

MU Health Care Annual Update

Jonathan Curtright, Chief Executive Officer

Steven Zweig, MD, Interim Dean, School of Medicine



AGENDA

- Performance Metrics FY 2019
- Operational Excellence
- Our Focus Now and Into the Future
- MU School of Medicine Now and Into the Future
- Q&A

Performance Metrics FY19

Performance Metrics FY 2019

- Employee Engagement
- Quality and Safety
- Finances
- Volumes
- Market Share

Employee Engagement

**Improved from 70th
percentile to 73rd
percentile**



**3rd Consecutive Year
2017, 2018, 2019**

An Engaged Workforce

People want to work here!

3.5% vacancy rate – down from **7%** a year ago

We're growing our own!

32 Career Institute graduates – more than 70 to date

Filling graduate nurse positions!

200 new RNs hired in 2018

People want to stay here!

14.7% turnover – down from **17.1%** over the last 12 months

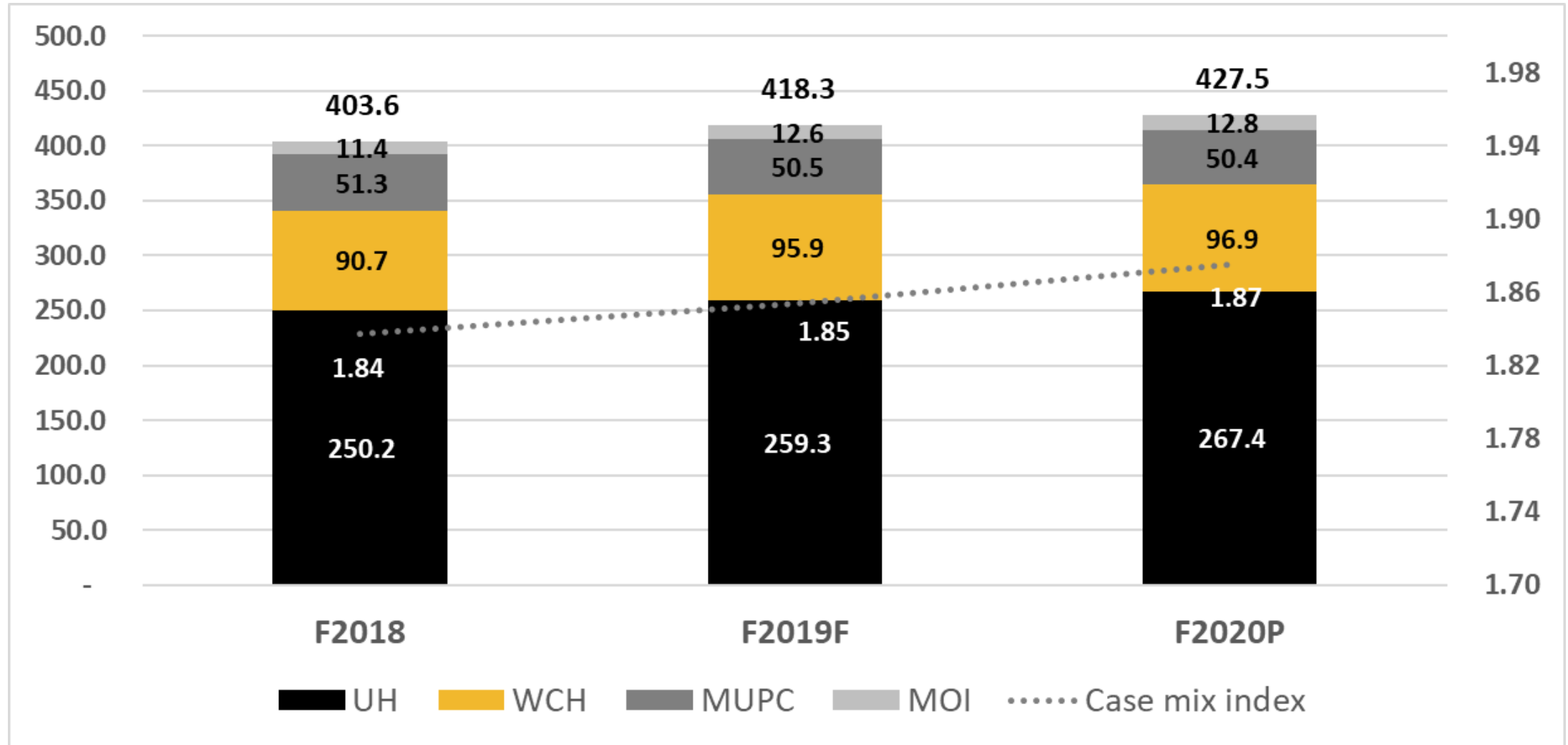
Quality and Safety

- Major area of focus for MU Health – 12 Clinical Priority Areas
- Vizient/UHC Quality & Accountability Study – 27th out of 94
 - Top quartile performance in mortality
 - Patient Safety Indicators down from 1.09 to 0.91
 - Readmissions up from 11.2% to 11.8%

