



University of Iowa Health Care

***Presentation to
The Board of Regents, State of Iowa
October 27-28, 2010***

- Opening Remarks (Robillard)
- Operational and Financial Performance (Kates and Fisher)
- Epic MyChart (Van Daele and Carmen)
- Creating a “Truly” Integrated Transplant Center (Reed)



Operating and Financial Performance Update

Ken Kates, Chief Executive Officer
UI Hospitals & Clinics

Ken Fisher, Associate Vice President for Finance
and Chief Financial Officer

Volume Indicators

July 2010 through August 2010



Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Discharges	5,116	4,886	4,932	230	4.7% ●	184	3.7% ●
Patient Days	33,422	30,821	29,855	2,601	8.4% ●	3,567	11.9% ●
Length of Stay	6.29	6.25	5.85	0.04	0.6% ○	0.44	7.5% ●
Average Daily Census	539.06	497.11	481.53	41.95	8.4% ●	57.53	11.9% ●
Surgeries – Inpatient	1,915	1,885	1,857	30	1.6% ○	58	3.1% ●
Surgeries – Outpatient	2,627	2,348	2,342	279	11.9% ●	285	12.2% ●
Emergency Treatment Center Visits	9,512	8,690	8,728	822	9.5% ●	784	9.0% ●
Outpatient Clinic Visits	127,487	130,902	126,408	(3,415)	-2.6% ●	1,079	0.9% ○
Case Mix	1.7500	1.7587	1.7739	(0.0087)	-0.5%	(0.0239)	-1.3%
Medicare Case Mix	1.9714	1.9022	1.9680	0.0692	3.6%	0.0034	0.2%

● Greater than 2.5% Favorable
 ○ Neutral
 ● Greater than 2.5% Unfavorable

Discharges by Type

July 2010 through August 2010



Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Adult Medical	1,762	1,786	1,635	(24)	-1.3% ○	127	7.8% ●
Adult Surgical	2,328	2,170	2,211	158	7.3% ●	117	5.3% ●
Adult Psych	261	268	291	(7)	-2.6% ●	(30)	-10.3% ●
<i>Subtotal – Adult</i>	<i>4,351</i>	<i>4,224</i>	<i>4,137</i>	<i>127</i>	<i>3.0% ●</i>	<i>214</i>	<i>5.2% ●</i>
Pediatric Medical	521	452	547	69	15.3% ●	(26)	-4.8% ●
Pediatric Surgical	38	27	30	11	40.7% ●	8	26.7% ●
Pediatric Critical Care	133	127	151	6	4.7% ●	(18)	-11.9% ●
Pediatric Psych	73	56	67	17	30.4% ●	6	9.0% ●
<i>Subtotal – Pediatrics w/o newborn</i>	<i>765</i>	<i>662</i>	<i>795</i>	<i>103</i>	<i>15.6% ●</i>	<i>(30)</i>	<i>-3.8% ●</i>
Newborn	236	227	215	9	4.0% ●	21	9.8% ●
TOTAL w/o Newborn	5,116	4,886	4,932	230	4.7% ●	184	3.7% ●

●	○	●
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Discharge Days by Type

July 2010 through August 2010



Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Adult Medical	10,112	9,341	8,939	771	8.3% ●	1,173	13.1% ●
Adult Surgical	11,891	11,289	10,836	602	5.3% ●	1,055	9.7% ●
Adult Psych	3,099	3,205	3,232	(106)	-3.3% ●	(133)	-4.1% ●
<i>Subtotal – Adult</i>	<i>25,102</i>	<i>23,835</i>	<i>23,007</i>	<i>1,267</i>	<i>5.3% ●</i>	<i>2,095</i>	<i>9.1% ●</i>
Pediatric Medical	3,026	2,585	2,262	441	17.1% ●	764	33.8% ●
Pediatric Surgical	177	253	183	(76)	-30.0% ●	(6)	-3.3% ●
Pediatric Critical Care	3,321	3,303	3,074	18	0.5% ○	247	8.0% ●
Pediatric Psych	547	581	347	(34)	-5.9% ●	200	57.6% ●
<i>Subtotal – Pediatrics w/o newborn</i>	<i>7,071</i>	<i>6,722</i>	<i>5,866</i>	<i>349</i>	<i>5.2% ●</i>	<i>1,205</i>	<i>20.5% ●</i>
Newborn	527	510	506	17	3.3% ●	21	4.2% ●
TOTAL w/o Newborn	32,173	30,557	28,873	1,616	5.3% ●	3,300	11.4% ●

