



UCHealth Memorial Hospital: Annual report to Colorado Springs City Council

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President and CEO, UCHealth Southern Colorado

March 9, 2020

Mission

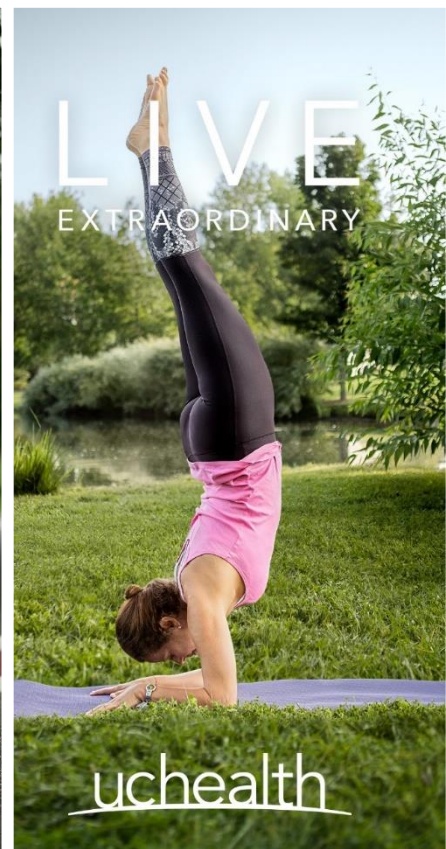
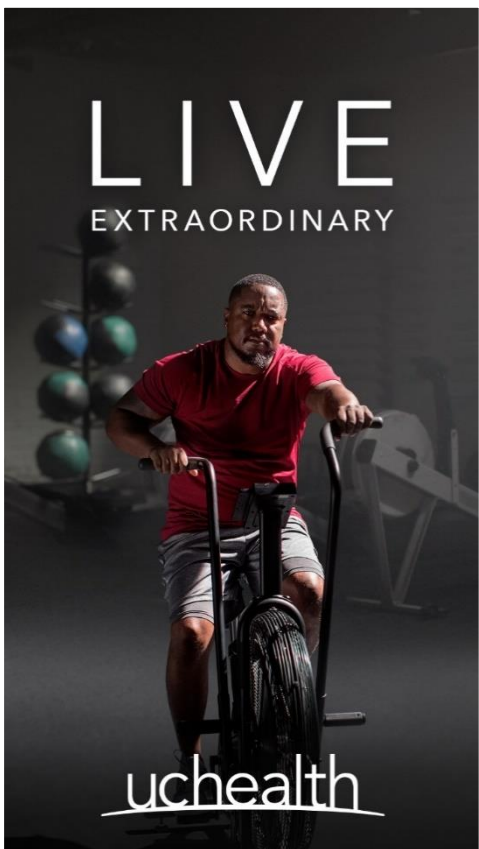
We improve lives.
In big ways through learning, healing
and discovery. In small, personal
ways through human connection.
But in all ways, we improve lives.

Vision

From health care to health.

Values

Patients First
Integrity
Excellence



Improving the lives of our patients

Vizient quality percentiles

88th

Memorial Hospital

99th

Grandview Hospital

97th

Pikes Peak
Regional Hospital

90th

UCHealth overall



Growing and developing our workforce

5,744

total UHealth employees

1,491

new employees hired within the last year

440

nurses hired within the last year

- Continued collaboration with University of Colorado Colorado Springs (UCCS) and Pikes Peak Community College (PPCC) to recruit and train the next generation of nursing staff
- 70% of our new graduate nurses hired from UCCS and PPCC
- 28 nurses participating in the RN to BSN program through UCCS



Darcy Johnson
ICU Nurse, Memorial Hospital North

Darcy doesn't just provide medical care for her patients. From listening to stories to washing their hair, she goes above and beyond to tend to families as if they were her own.

YOU MAKE EXTRAORDINARY POSSIBLE.