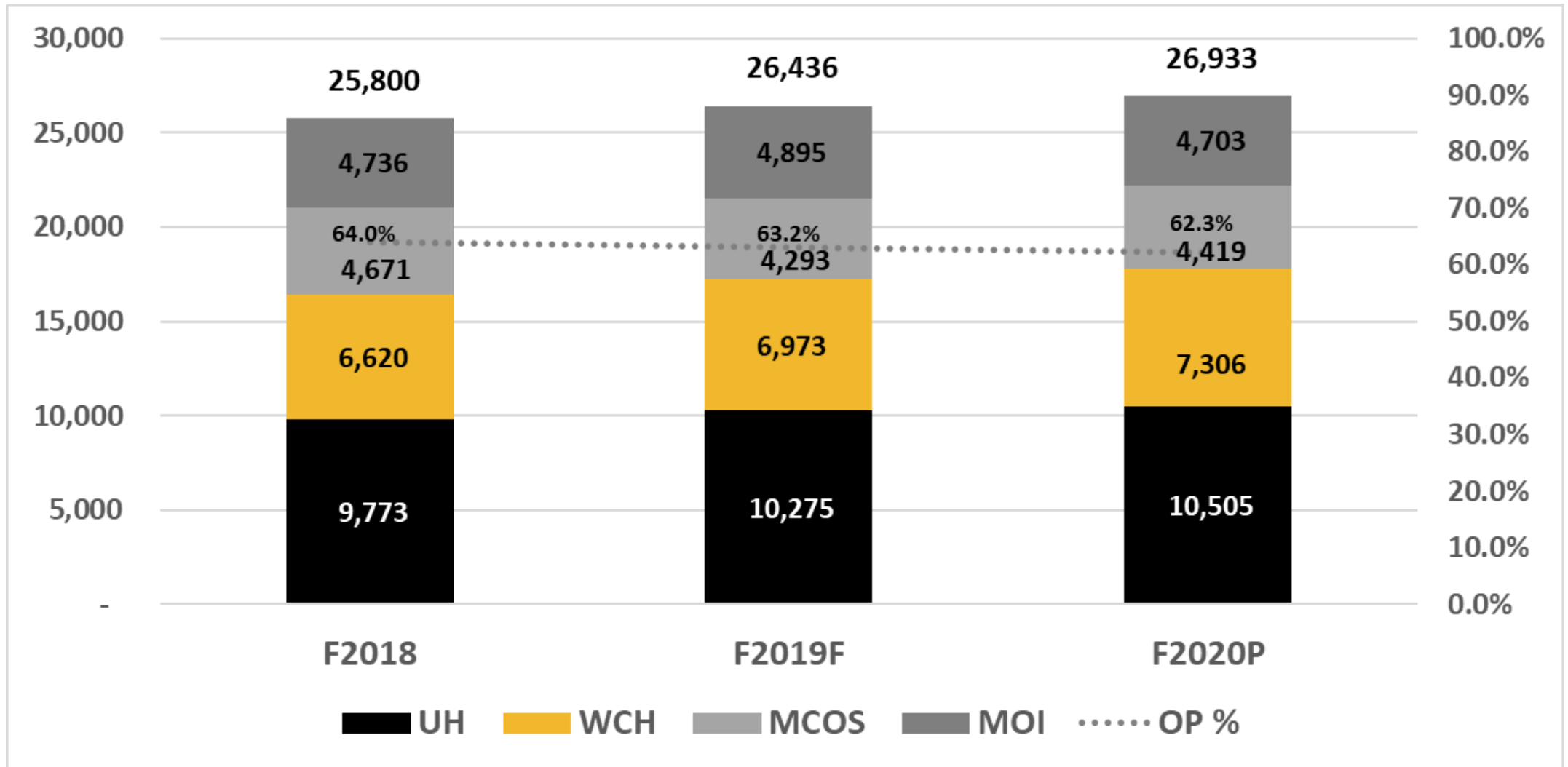
Finances: Ahead of Plan

- April FYTD 2019 Net Income of **\$70.5M v. plan of \$63.3M**
- FY 2019 Net Income Forecast of **\$84.6 M v. plan of \$78M**
- FY 2019 Net Income Margin of **8.0% v. plan of 7.5%**

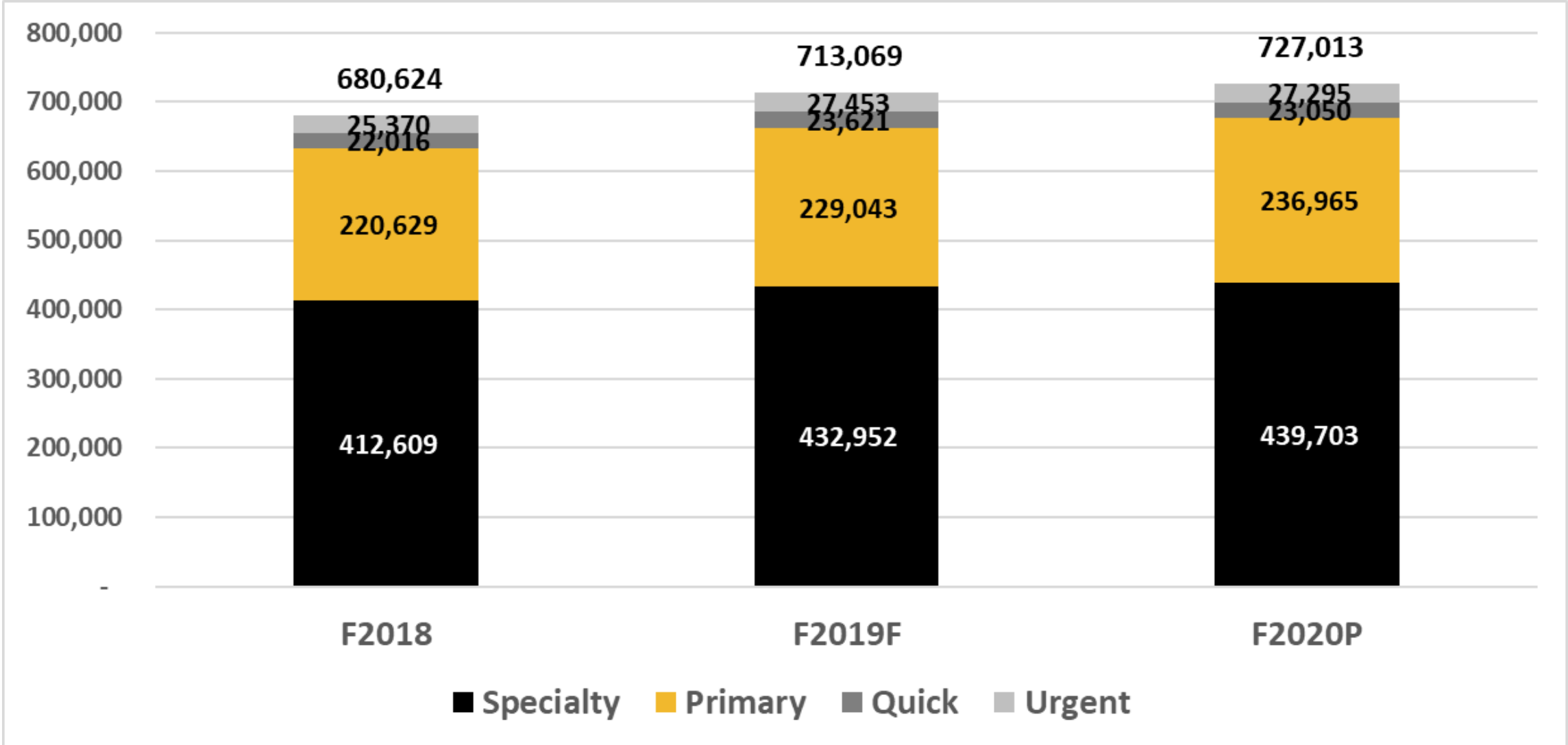
Patient Utilization: Average Daily Census



