Department of Medicine Faculty Meeting
December 17, 2012

Announcements
BMC update
Animal Phenotyping Core
Continuing Medical Education Resources
Announcements

Next **Faculty Development and Diversity Grant Deadline** is January 15, 2013, see:
http://www.bumc.bu.edu/facdev-medicine/grants/

Faculty Practice Plan Update

- **Four candidates** for President/CEO (one inside, three outside)
- Starting **CARTS** negotiation with BMC
- New policies soon regarding **clinic cancellation and documentation standards** (e.g., Logician Red)

Update on Leadership **Searches**

- Geriatrics Section Chief
- Endocrine Section Chief
- Vice Chair for Clinical Affairs
- Administrative Director
Medical Grand Rounds

• **Dec 21, 2012** Alcohol Consumption and Heart Disease: A Double Edged Sword. Eric Awtry, MD Director, Inpatient Clinical Cardiology, BMC Associate Professor of Medicine, BUSM

• **January 4, 2013** Massachusetts Medicine in Revolutionary America: Epidemics, Compelling Personalities and Care of the Needy. Samuel A. Forman, MD Research Scientist Occupational & Enviromental Health Residency Harvard School of Public Health
Faculty Development and Diversity Seminars

**Tuesday, January 8**
Diversity Best Practices
Samantha Kaplan, MD

**Monday, February 11**
Residency Evaluation: Where are We and Where are We Going?
Craig Noronha, MD

**Monday, March 4**
Developing Leadership Skills
Jane Liebschutz, MD, MPH
Employee Engagement Survey

Participation rate increased relative to 2011
Aggregate ratings of employees of connectedness to BMC, coworkers, and managers improved relative to 2011 but remain very low relative to benchmark institutions

Medicine scores (577 respondents)
  – Above mean for the organization, variability among sections
  – **Strengths**: coworkers, values, respect, pride in quality of care, can report without fear of punishment
  – **Weaknesses**: pay, units working well together, communication among levels of BMC, stress, work life balance, time and resources for patient care
Clinical Update

SPI (billing vendor) contract expires in May, 2013, currently reviewing multiple vendors
Inpatient volume has increased - ahead of budget
Visits and wRVU’s slightly down YTD through end of November (cFTE also lower than last year)
Clinic access highly variable across the department and fluctuates from month to month
Research Update

Bridge funding to be distributed soon

Metabolomics core opening soon

Dr. Corkey has started monthly meetings of faculty interested in clinical research

Evans Center for Interdisciplinary Biomedical Research has announced four Evans Center Fellows for 2013:

- Dr. Tamar Aprahamian - Sex Differences in Adipose Tissue
- Dr. Gyungah Jun - Protein Trafficking & Neurodegenerative Disease
- Dr. Marc Liesa - Mitochondria in Health and Disease
- Dr. Cesar Sommer - BU iPS Bank
Education Update

Intern interviews ongoing, to be completed in late January

Process for obtaining faculty teaching evaluations by house staff has been recently improved

Five New tracks in residency program have been started- global health, medical education, HIV, urban health, and patient safety and quality
BMC Annual Report Highlights
BMC Unaudited 2012 Financial Results

**Highlights**

- MTD September operating revenue is above budget by 21.3% as a result of improved performance in NPSR due to favorable variances in Medicare casemix, prior year change in estimates, an adjustment to supplemental revenue to reflect revised FY2012 waiver amount, outpatient volume, favorable rate and other changes.
- Total MTD and YTD operating expenses are above budget by $10.9M and $7.6M, respectively. YTD operating expenses are lower than prior year by $0.5M.
- MTD and YTD investment income are both below budget by $2.6M, primarily related to a $2.0M estimated OTTI loss.

<table>
<thead>
<tr>
<th>Dollars in Millions</th>
<th>Unaudited Preliminary Results</th>
<th>Month-to-Date</th>
<th>Year-to-Date</th>
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<tbody>
<tr>
<td></td>
<td>Budget</td>
<td>Variance Fav/(Unfav)</td>
<td>%</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Patient Services Revenue (NPSR)</td>
<td>$ 86.4</td>
<td>$ 72.9</td>
<td>$ 13.5</td>
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<tr>
<td>In-Kind Rental Income</td>
<td>0.9</td>
<td>0.9</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>11.2</td>
<td>7.4</td>
<td>3.8</td>
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<tr>
<td><strong>Total Operating Revenue</strong></td>
<td>98.5</td>
<td>81.2</td>
<td>17.3</td>
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<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Salaries &amp; Wages</td>
<td>32.5</td>
<td>30.7</td>
<td>(1.8)</td>
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<tr>
<td>Employee Benefits</td>
<td>8.5</td>
<td>9.4</td>
<td>0.9</td>
</tr>
<tr>
<td>Physician Services</td>
<td>18.4</td>
<td>7.1</td>
<td>(11.3)</td>
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<tr>
<td>Other Operating Expenses</td>
<td>33.8</td>
<td>35.1</td>
<td>1.3</td>
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<tr>
<td><strong>Total Operating Expenses</strong></td>
<td>93.2</td>
<td>82.3</td>
<td>(10.9)</td>
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<td><strong>Income / (Loss) from Operations</strong></td>
<td>5.3</td>
<td>(1.1)</td>
<td>6.4</td>
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<tr>
<td><strong>Non-operating gains/(losses)</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Investment Income</td>
<td>(1.9)</td>
<td>0.7</td>
<td>(2.6)</td>
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<tr>
<td><strong>Total non-operating gain/(loss)</strong></td>
<td>(1.9)</td>
<td>0.7</td>
<td>(2.6)</td>
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<tr>
<td><strong>Excess/(Deficit)</strong></td>
<td>$ 3.4</td>
<td>$(0.4)</td>
<td>$ 3.8</td>
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</table>
Continuous Innovation and Quality Improvement

Therapeutic Food Pantry and Demonstration Kitchen
Received **Dartmouth Hitchcock’s Varnum National Quality Award** and celebrated its 10\textsuperscript{th} anniversary

ELAHP celebrated 25 years and our Geriatrics program was selected to participate in the new Medicare Independence at Home Program

Project RED in place in 49 states and 11 countries

Earned an “A” Hospital Safety Score from Leapfrog

Harvard Pilgrim Honor Roll for top quartile performance on clinical quality, patient experience and patient safety
Perhaps The Most Important Measure Of Performance: BMC’s O/E Mortality Ratio Continues To Steadily Improve
As Measured Against Benchmark Institutions Nationally

Inpatient Mortality O/E Ratio Distribution from UHC
October 2011 - September 2012

Note: The above hospitals are only UHC (Full) Member Hospitals