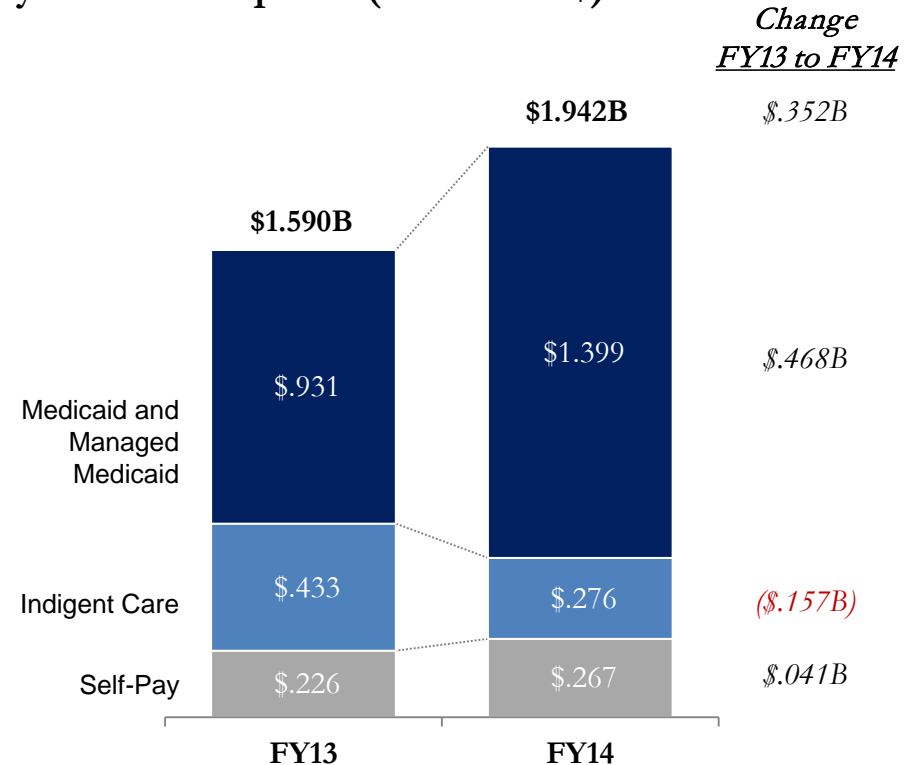- Coalition for Activity and Nutrition to Defeat Obesity

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# We have seen a tremendous increase in total care provided to the medically underserved since coming together as a system…

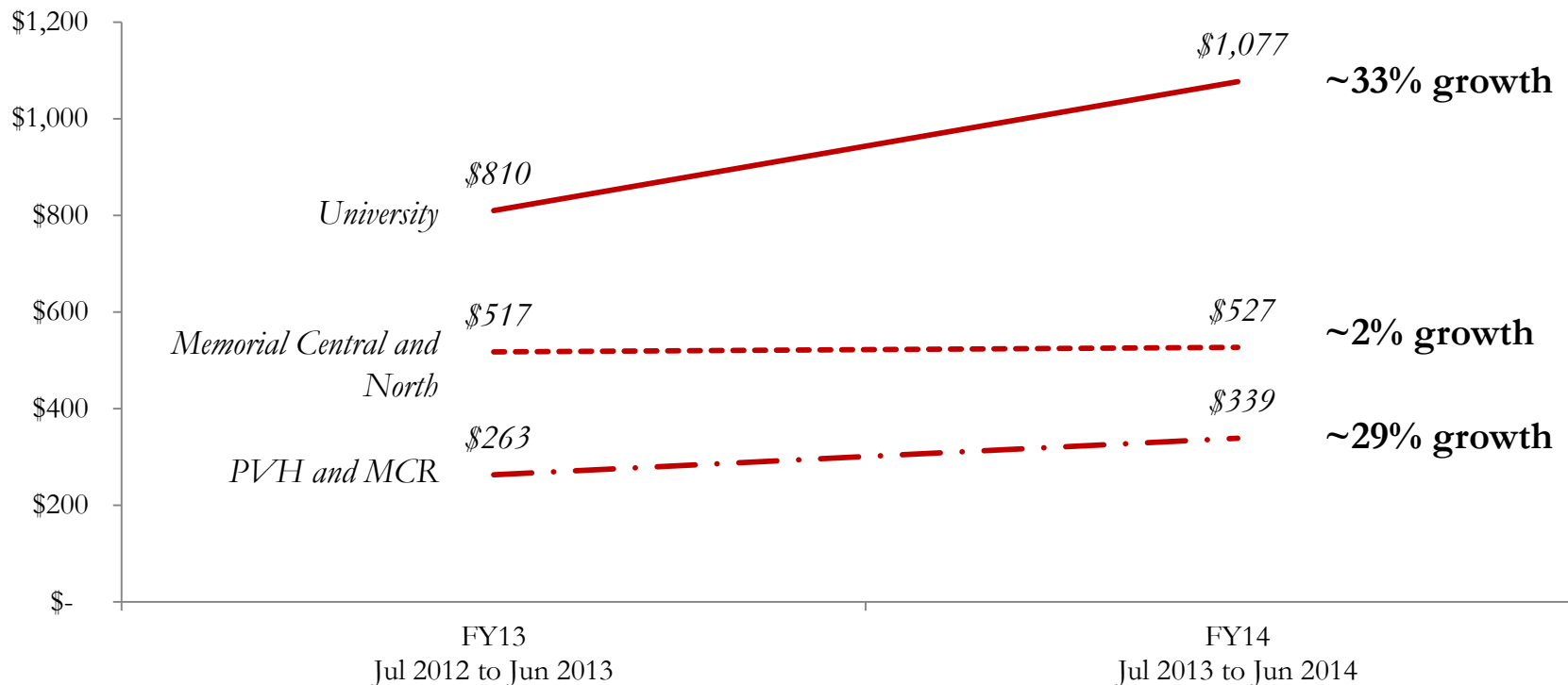**Total Charges Trend for Medicaid, Indigent, Self-Pay Patients (Jul 12 - Jun 14, in billions $)**