Patient Utilization: Surgeries

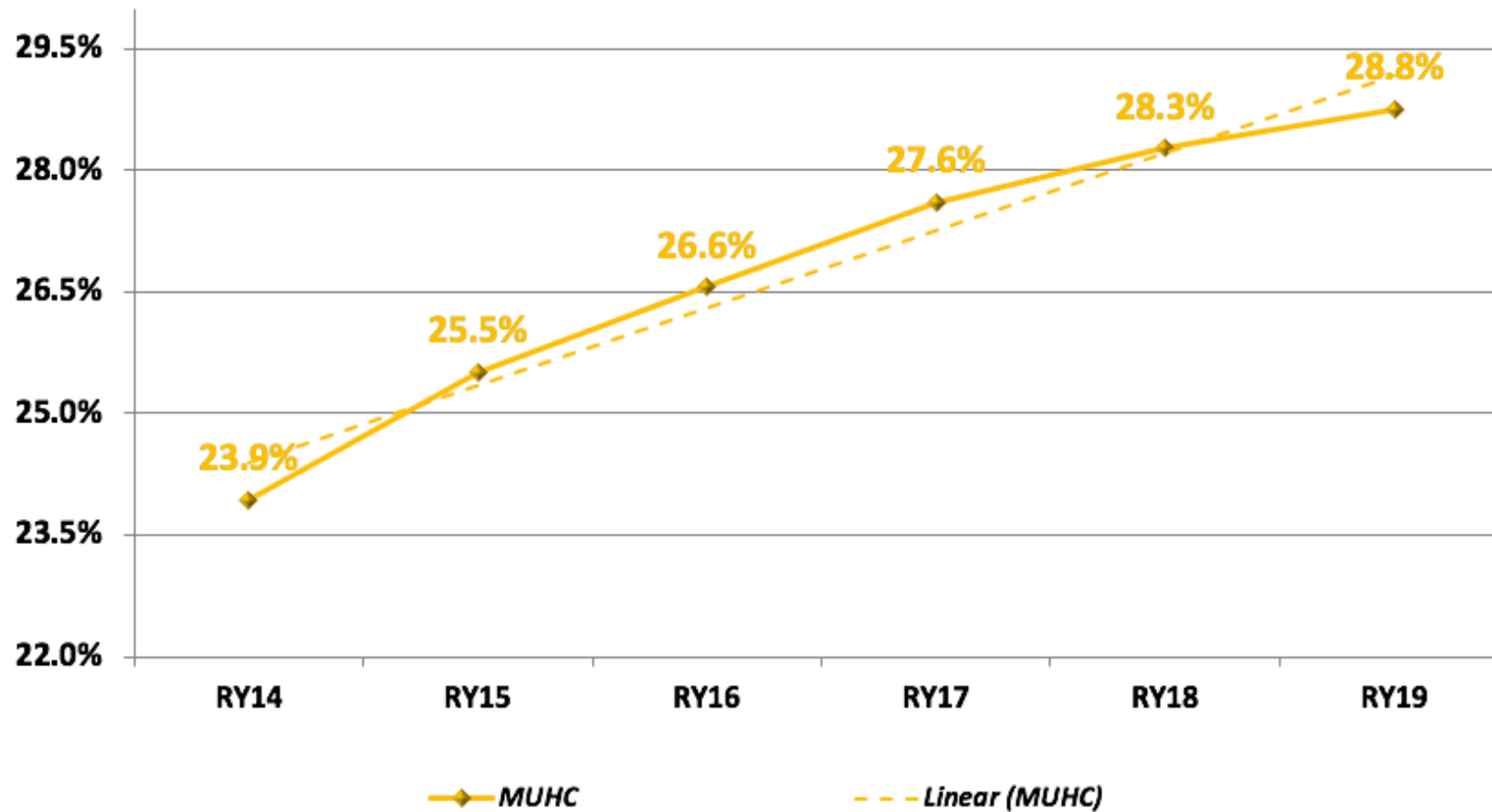


Patient Utilization: Clinic Visits



25-County Market Share

20.2% growth in 25-county service area market share RY14 to RY19

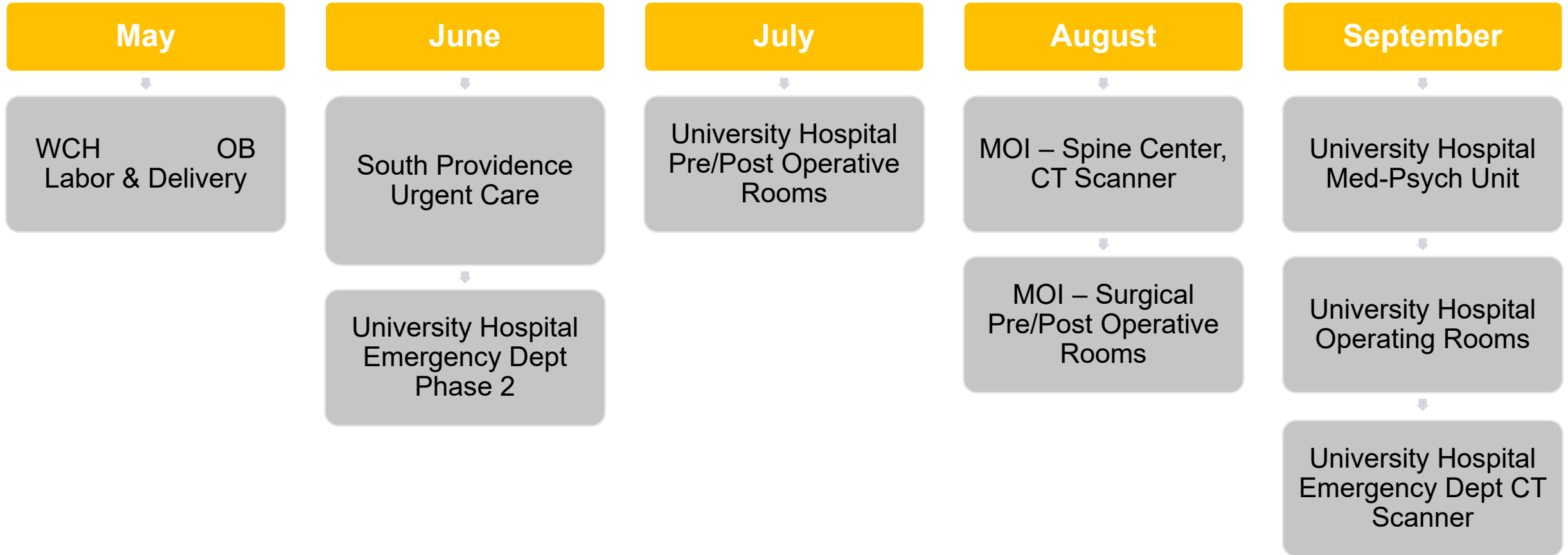


Operational Excellence

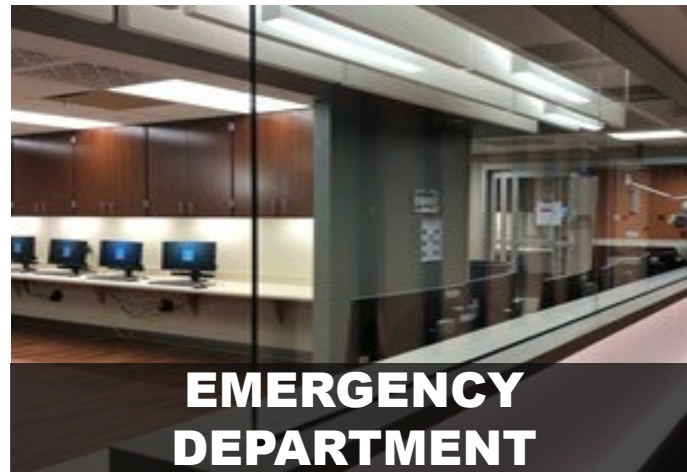
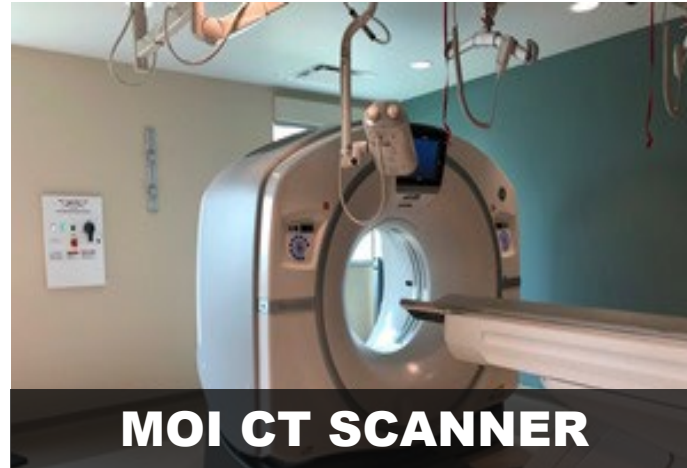
Throughput Improvements

- Teletracking information technology
- Discharged patients at 11 a.m., noon and 2 p.m.
 - Medicine, Family Medicine, CV, Neurology, Ortho, Acute Care
- Incremental admissions in afternoon
- Emergency Department “Bridge Unit”
- Future: UH operating rooms, Med-Psych Unit, ED observation unit
- April FYTD Outcomes
 - Patient Deferrals down 60% in Q1 2019 v. Q1 2018 (156 patients)
 - FY 2019 Discharges up 4.2% v. FY 2018
 - FY 2019 FTEs per adjusted occupied bed down 3.4% v. FY 2018

Next Steps: Optimal Space Utilization



MU Health Care Facilities Growth



Bottom Line

- 29 hospital beds coming online
- 12 Emergency Department rooms
- 12 exam rooms for Urgent Care
- 6 operating rooms
- 34 pre-/post-rooms
- CT scanner at MOI

Outcomes

- **\$45M-\$50M** of capital investments
- Allows **3% growth** in discharges

Next Steps: Growth of MOI

- University Hospital and Women's and Children's Hospital will shift approximately 15-25 patients to MOI each day
- Occupancy Rates and Volumes
 - University Hospital Occupancy Rate 76.5% (and growing)
 - WCH annual deliveries ~2,600 (and growing)
 - WCH's NICU volumes ~45-55 per day (and growing)
 - MOI occupancy rate 30% (needs to grow)
- Team created to drive appropriate patient volumes to MOI for inpatient and surgical services

Our Focus Now and Into the Future

