



Community Report Card



2011

UNM Hospitals Mission



- Our *patient care mission* encompasses serving as an accessible, high-quality, safety-focused, comprehensive care provider for all the people of Bernalillo County, and providing specialized services for people across the state.
- Our *education mission* focuses on creating a patient care environment which is supportive of the educational programs of the UNMHSC health professional schools.
- Our *research mission* focuses on the application of new biomedical knowledge, translated to innovative patient care programs and models of health care delivery, leading to health status improvement for New Mexico.

E³

EXCEPTIONAL CARE BY
EXCEPTIONAL PEOPLE.

EVERY TIME.

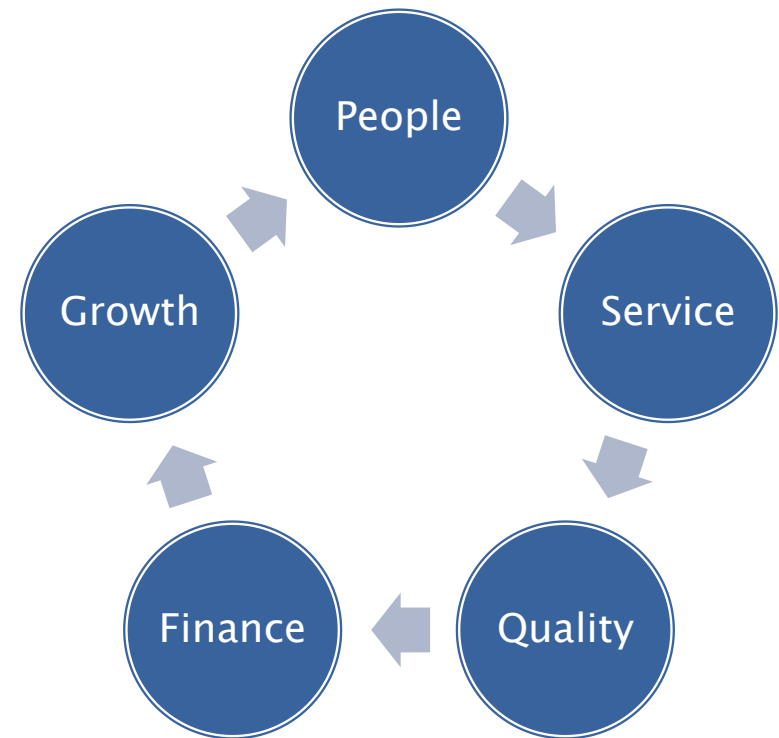


Pillars of Excellence

The Five Pillars are our foundation of setting clear goals and direction for our service and operational excellence.

This helps us continually focus and provide consistency. The model helps us prioritize our goals and organize them in a way that is applied system-wide.

The Pillars also provide a framework for the organization's evaluation process.



People

- ▶ The number of employees at UNMH is approximately 5912 and growing (it was at 4807 in 2007)
- ▶ Full-Time Employee (FTE) Count = 4770
- ▶ Registered Nurse (RN) Count = 1949
- ▶ Annual Hiring was 863 in 2010
- ▶ 2010 Turnover Numbers = RNs 11.95%; House 13.51%
- ▶ Payroll/Benefits = \$370,148,637



People

UNM Health System

- ▶ UNM Hospitals
 - UNM Children's Hospital
 - Carrie Tingley Hospital – Inpatient and Outpatient
 - UNM Children's Psychiatric Center (CPC)
 - UNM Psychiatric Center (UPC)
 - 23 offsite clinics
- ▶ UNM Health Sciences Center
- ▶ UNM Medical Group
- ▶ UNM Sandoval Regional Medical Center
- ▶ UNM Cancer Center

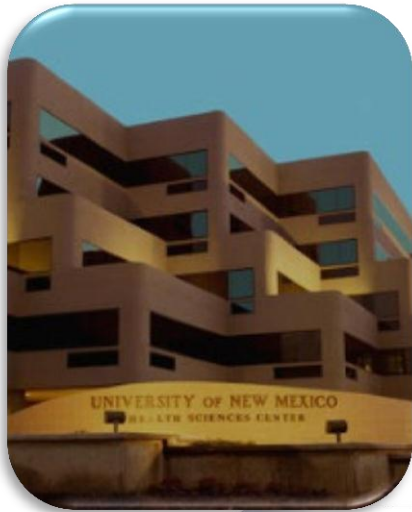


Service

- ▶ UNM Hospital is the only Level-One trauma center in the state — the worst accidents and illnesses come here first.
- ▶ UNM Cancer Center is one of 40 National Cancer Institute-designated cancer treatment centers in the country.
- ▶ UNM Hospitals is the only children's hospital in the state, and has the only 24/7 Pediatric ER in New Mexico.
- ▶ UNM Emergency Department
 - Emergency Medical Services Academy
 - NM Poison Control Center
 - Lifeguard Air Emergency Services
 - Center for Injury Prevention Research and Education
 - Center for Disaster Medicine
 - ABQ Job Corps
 - 24/7 Level-One Trauma Care



Service



UNM Care

- ▶ A financial assistance program for qualified Bernalillo County residents.
- ▶ UNM Care Program patients receive medical services that are necessary as agreed upon by the patient and his/her physician.
- ▶ UNM Care and UNM Care Initiative (State Coverage Initiative) enrollment as of August 2011 was about 40,000.
- ▶ The UNM Care Program covers medical provider, behavioral health, routine immunization, and other important medical services visits.