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Caring for more patients of Colorado Springs and beyond

| | <u>FY 2018</u> | <u>FY 2019</u> | <u>Change</u> | <u>% Change</u> |
|--------------------|----------------|----------------|---------------|-----------------|
| Bedded patients | 42,698 | 45,059 | 2,361 | 6% |
| OB admissions | 4,933 | 5,114 | 181 | 4% |
| Surgeries | 22,421 | 23,786 | 1,365 | 6% |
| Urgent care visits | 104,995 | 113,219 | 8,224 | 8% |
| Outpatient visits | 654,009 | 812,039 | 158,030 | 24% |

Includes Memorial Central and North, Grandview, Pikes Peak, UCHealth Medical Group

UCHealth Medical Group:

420

providers within UCHealth Medical Group

90

new providers hired within the last year

Increasing access across many specialties:

- Primary care
- Cancer
- Cardiovascular
- Orthopedics
- Neurology
- Neurosurgery
- Obstetrics
- Gynecology
- Otolaryngology
- Plastic surgery
- Trauma

Increasing access through new and expanded locations

Memorial Hospital North expansion

- Opened new tower in February 2019 with 47 maternity, oncology and medical / surgical beds
- Increased emergency room capacity by 50%
- Expanded surgical services including additional operating rooms and a robotic surgical program
- Further expansion projects (e.g., MOB, new primary care locations) are under evaluation in order to meet expected community growth

New locations under development



Grandview Medical Center

- ~35,500 square feet
- Orthopedics, spine, primary care, outpatient surgery and imaging
- Estimated completion Fall 2021

Eastview Medical Center

- ~100,000 square feet
- Multi-specialty clinics, outpatient surgery, imaging and lab
- Estimated completion in 2022