 Greater than 2.5% Favorable
  Neutral
  Greater than 2.5% Unfavorable

Average Length of Stay by Type

July 2010 through August 2010



Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Adult Medical	5.74	5.23	5.47	0.51	9.8% ●	0.27	4.9% ●
Adult Surgical	5.11	5.20	4.90	(0.09)	-1.7% ○	0.21	4.3% ●
Adult Psych	11.87	11.96	11.11	(0.09)	-0.8% ○	0.76	6.8% ●
Subtotal – Adult	5.77	5.64	5.56	0.13	2.3% ○	0.21	3.8% ●
Pediatric Medical	5.81	5.72	4.14	0.09	1.6% ○	1.67	40.3% ●
Pediatric Surgical	4.66	9.37	6.10	(4.71)	-50.3% ●	-1.44	-23.6% ●
Pediatric Critical Care	24.97	26.01	20.36	(1.04)	-4.0% ●	4.61	22.6% ●
Pediatric Psych	7.49	10.38	5.18	(2.89)	-27.8% ●	2.31	44.6% ●
Subtotal – Pediatrics w/o newborn	9.24	10.15	7.38	(0.91)	-9.0% ●	1.86	25.2% ●
Newborn	2.23	2.25	2.35	(0.02)	-0.9% ○	-0.12	-5.1% ●
TOTAL w/o Newborn	6.29	6.25	5.85	0.04	0.6% ○	0.44	7.5% ●

 Greater than 2.5% Favorable
  Neutral
  Greater than 2.5% Unfavorable

Outpatient Surgeries – by Clinical Department

July 2010 through August 2010



Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Cardiothoracic	14	12	12	2	16.7% ●	2	16.7% ●
Dentistry	99	96	110	3	3.1% ●	(11)	-10.0% ●
Dermatology	7	10	7	(3)	-30.0% ●	-	0.0% ○
General Surgery	436	362	337	74	20.4% ●	99	29.4% ●
Gynecology	142	128	119	14	10.9% ●	23	19.3% ●
Internal Medicine	-	1	2	(1)	-100.0% ●	(2)	-100.0% ●
Neurosurgery	96	77	72	19	24.7% ●	24	33.3% ●
Ophthalmology	608	523	540	85	16.3% ●	68	12.6% ●
Orthopedics	587	573	595	14	2.4% ○	(8)	-1.3% ○
Otolaryngology	406	358	351	48	13.4% ●	55	15.7% ●
Pediatrics	-	-	2	-	0.0% ○	(2)	-100.0% ●
Radiology – Interventional	5	7	9	(2)	-28.6% ●	(4)	-44.4% ●
Urology w/ Procedure Ste.	227	201	186	26	12.9% ●	41	22.0% ●
Total	2,627	2,348	2,342	279	11.9% ●	285	12.2% ●

●	○	●
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Inpatient Surgeries – by Clinical Department

July 2010 through August 2010



Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Cardiothoracic	199	206	197	(7)	-3.4% ●	2	1.0% ○
Dentistry	25	22	21	3	13.6% ●	4	19.0% ●
General Surgery	514	478	446	36	7.5% ●	68	15.2% ●
Gynecology	128	139	163	(11)	-7.9% ●	(35)	-21.5% ●
Neurosurgery	283	282	297	1	0.4% ○	(14)	-4.7% ●
Ophthalmology	30	22	18	8	36.4% ●	12	66.7% ●
Orthopedics	489	464	444	25	5.4% ●	45	10.1% ●
Otolaryngology	126	118	123	8	6.8% ●	3	2.4% ○
Pediatrics	-	-	-	-	0.0% ○	-	0.0% ○
Radiology – Interventional	18	37	45	(19)	-51.4% ●	(27)	-60.0% ●
Urology w/ Procedure Ste.	103	117	103	(14)	-12.0% ●	-	0.0% ○
Total	1,915	1,885	1,857	30	1.6% ○	58	3.1% ●

●	○	●
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Emergency Treatment Center

July 2010 through August 2010



Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
ETC Visits	9,512	8,690	8,728	822	9.5% ●	784	9.0% ●
ETC Admits	2,548	2,228	2,193	320	14.4% ●	355	16.2% ●
Conversion Factor	26.8%	25.6%	25.1%		4.7% ●		6.8% ●
ETC Admits / Total Admits	49.7%	45.8%	44.2%		8.5% ●		12.4 % ●