Leadership Focus and Alignment

Quality & Safety	Efficiency & Financial Performance	Strategic Planning
<ul style="list-style-type: none">• “Big 12” quality and safety projects• Vizient/UHC Quality & Accountability Study Rankings• CMS Stars Ratings	<ul style="list-style-type: none">• Efficiency and Operations• Cost Transformation• Net Operating Income and Margin	<ul style="list-style-type: none">• Academic Health Center Planning with Kaufman Hall• Clinical Scale Strategy• Community Hospital Framework

Improvement Activities for Quality and Safety

Daily Huddles



- Daily Huddles in every clinical unit
- Escalation strategies
- Lean tool from Stanford Medicine

Big 12 Clinical Priority Areas

	CONDITION	EXECUTIVE SPONSOR	MEDICAL DIRECTOR	MGR/DIRECTOR
9:00	HEART FAILURE	Jeremy Fotheringham	Fatima Samad, MD	Amy Christensen
9:10	AMI with PCI	Jeremy Fotheringham	A. Kumar, MD	Abby Kemna
9:20	SEPSIS	Brad Myers	Jonathan Collins, MD	Shawn Phillips
9:30	PERI-OP BLOOD CLOTS	Brad Myers	Mark Wakefield, MD	Bridgett Robbins
9:40	ALL-CAUSE READMISSIONS	Keri Simon	K. Hahn-Cover, MD	Heather Turner
9:50	SPINAL FUSION	Bob Schaal	Theodore Choma, MD	Ginger Schelp
10:00	COPD	Bob Schaal	Catherine Jones, MD	Aaron Shepherd
10:10	PRESSURE INJURIES	Mary Beck	S. Hasan Naqvi, MD	John Hornick
10:20	CABG/Valve	Matt Waterman	Xingyi Que, MD	Kelley Blecha
10:30	MAJOR BOWEL	Matt Waterman	Eric Kimchi, MD	Ginger Schelp
10:40	PO RESP FAILURE	Steve Whitt	Quinn Johnson, MD	Katie Merrill
10:50	HIP/FEMUR SURG	Roger Higginbotham	Brett Crist, MD	Danielle Woods

Quality and Safety Accountability Structure

- **Executive leadership**

- Chief Quality Officer Dr. Hahn-Cover
- Chief Clinical Officer Dr. Whitt
- Chief Nursing Officer Dr. Beck

