Department of Medicine
Faculty Meeting
October 19, 2009

Announcements
BMC and DOM Budget Update
Clinical Update
Evans Foundation Board Election
Announcements

**Evans Days** planned for December 3, 4 with dinner December 3

Reception to welcome **Maria Trojanowska, Ph.D.** and **Tien Hsu, Ph.D.** on October 28 at 5 pm in the Wilkins Board Room

Faculty input sought regarding the DOM’s **Strategic Plan**

**Conflict of Interest Policy** under review

**BMC CEO** candidates to be visiting campus soon

NCI-designated **Cancer Center application** moving forward under Doug Faller’s leadership—anticipated application date May, 2010
Announcements (con’t)

Jerrold Ellner, M.D. has accepted the position of Chief of the Section of Infectious Diseases effective November 1, 2009

Avi Spira, M.D. has accepted the position of Chief of the Section of Computational Biomedicine
Updates

Education Update:
- Hospitalist house staff hybrid team in NP being converted to standard house staff team
- ICU in MP being reduced from 18 to 10 beds, 6E NP MICU being expanded

Clinical Update:
- wRVU’s up 8% YTD and up 23% in September
- Visits up 14% YTD through September
- Charges up 7% (Q1 2009 vs Q1 2008)
- Marketing of clinical programs to be started soon

Research Update:
- Research Grants through BUSM up 31% YTD through September
- ARC proposals for ECIBR under review
- Imaging Core open
Grand Rounds

October 23: HIV AND SYPHILIS AT THE BATHS: POINT OF RISK TESTING IN NEW YORK CITY Demetre Daskalakis, M.D., Assistant Professor of Medicine, NYU

October 30: MONEY IN MEDICINE: SIN OR SALVATION? Thomas P. Stossel, M.D., Brigham and Women’s Hospital

November 6: A NEW ERA IN ANTICOAGULANT THERAPY: HAS WARFARIN MET ITS MATCH? Jack Ansell, M.D., Chairman, Department of Medicine, Lenox Hill Hospital, New York

Nov 13: AIDS: UPDATE, Jon Fuller, M.D., Associate Professor of Medicine, BUSM
Faculty Development Seminars

Tuesday, October 20: "Academic Advancement and Promotion" Facilitator: Karen Freund, MD, MPH, 12-1pm, Wilkins Board Room

Monday, November 9: “Everything Gets Done Through People; Creating Effective Collaboration and Teams” Janet Bickel, M.A., ELAM Consultation Alliance, 12-1 pm, Wilkins Board Room
BMC Budget Update

~$132 m loss projected for FY 2010

Reduced compensation for teaching costs

Ave reimbursement by Medicaid to Mass hospitals per discharge is $12.5K and $8.3K to BMC

Projected patient service revenue decrease of over $50 m while volume up substantially

BMC average cost per employee 20% higher than at other AMC’s in Boston

Expenses up 3.7%, national average 6%
## DOM Budget FY ’10 (as of 8/2009)

### Income

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<tr>
<th>Source</th>
<th>Amount</th>
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<tr>
<td>Assessment</td>
<td>$11.3 m</td>
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<td>Investments, other</td>
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<td>Endowment</td>
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<td><strong>Total</strong></td>
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### Expense

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<td>Central Admin (billing, VC’s, admin, ECIBR, IT, finance, GPMM, faculty awards)</td>
<td>$9.0 m</td>
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<tr>
<td>Sections by formula</td>
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<td>Section commitments</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$18.0 m</strong></td>
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BMC FPP Strategy

Improve charge capture and revenue cycle management

Improve contracts for clinical services from private and government payers

Invest in infrastructure to improve revenue cycle management and support of clinical practice

Invest in consultants to help improve systems of care in outpatient practice to improve patient experience and efficiency of operations

Develop practice-wide expectations for minimal MD productivity to justify BMC Support - 25th percentile of 100% billable MGMA target
Department of Medicine
Strategy

Reduce expenses in central department-goal to become less dependent on BMC support

Improve revenue capture (PK, contract with SSC, etc) - Submit Bills for what we do and get paid for allowed charges (up to 10-fold variation in wRVU’s per inpatient consult teams in same specialty)

AST support for MD Administrative time

Protect financial arrangement with BMC for MD salary support

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<th>Description</th>
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<td>Clinical FTEE</td>
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<tr>
<td>MD salary expense</td>
<td>$ 28.46 m</td>
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<tr>
<td>MD income (net)</td>
<td>16.17 m</td>
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<tr>
<td>BMC salary support</td>
<td>13.01 m</td>
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Department of Medicine
Strategy (con’t)

Seek improvements in practice **infrastructure** to aid clinical productivity

Continue to improve **access, timeliness, and quality** of clinical services

Share **BEST PRACTICES** among clinics

Provide more up to date **information to clinicians** on clinical performance (dashboards)

Continue **Incentive plan** for sections and individuals

**Competitive salaries** for clinicians keyed to AAMC benchmarks

Consider **salary reductions in 2010-11** for faculty who do not reach minimal wRVU thresholds for BMC support
Evans Foundation Board
Election of Officers

Re-appointed
Emelia Benjamin, M.D.
Shalender Bhasin, M.D.
Karen Freund, M.D.

Re-elected
Stephanie Lee, M.D., Ph.D.
David Nunes, M.D.
Paul Skolnik, M.D.