●	○	●
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Clinic Visits by Clinical Department

July 2010 through August 2010



Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Anesthesia	2,611	2,798	2,683	(187)	-6.7%	(72)	-2.7%
CDD	3,228	1,282	1,227	1,946	151.8%	2,001	163.1%
Clinical Research	2,011	1,947	1,922	64	3.3%	89	4.6%
Dermatology	3,914	4,377	4,147	(463)	-10.6%	(233)	-5.6%
ETC	9,512	9,007	8,728	505	5.6%	784	9.0%
Employee Health Clinic	2,744	2,547	2,468	197	7.7%	276	11.2%
Family Care Center	13,507	16,392	14,861	(2,885)	-17.6%	(1,354)	-9.1%
General Surgery	3,950	4,010	4,864	(60)	-1.5%	(914)	-18.8%
Heart and Vascular	6,178	5,805	-	373	6.4%	6,178	100.0%
Hospital Dentistry	2,138	2,112	2,148	26	1.2%	(10)	-0.5%
Internal Medicine	16,242	16,852	19,776	(610)	-3.6%	(3,534)	-17.9%
Neurology	2,598	3,116	3,008	(518)	-16.6%	(410)	-13.6%
Neurosurgery	1,554	1,582	1,723	(28)	-1.8%	(169)	-9.8%
Obstetrics/Gynecology	12,055	13,021	12,760	(966)	-7.4%	(705)	-5.5%
Ophthalmology	11,045	11,081	11,749	(36)	-0.3%	(704)	-6.0%
Orthopedics	9,712	9,800	9,476	(88)	-0.9%	236	2.4%
Otolaryngology	4,568	4,831	4,743	(263)	-5.4%	(175)	-3.7%
Pediatrics	7,334	6,960	7,027	374	5.4%	307	4.4%
Primary Care Clinic North	3,393	3,184	2,843	209	6.6%	550	19.4%
Psychiatry	6,597	7,277	6,996	(680)	-9.3%	(399)	-5.7%
Thoracic – Cardio Surgery	3	-	464	3	100.0%	(461)	-99.4%
Urology	2,399	2,818	2,686	(419)	-14.9%	(287)	-10.7%
Other	194	103	109	91	88.4%	85	78.0%
Total	127,487	130,902	126,408	(3,415)	-2.6%	1,079	0.9%