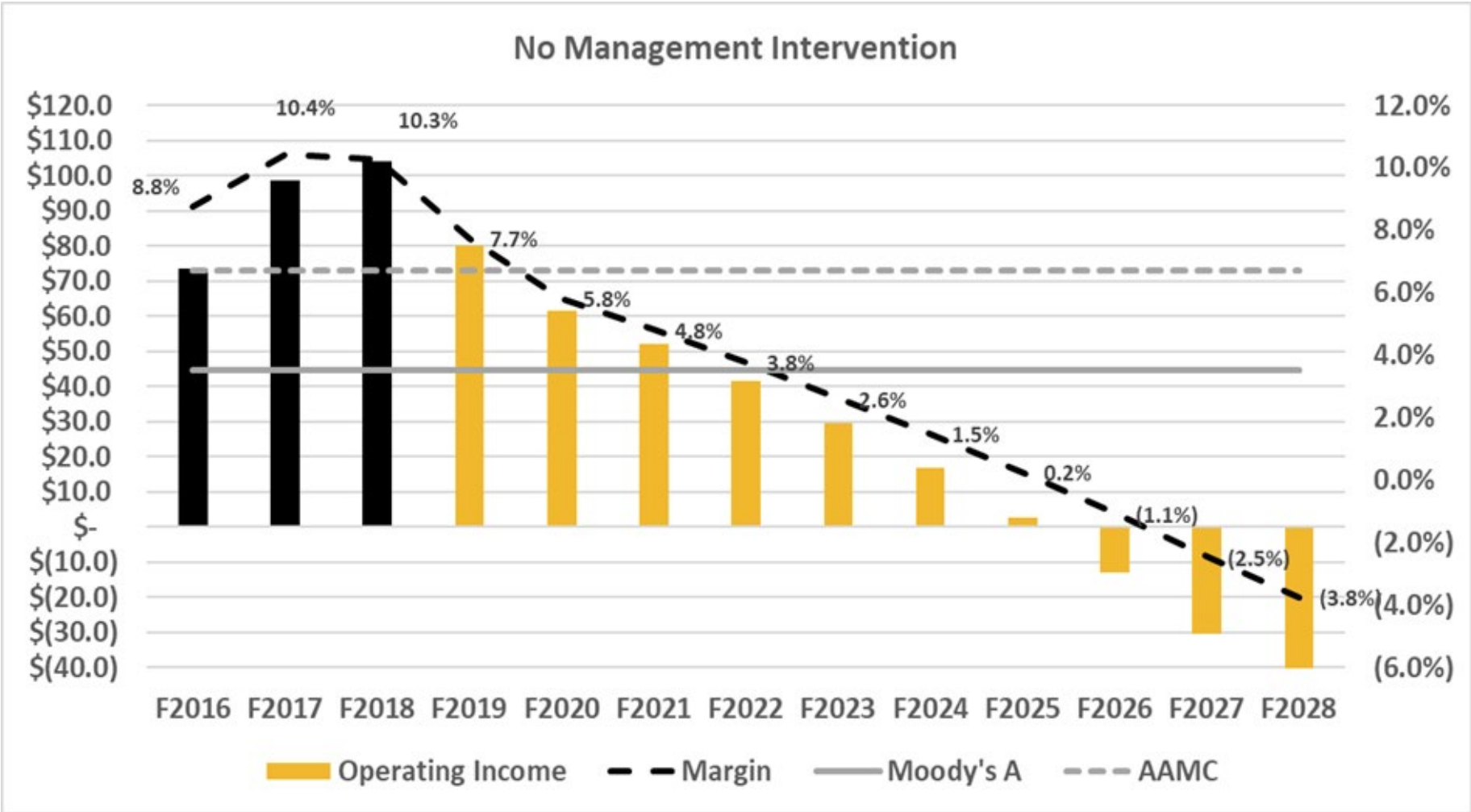
- **MU Health Care Oversight**

- MU Health Care Quality & Patient Safety Committee
- Chaired by Chief Executive Officer Curtright with CQO