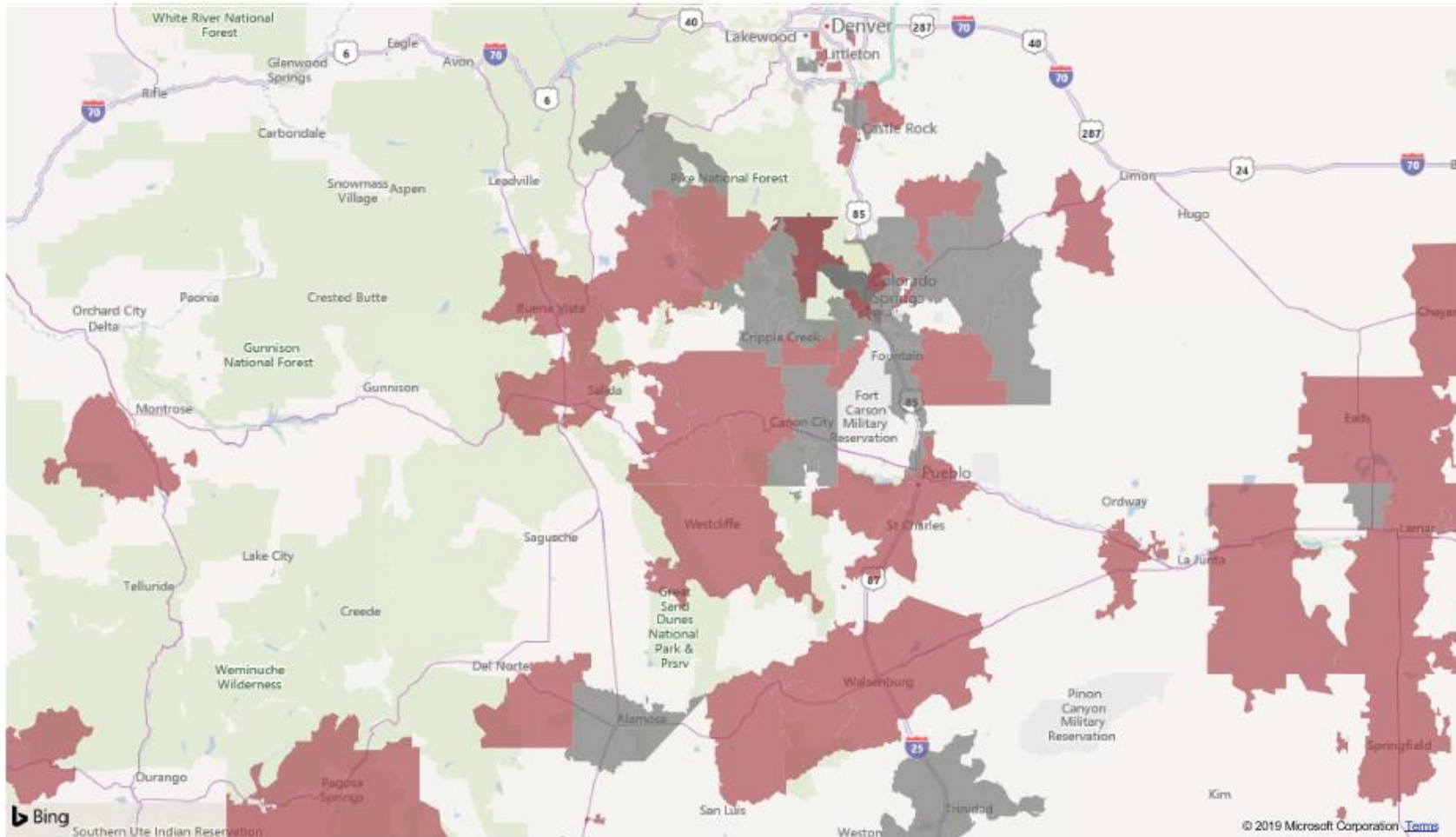
Providing advanced care close to home

Neurosciences and Stroke

- Southern Colorado's only Comprehensive Stroke Center
- Supporting community stroke programs and hospitals across the region
- Providing tele-stroke services at hospitals across Southern Colorado



Improving lives through Comprehensive Stroke Care



● FY 2016 (403 Cases)

● FY 2019 (730 Cases)

- Map demonstrates stroke case volume growth at Memorial Central from FY 2016 – FY 2019
- Stroke cases include: Ischemic stroke, intracerebral hemorrhage, subarachnoid hemorrhage, and transient ischemic attack
- 81% growth in stroke volumes since MHC became a Comprehensive Stroke Center (CSC)