**Payor Class Snapshot (in billions $)**

*Change FY13 to FY14*



FY13
Jul 2012 to
Jun 2013

**$1.590B**

*Growth of $.352B and a 22% increase from FY13*

FY14
Jul 2013 to
Jun 2014

**$1.942B**

$1.942B

*$.352B*

$1.590B

Medicaid and Managed Medicaid

$.931

$1.399

*$.468B*

Indigent Care

$.433

$.276

*($.157B)*

Self-Pay

$.226

$.267

*$.041B*

**FY13**　　　**FY14**
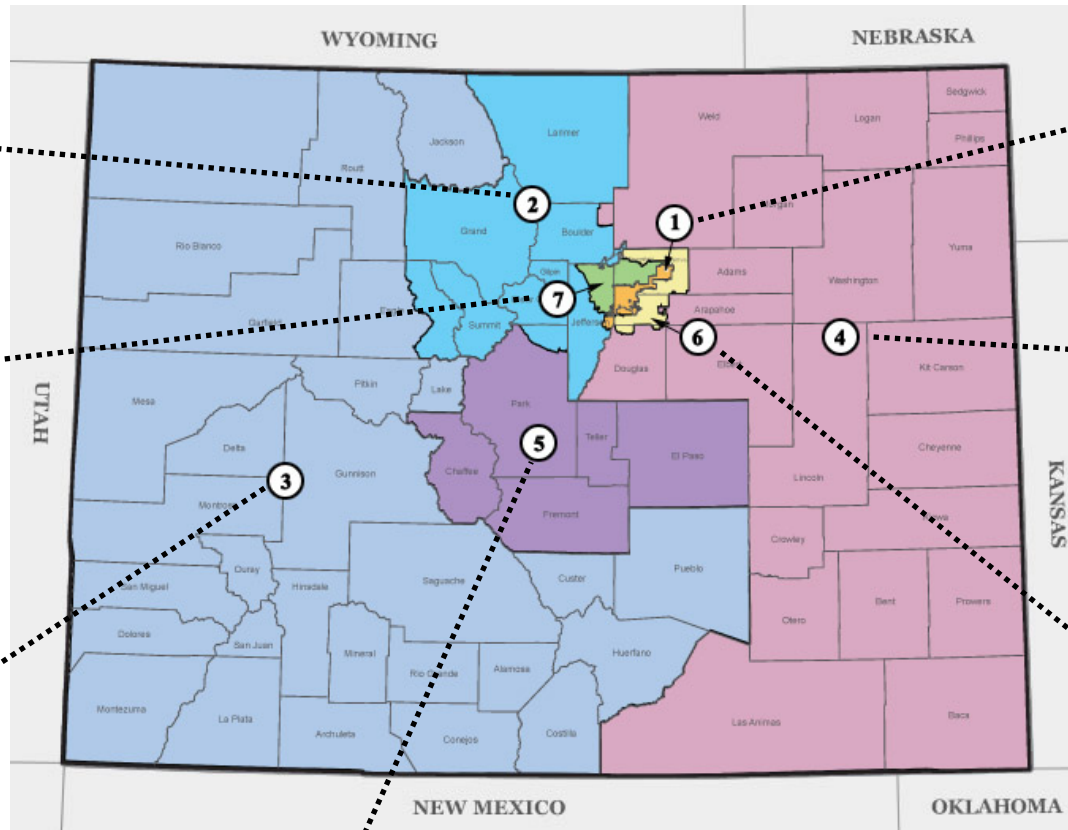
*While the amount of indigent care has dropped by $.157B subsequent to the ACA, Medicaid charges have increased by $.468B*

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Note:
1.  Internal UCHealth financial data for FY13 and FY14

# …and this trend has been seen across all of our regions, with the highest growth at University

**Total Charges Trend for Medicaid, Indigent, Self-Pay Patients (Jul 12 - Jun 14, in millions $)**



$1,077

**~33% growth**

*University* $810

*Memorial Central and North* $517 ........ $527 **~2% growth**

*PVH and MCR* $263 $339 **~29% growth**

FY13
Jul 2012 to Jun 2013

FY14
Jul 2013 to Jun 2014

Note:
1. Internal UCHealth financial data for FY13 and FY14

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# We have seen increases across all regions of Colorado, with the total number of vulnerable patients increasing from 137,000 to over 153,000 last year



**District 2**
$50M increase
4,200 new patients

**District 1**
$65M increase
2,100 new patients

**District 7**
$28M increase
300 new patients

**District 4**
$55M increase
3,000 new patients

**District 3**
$12M increase
100 new patients

**District 6**
$98M increase
2,400 new patients

**District 5**
$35M increase
3,500 new patients

Note:
1. Internal UCHealth financial data for FY13 and FY14 (CO patients only)
2. U.S. Congressional Districts

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# The most important thing that we do is care for patients



*We Improve Lives*

# Thank you

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