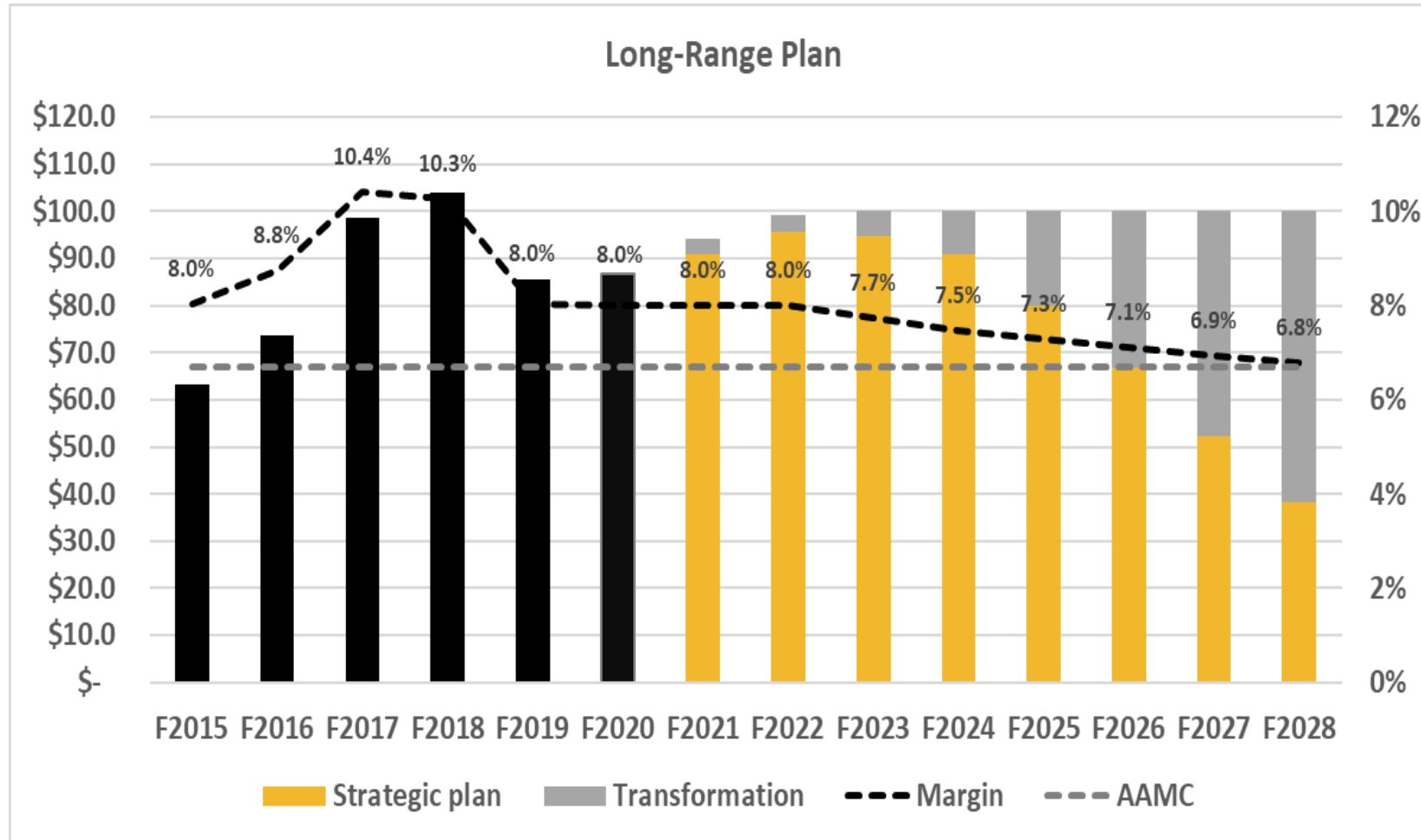
- **University of Missouri Governance**

- System President and Chancellor
- Health Affairs Committee
- Board of Curators

Finances With No Intervention



Finances with Growth and Expense Management

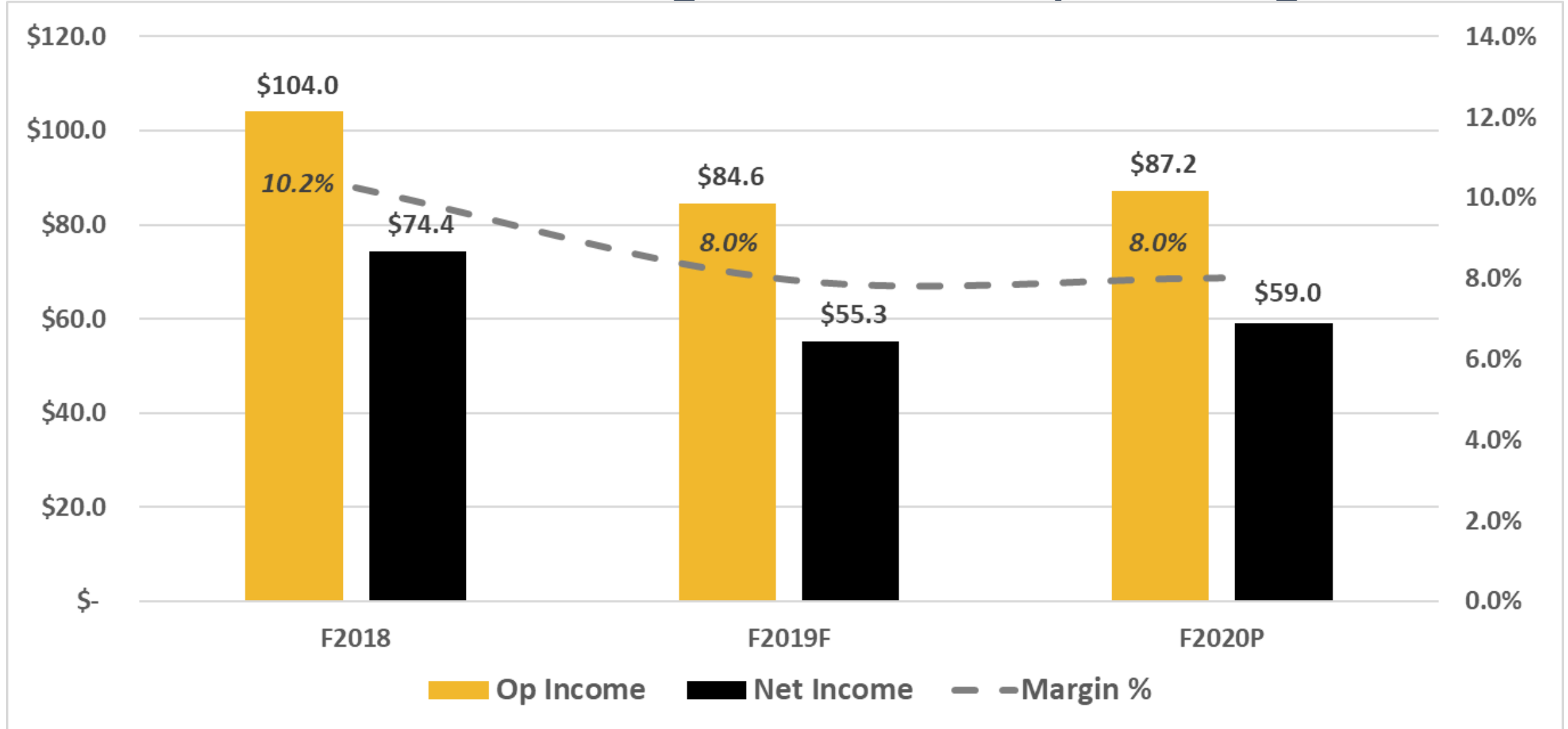


Cost Transformation Progress Update

- **Decreased costs while growing** our clinical practice.
- **Reallocated resources** in people, facilities and technology.
- **Identified \$25M of cost savings** – 3% of operating expenses.
- **Charged cross-functional teams** of physicians, nursing leadership and administration identified potential opportunities.



Fiscal Year 2020 Budgeted Net Operating Income



MU Health Strategic Planning

- Academic Health System Plan
- Kaufman Hall, Consultants
- Academic Work Group (Ramchand)
- Clinical Work Group (Curtright)



	Report on Situational Assessment	Report on Strategy Formulation	Development of Action Plan and Final Plan Summary
Key Deliverables	<ul style="list-style-type: none"> • Conduct situational analysis of research, education and clinical service current state • Develop working team objectives • Create draft strategy hypotheses 	<ul style="list-style-type: none"> • Test and refine strategy hypotheses • Determine critical elements of success for team strategies • Aggregate and prioritize team strategies 	<ul style="list-style-type: none"> • Determine resource requirements • Create financial projections • Develop metrics and targets to evaluate progress against the plan • Confirm implementation timeline and accountability • Conduct scenario planning and monitoring approach • Finalize plan summary and implementation playbook

Clinical Scale and Community Hospital Framework

- **MU Health Care Model** for scale and service line excellence
- Scale **key for future success** in research, training, practice
- Scale through **multiple models** for growth
- **Disciplined, systematic process** – Framework with criteria
- **Select clinical service lines** with strong potential in 3 missions

Creating an Academic Health System





OUR MISSION
TO SAVE AND IMPROVE LIVES.

MU School of Medicine Now and Into the Future

Steven Zweig, MD, MSPH

Interim Dean, MU School of Medicine

Jack M. Colwill and Winifred S. Colwill Endowed Chair

Professor of Family and Community Medicine

Medical Education

- The University of Missouri School of Medicine is fully accredited through 2023-24



LIAISON COMMITTEE ON
MEDICAL EDUCATION

Pipeline Programs



Undergraduates



Medical Students



High School

Admissions: 2019

Growth in underrepresented minority applicants and class members

	Total Applicants	URM Applicants	Total Matriculated	URM Matriculated
2015	2003	251	104	6 (5.3%)
2016	2167	329	104	9 (8.0%)
2017	2266	292	128	13 (10.1%)
2018	2671	420	112	20 (17.8%)
2019	3366	1019	112	

Springfield Clinical Campus



- June 2019, 28 students begin clinical training in Springfield (years 3 and 4)
- The Springfield Clinical Campus is a project with CoxHealth, Mercy Hospital Springfield and the University of Missouri