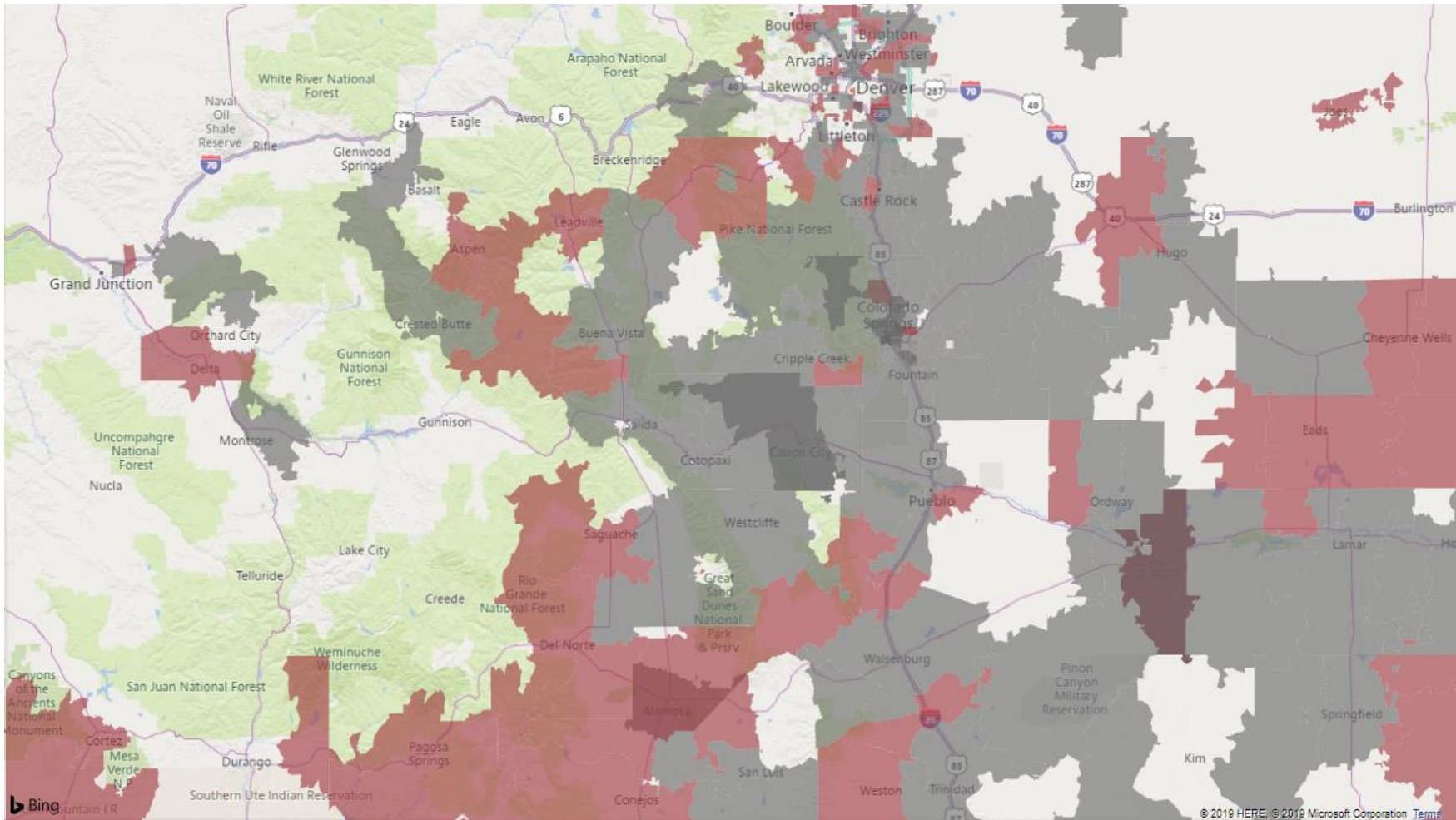
Providing advanced care close to home

Emergency and trauma

- Only Level I Trauma Center in Southern Colorado
- People faced with multi-system trauma no longer need to fly over Colorado Springs for complex traumatic injuries
- Total trauma-related patient activity has increased 33% since becoming a Level I trauma center



Improving lives as the region's Level I Trauma Center



- Map includes trauma cases at Memorial Central for FY 2016 – FY 2019
- Figures include both trauma registry patients and activations
- Total trauma-related patient activity has increased 33% since becoming a Level I trauma center