Quality

National Public Reporting

- ▶ This program gives consumers information to help them make informed decisions about their health care
- ▶ Publicly reported data (core measures) can be accessed to compare hospitals' performance and quality of care
- ▶ <http://www.hospitalcompare.hhs.gov/>

UNMH Quality Outcomes Management

- ▶ A department at UNMH that works with clinical staff in identifying and improving, through process improvement techniques, issues that may negatively impact patient care
- ▶ The group collects and reports core measure data to staff and hospital leadership at various committee and staff meetings

UNM Hospitals Process of Care Measures

Process of Care Measures (Discharges from April 2009 to March 2010)	UNM Hospitals		National Average
	Score	Sample	Average
Surgery patients who were given the right kind of antibiotic to help prevent infection	99%	355	97%
Pneumonia patients given/assessed Influenza Vaccination	95%	57	91%
Children and their caregivers who received a Home Management Plan of Care Document while hospitalized for asthma *The HMPC addresses all of the following: 1) Arrangements for follow-up care; 2) How to avoid those things that cause an asthma attack; 3) What to do if asthma symptoms worsen after discharge; 4) How and when to use controller medications; 5) How and when to use reliever medications.	97%	125	68%
Heart Attack Patients Given PCI within 90 minutes of arrival *Percutaneous coronary intervention (PCI) is a treatment procedure that unblocks narrowed coronary arteries without performing surgery.	100%	34	89%



Source: AAMC Analysis of HHS Hospital Compare Data – March 2010

Quality

Pathway to Excellence: Magnet Journey

- ▶ **Pathway to Excellence** is a nursing excellence award bestowed to an organization by the American Nursing Credentialing Center (ANCC). UNMH achieved this status in 2009.
- ▶ **Magnet designation** focuses on nursing practice and patient outcomes, creating an environment where nurses are an integral part of the practice. The organization must also provide cutting-edge care and show support of advanced education. UNMH will begin the formal process for this designation in March 2013.
- ▶ A multi-disciplinary approach to care and active shared governance drives Magnet. It provides the opportunity for autonomous nursing practice that benefits patients, nurses, physicians and all staff.
- ▶ This designation is the Gold Standard for nursing care and this award must be renewed every four years, showing continual growth in nursing education, certification and nursing research, with decreased RN turnover rates.

Transformational
Leadership

Structural
Empowerment

Exemplary
Professional Practice

New Knowledge
Innovations &
Improvements

Empirical Outcomes

Finance



University of New Mexico Health Sciences Center

UNM Hospitals

Statement of Net Assets

Years ended June 30, 2011 and 2010

Balance Sheet

	2011	2010
Assets		
Current assets	257,631,431	252,682,260
Noncurrent assets other than capital	66,559,435	61,075,751
Capital assets, net	291,613,244	297,500,936
Total noncurrent assets	358,172,679	358,576,687
Total assets	615,804,110	611,258,947
Liabilities		
Current liabilities	116,286,743	119,553,503
Long term bonds payable	171,518,925	176,677,153
Other long term liabilities	25,994,097	22,436,177
Total liabilities	313,799,765	318,666,833
Net Assets		
Invested in capital assets, net of related debt	132,776,872	134,133,074
Restricted for expendable grants, bequests, and contributions	30,850,708	21,933,315
Unrestricted	138,376,765	136,525,725
Total net assets	302,004,345	292,592,114

Finance



Income Statement

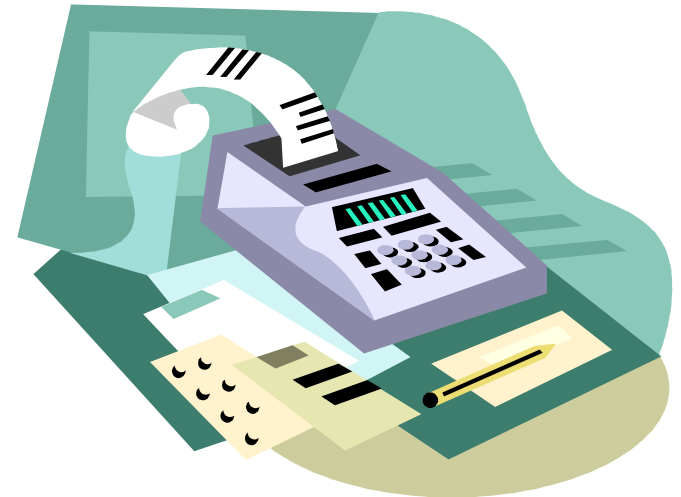
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Statement of Revenues, Expenses, and Changes in Net Assets
Years ended June 30, 2011 and 2010