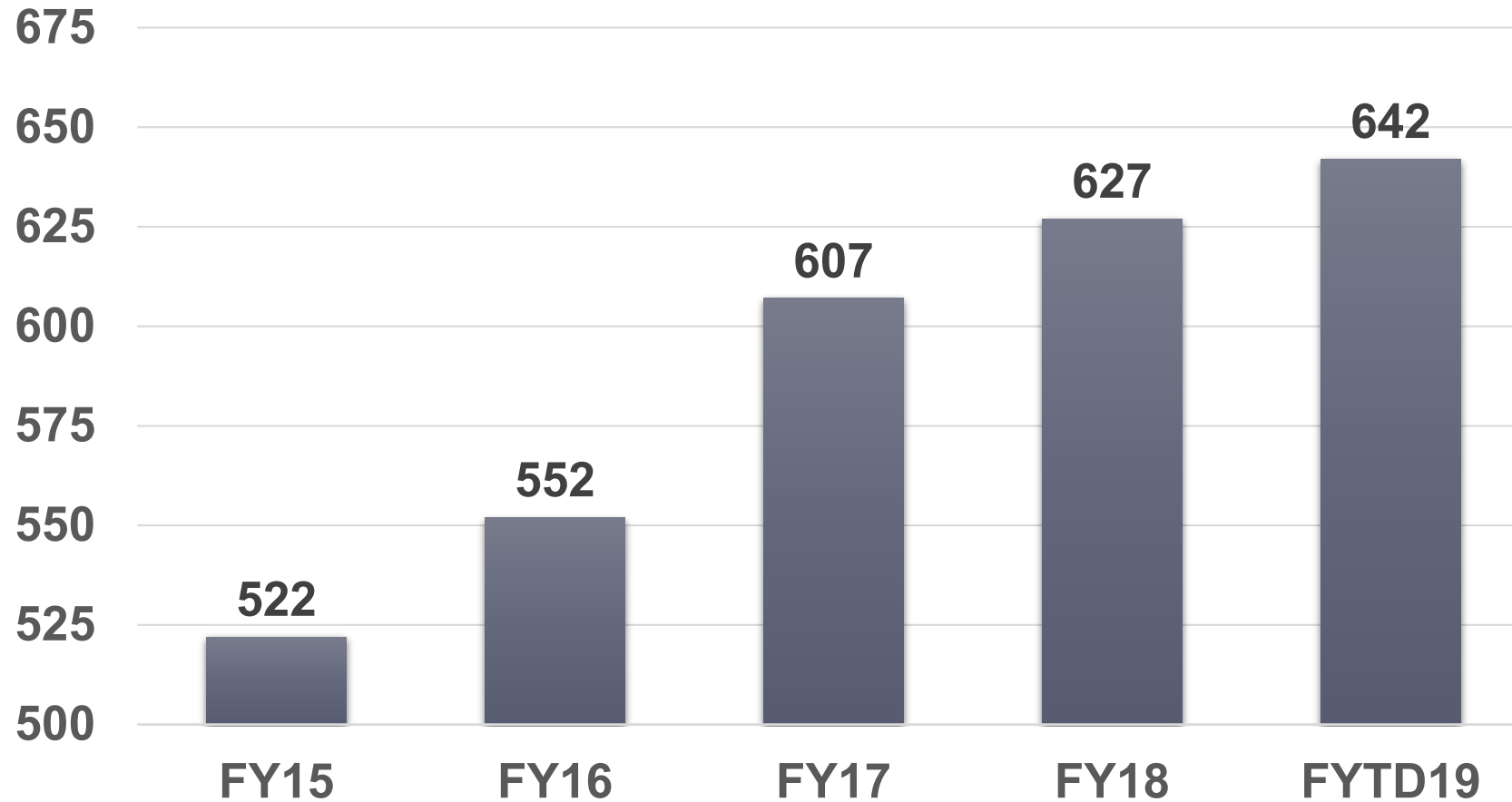
Class of 2019 Match Day

- 98% residency match rate
- 22% of class will stay at MU for residency training
- 38% will remain in Missouri
- 35% selected in medicine, family medicine and pediatrics