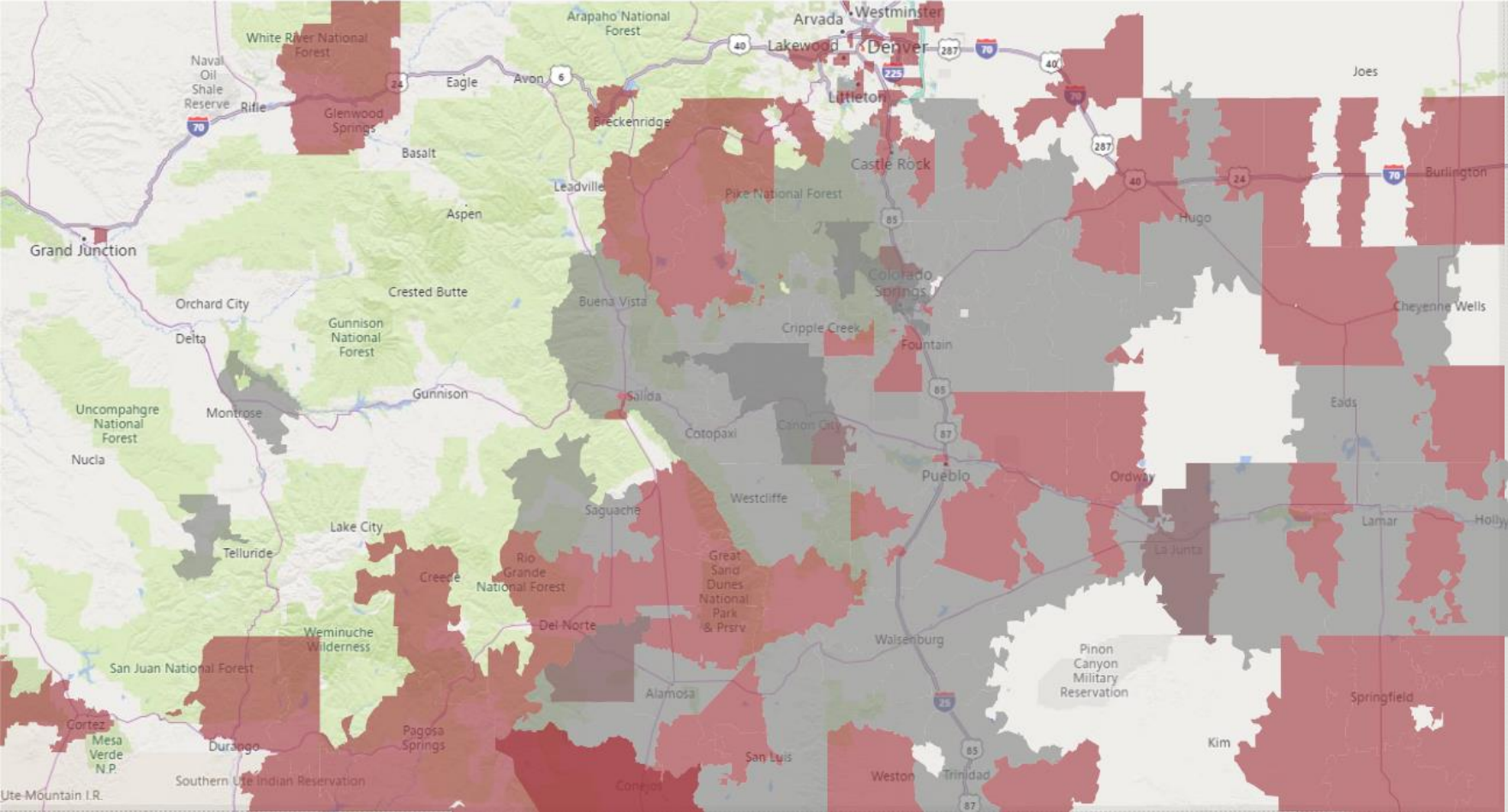
Providing advanced care close to home

Cancer Care

- Recruited oncology sub-specialists across surgical oncology, head and neck, lung and gynecologic oncology
- Added SaviScout solution for breast cancer patients
- Expanded infusion services at Pikes Peak Regional Hospital



Improving access to world class cancer care



Map includes cases within the Memorial System for FY 2012 – FY 2019

● 2012 (1,135 Cases)
● 2018 (1,592 Cases)