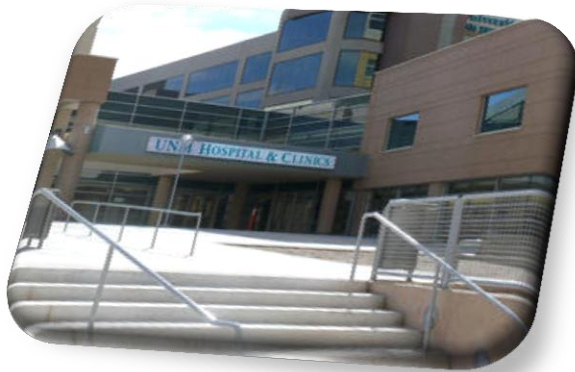
	<u>2011</u>	<u>2010</u>
Operating revenues	666,451,209	633,519,636
Operating expenses	716,646,181	708,768,140
Operating loss	(50,194,172)	(75,248,504)
Nonoperating revenues (expenses):		
Bernalillo County mill levy	89,315,995	90,584,035
Other nonoperating (expenses) revenues	(16,651,478)	(11,514,562)
Net nonoperating revenues	72,664,517	79,069,473
Net revenues before non recurring items	22,469,545	3,820,969
Non recurring, cigarette tax and capital appropriations	(13,057,314)	4,294,779
Increase in net assets	<u>\$9,412,231</u>	<u>\$8,115,748</u>

Finance

- ▶ The Mil Levy has been in place since 1954 and is currently at 6.4 mils. It was successfully passed by Bernalillo county voters in 2008.
- ▶ The Mil Levy is voted on every 8 years.
- ▶ The Bernalillo County Mil Levy will provide close to \$89 million per year in funding for services and equipment at UNM Hospitals.
- ▶ The UNM Hospitals Payer mix is:
 - Medicaid =26.8%
 - Commercial/HMO=27.4%
 - Medicare=18.3%
 - Uncompensated=19.2%
 - Other = 8.4% (Minor payers, small insurance companies)



Growth



July 2010 – June 2011:

- ▶ 75,140 Emergency Room visits (77,567 in FY 2010)
- ▶ 499,909 Outpatient visits (490,7165 in FY 2010)
- ▶ 183,619 Inpatient days (178,839 in FY 2010)
- ▶ 9,990 Outpatient operations (9,736 in FY 2010)
- ▶ 8,880 Inpatient operations (8,280 in FY 2010)
- ▶ 3,361 Births (3,667 in FY 2010)
- ▶ Number of Beds = 629
- ▶ Number of Offsite Clinics = 23
- ▶ Overall Square Footage = 2,302,898 sq. ft.
- ▶ The number of patients enrolled in UNM Care and the UNM Care Initiative has expanded from 12,000 in 2005 to more than 40,000 in 2011.

Growth

▶ In 2011:

- The Adult Urgent Care Center opened in a new clinic setting at the Main Hospital.
- Psychiatric Urgent Care Clinic, UNM Cardiology Clinic opened and UNM Sandoval Primary Care Clinic opened.
- UNMH providers and clinics designated for Patient Centered Medical Home care by NCQA, improving primary care for patients.
- UNMH leads the way in implementing and providing further functionality in the Electronic Medical Record system.



▶ Into the Future:

- North Valley Clinic — coming in approximately two years! On Fourth Street between Matthew and Mildred NW. Like the 2009 Southeast Heights Clinic and the 2010 Southwest Mesa Clinic, this location will include primary care, behavioral health, radiology, lab and pharmacy.
- Future Primary Care Clinic location considerations: South Valley, Mid-NE Heights.



Growth

- ▶ UNMH receives, for the second year running, *Working Mother* magazine's **Best Companies for Hourly Workers** national designation.
- ▶ UNMH is named to *HealthCare's* Most Wired list nationally for the ninth time (by the American Hospital Association) — only nine organizations have made the list even five times.
- ▶ UNMH named to *Training* magazine's Top 125 list (ranked #16 nationally!).
- ▶ UNMH receives advanced certification in stroke and heart failure by The Joint Commission.
- ▶ UNMH is on Facebook! “Like” us to get additional information and news about UNM Hospitals.



Questions?



- ▶ Contact Information:

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