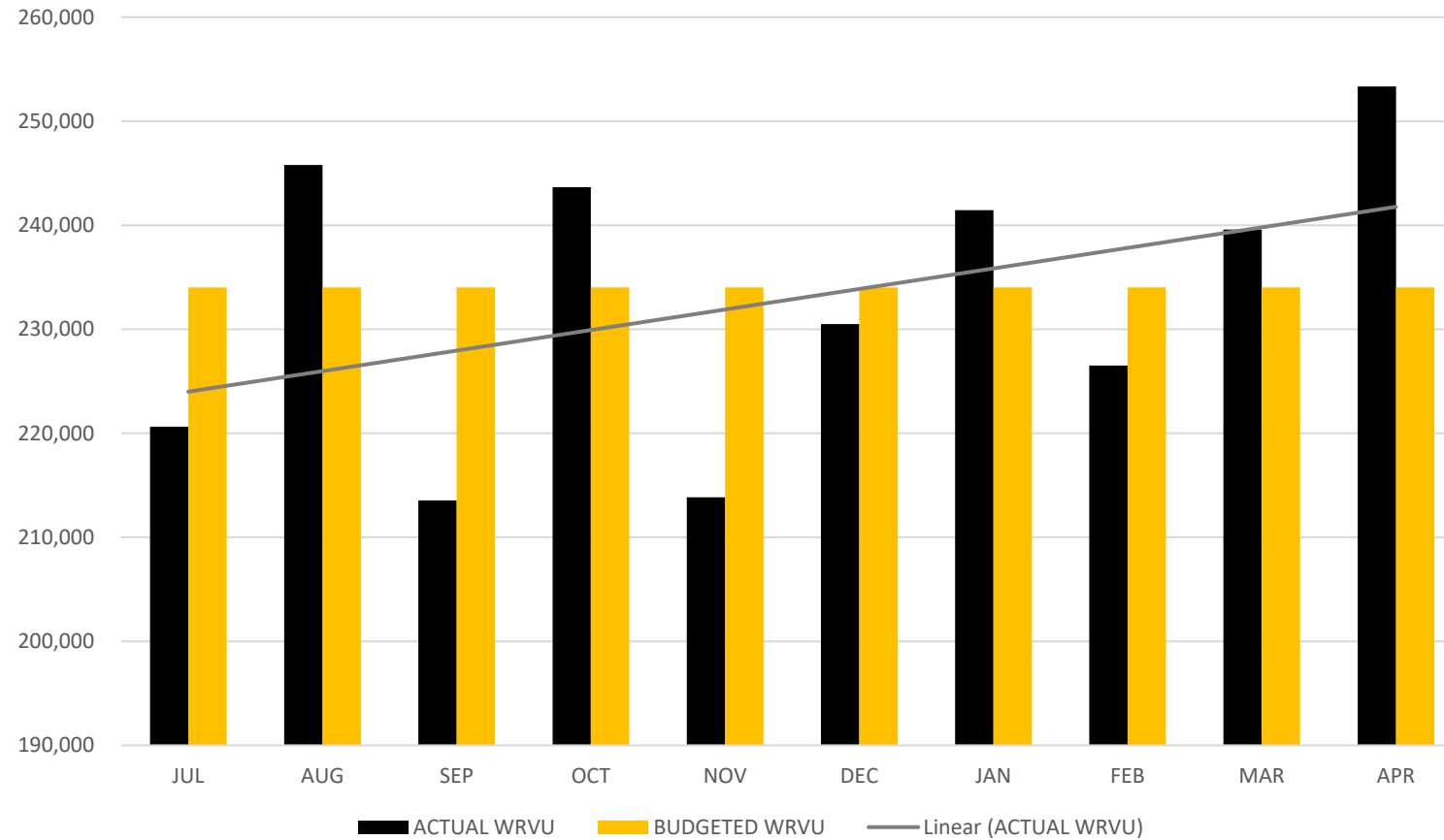
Clinical Faculty Headcount

FYTD 2019 February



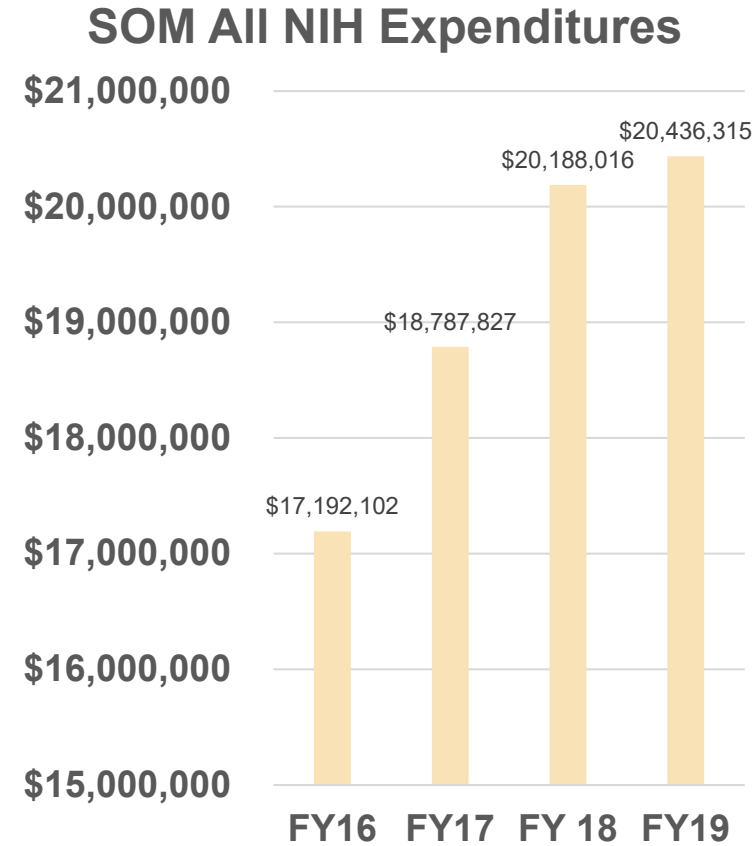
Work RVU

FYTD 2019 April



School of Medicine Research: Total by Year with FY19 Projection

All Activities Shown in Terms of Shared Credit Expenditures



*FY19 is Projected

Translational Precision Medicine Complex

- Projected to open **October 2021**
- **Research laboratory** with 200,000-245,000 square feet



Strategic Planning for Research

■ **Sharing information**

- Profiles on over 200 on Research faculty
- Dean meeting with each department's faculty
- Working with campus on space utilization assessment

■ **Rebuilding infrastructure**

- Redesign of Tiger Institute research collaborative
- Reorganization of dean's office sponsored research infrastructure (IT, informatics, biostatistics, clinical trials, cancer trials, etc.)
- Creation of advisory committee of senior researchers

Strategic Planning for Research

- **Collaborating**

- Consultation on determining health system contribution to academic support
- Continued planning with TPMC deans (Bill Fay, MD, SOM rep)
- External consultation and collaboration on comprehensive cancer research center
- Research retreat with chairs and vice chairs for research (including provost)
- Strategic planning with health system and campus on academic health center-precision health

- **Strategic investing**

- Review of existing new chair plans and investments
- Creation of “funds flow” team for new tenure track faculty
- Developing new umbrella program for PhDs in Translational Bioscience
- Make all new chairs and new faculty strategic hires

Applications to UM for Strategic Research Support

School of Medicine faculty are collaborating with other MU faculty on 10 Tier 1 and Tier 2 proposals

Michael Chapman (SOM: Biochemistry) -Missouri Resource for Cryo-electron Microscopy

David Robertson (MURR) –Radiopharmacology Core

Wes Warren (LSC) - Strategic Investment in NovaSeq Instrumentation

Deborah Anderson (CVM) - Center for Vector-borne and Emerging Infectious Diseases

David Beversdorf (SOM: Neurology/Radiology) - Personalized approaches targeting heterogeneity in autism spectrum disorders

Donald Burke (SOM: MMI) - Tumor Aptamer Theranostics for Antigen Discovery, Immunotherapy, and Targeted Delivery

Timothy Glass (A & S) - Developing a Radiopharmaceutical Pipeline

David Gozal (SOM: Child Health) -Mechanisms of cardiovascular disease in obesity and sleep apnea

Kerry McDonald (SOM: MPP) - Precision Medicine Approaches to Treat Heart Failure in Duchenne Muscular Dystrophy

Thomas Spencer (CVM) - Modeling Early Pregnancy in Humans

Goal: Increase Center Grants

Genetic Therapy for Dystrophic Cardiomyopathy

K. McDonald, D. Duan, G. Yao, M. Krenz, C. Baines, T. Domeier

Heart Failure with Preserved Ejection Fraction (HFpEF)

E. Yeh, C. Bysani, Z. Liu, L. Pulakat, H. Chang

Vascular Stiffening in Type 2 Diabetes

L. Martinez-Lemus, J. Padilla, G. Lastra, C. Manrique, C. Bysani

Informatics to Facilitate Caregiver Engagement in Advanced Cancer Care

D. Parker-Oliver, M. Popescu, R. Koopman, R. Kruse, K. Washington, C. McCrae, G. Alexander, G. Demiris, S. Halpern, S. Meghani

Immunotherapies to Cure Hepatocellular Carcinoma

K. Staveley-O'Carroll, G. Li, S. McKarns, E. Teixeira, B. Hahm, D. Gil Pages

Team Science



Expanding Cancer Research Capabilities

- Engaged consultant 12/2018 to evaluate a path for NCI designation
- Develop and support a cancer center infrastructure that enables:
 - Engagement of system and campus level leaders
 - Alignment of strategic initiatives and resources
 - Collaboration across campus(es)
 - Improved recruitment
- Strengthen Clinical Trials Office and grow clinical trials offered
- Develop a strategic plan to position MU for research growth in cancer
- Pursue consortium partnership

Questions?