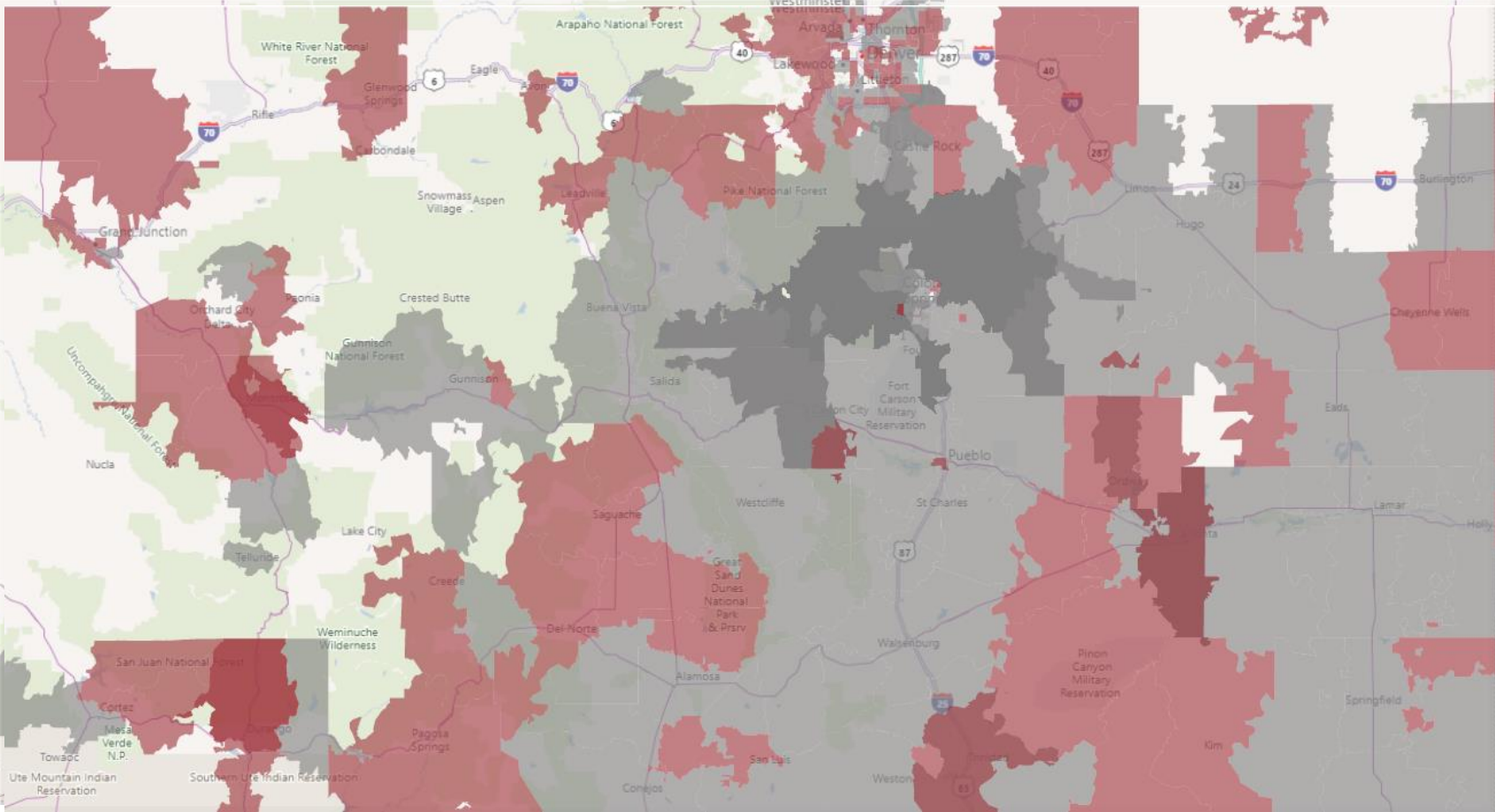
Providing advanced care close to home

Cardiovascular

- HeartCARE Center designation from American College of Cardiology
- Awarded National Distinction of Excellence Award for the 2nd time
- Opened 2nd interventional heart suite at Memorial North



Improving access to world class cardiac care



Map includes cases within the Memorial System for FY 2012 – FY 2019

- 2016 (13,512 Cases)
- 2019 (18,489 Cases)

Reducing the cost of care

- Lower-cost care options at freestanding rates (e.g., ambulatory surgery, urgent care, lab, imaging)
- Providing convenient and timely access to care
- Price transparency and estimates
- Virtual health solutions
- Narrow network offerings with double-digit discounts
- Programs to improve quality and shorten length of stay
- Expanding our focus on population health



Our financial commitments

\$1.4 million

Revenue-sharing payment to the City of Colorado Springs in FY 2019

\$5.8 million

Total revenue-sharing payments to the City of Colorado Springs since 2012

\$78.5 million

FY 2019 investments in state-of-the-art technology, equipment and new physicians

\$366 million

UCHealth investments since 2012 to improve health care in Colorado Springs through new technology, facility upgrades, new services and employee and physician investments.

Supporting the needs of our community

\$1.9 billion

Direct and induced economic impact, UCHealth Colorado Springs region*

\$110 million

in uncompensated care (up from \$102 million in FY 2018)

\$205 million

in total community benefit (up from \$190 million in FY 2018)

*October 2018. Eric W. Christensen PhD., Adjunct Professor, Health Services Management, University of Minnesota; Health Economist and Economic Consultant
Includes Memorial, Grandview, Pikes Peak Regional Hospital and UCHealth Medical Group

Our community health areas of focus:

Access to care (including behavioral health)



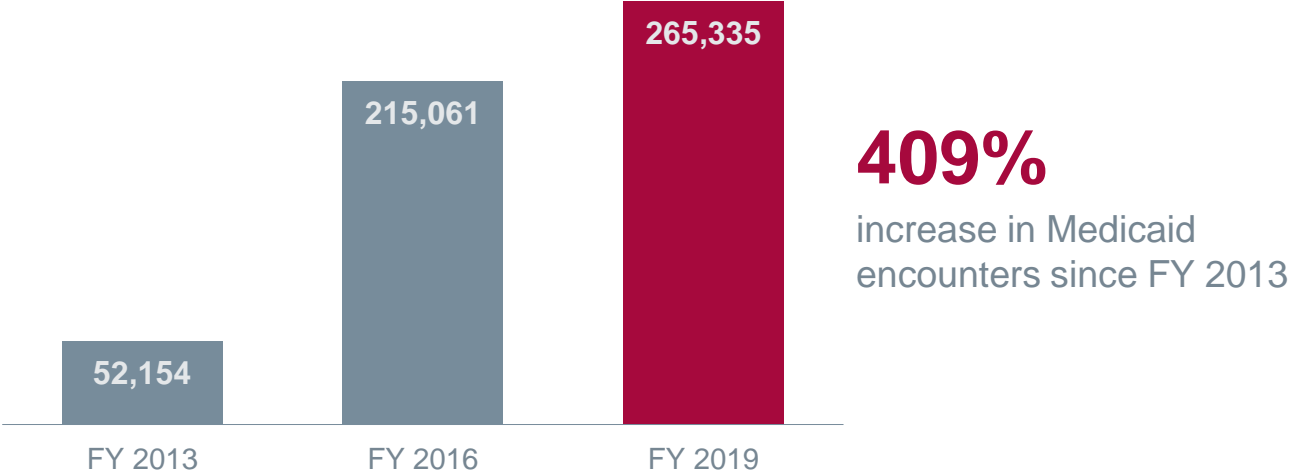
Cardiovascular disease prevention



Early detection and prevention of cancer



Providing care to vulnerable populations



UCHealth is the largest provider of Medicaid services in Colorado Springs.

64% UCHealth Medicaid market share in Colorado Springs

FY 2013 – FY 2019 Medicaid encounters (Memorial, Grandview, Pikes Peak Regional and UCHealth Medical Group)
CHA 2018 inpatient market share, Medicaid in Colorado only (excludes ages 0 – 17, Children’s Hospital and accounts with \$0 charges)

Addressing the crisis in behavioral health

- 1 Integrating behavioral health with primary care
- 2 Zero Suicide initiative
- 3 Tele-behavioral health consultation services (future development)

\$100 million

UCHealth commitment over the next five years for initiatives within our areas of focus

\$25 million

Additional dollar-for-dollar match for any donations in support of behavioral health

Supporting our veterans and armed forces

- Expanded training agreements with U.S. Air Force, Evans Army Hospital and Army Special Forces
- Developing an outpatient program for supporting service members with high-risk behavioral health needs
- Collaborating with our Military Research Institute (COMBAT) on research projects funded through Department of Defense
- Continuing to support the recruitment and hiring of veterans and military spouses
- Upcoming recipient of The Patria Award and nominated for the Secretary of Defense's Freedom Award for our support of employees who serve in the National Guard and Reserve



Our priorities moving forward

- 1 Increasing access through new outpatient locations (both primary care and specialty care)
- 2 Developing specialty services that continue to enable our community to receive more advanced care, close to home
- 3 Master facility planning at Memorial Central to plan for tomorrow
- 4 Continuing to identify ways to support our rural hospital partners throughout southern Colorado



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