Greater than 2.5% Favorable

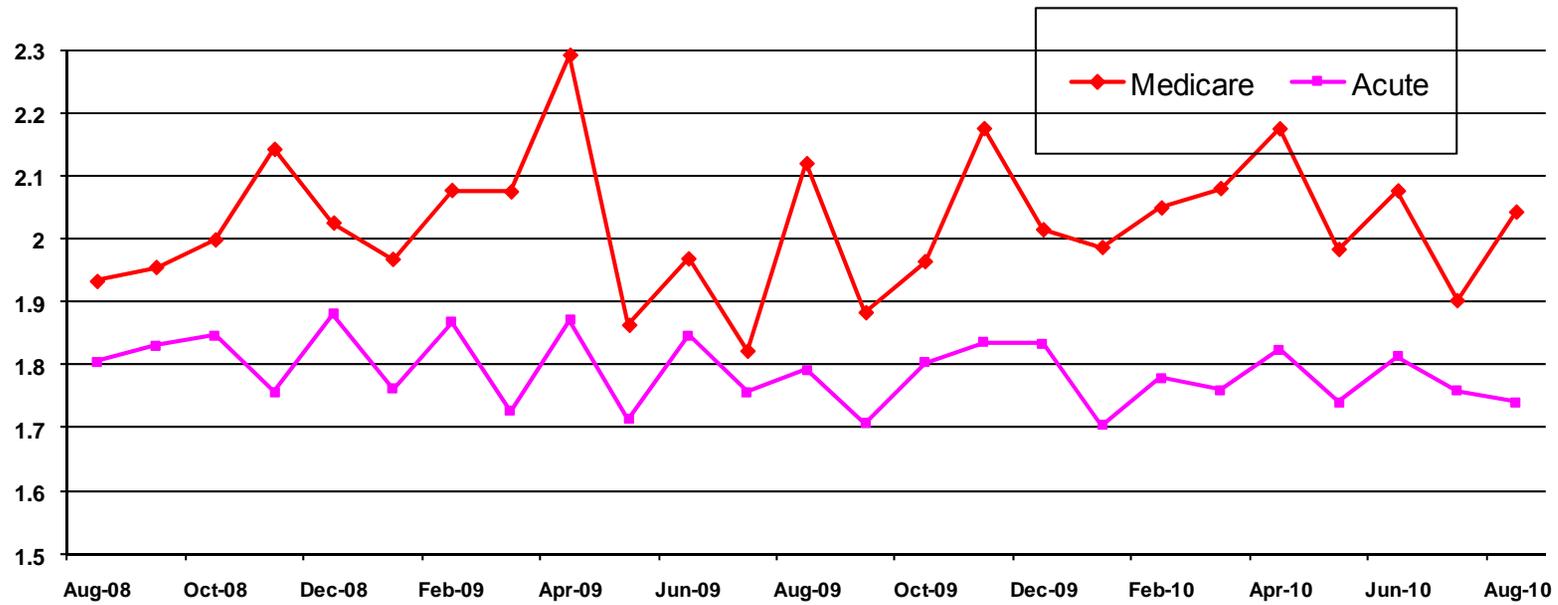


Neutral



Greater than 2.5% Unfavorable

Case Mix Index



UIHC Comparative Financial Results

Fiscal Year to Date August 2010



NET REVENUES:	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Patient Revenue	\$162,646	\$159,594	\$142,223	\$3,052	1.9%	\$20,423	14.4%
Other Operating Revenue	7,943	8,089	8,049	(146)	-1.8%	(106)	-1.3%
Total Revenue	\$170,589	\$167,683	\$150,272	\$2,906	1.7%	\$20,317	13.5%

EXPENSES:

Salaries and Wages	\$79,886	\$83,545	\$78,317	(\$3,659)	-4.4%	\$1,569	2.0%
General Expenses	69,104	69,002	60,265	102	0.2%	8,839	14.7%
Operating Expense before Capital	\$148,990	\$152,547	\$138,582	(\$3,557)	-2.3%	\$10,408	7.5%
Cash Flow Operating Margin	\$21,599	\$15,136	\$11,690	\$6,463	42.7%	\$9,909	84.8%
Capital- Depreciation and Amortization	11,422	12,179	12,383	(757)	-6.2%	(961)	-7.8%
Total Operating Expense	\$160,412	\$164,726	\$150,965	(\$4,314)	-2.6%	\$9,447	6.3%

Operating Income	\$10,177	\$2,957	(\$693)	\$7,220	244.2%	\$10,870	1,568.5%
Operating Margin %	6.0%	0.7%	-0.8%		5.3%		6.8%
Gain (Loss) on Investments	8,474	2,685	13,563	5,789	215.6%	(5,089)	-37.5%
Other Non-Operating	(1,474)	(1,035)	(841)	(439)	-42.4%	(633)	-75.3%
Net Income	\$17,177	\$4,607	\$12,029	\$12,570	272.9%	\$5,148	42.8%
Net Margin %	9.7%	2.7%	7.4%		7.0%		2.3%

UIHC Comparative Financial Results

August 2010



NET REVENUES:	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Patient Revenue	\$83,367	\$82,450	\$70,226	\$917	1.1%	\$13,141	18.7%
Other Operating Revenue	4,065	4,045	3,733	20	0.5%	332	8.9%
Total Revenue	\$87,432	\$86,495	\$73,959	\$937	1.1%	\$13,473	18.2%

EXPENSES:

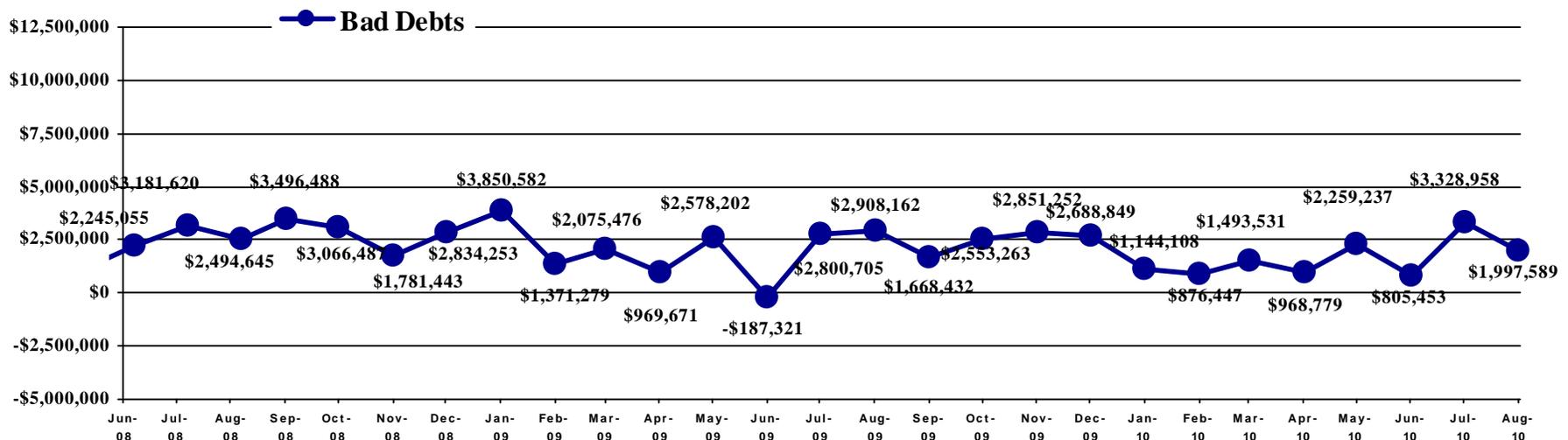
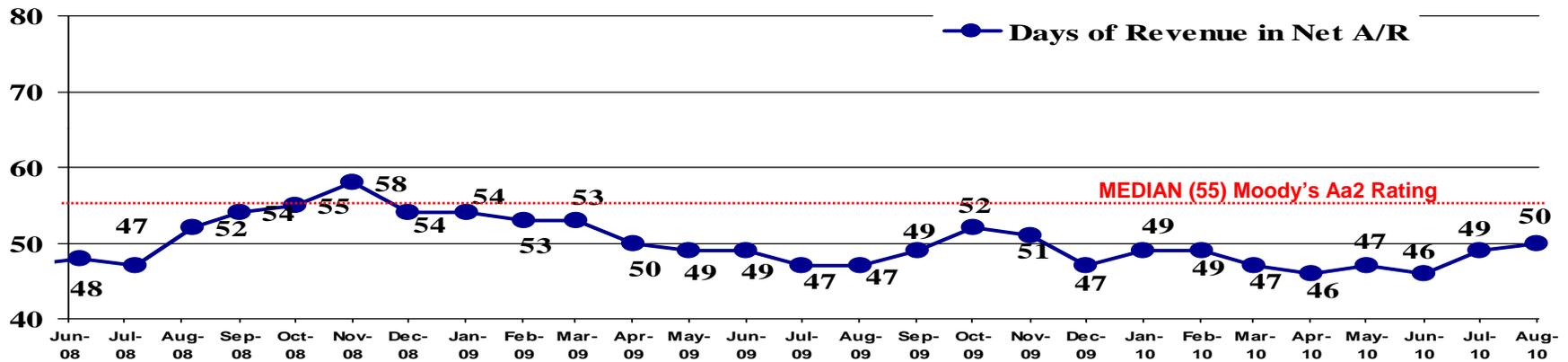
Salaries and Wages	\$40,289	\$42,391	\$38,532	(\$2,102)	-5.0%	\$1,757	4.6%
General Expenses	35,267	35,089	30,198	178	0.5%	5,069	16.8%
Operating Expense before Capital	\$75,556	\$77,480	\$68,730	(\$1,924)	-2.5%	\$6,826	9.9%
Cash Flow Operating Margin	\$11,876	\$9,015	\$5,229	\$2,861	31.7%	\$6,647	127.1%
Capital- Depreciation and Amortization	5,681	6,090	6,190	(409)	-6.7%	(509)	-8.2%
Total Operating Expense	\$81,237	\$83,570	\$74,920	(\$2,333)	-2.8%	\$6,317	8.4%

Operating Income	\$6,195	\$2,925	(\$961)	\$3,270	111.8%	\$7,156	744.6%
Operating Margin %	7.1%	3.4%	-1.3%		3.7%		8.4%
Gain (Loss) on Investments	685	1,377	6,656	(692)	-50.3%	(5,971)	-89.7%
Other Non-Operating	(986)	(517)	(514)	(469)	-90.7%	(472)	-91.8%
Net Income	\$5,894	\$3,785	\$5,181	\$2,109	55.7%	\$713	13.8%
Net Margin %	6.8%	4.3%	6.5%		2.5%		0.3%

Comparative Accounts Receivable at August 31, 2010



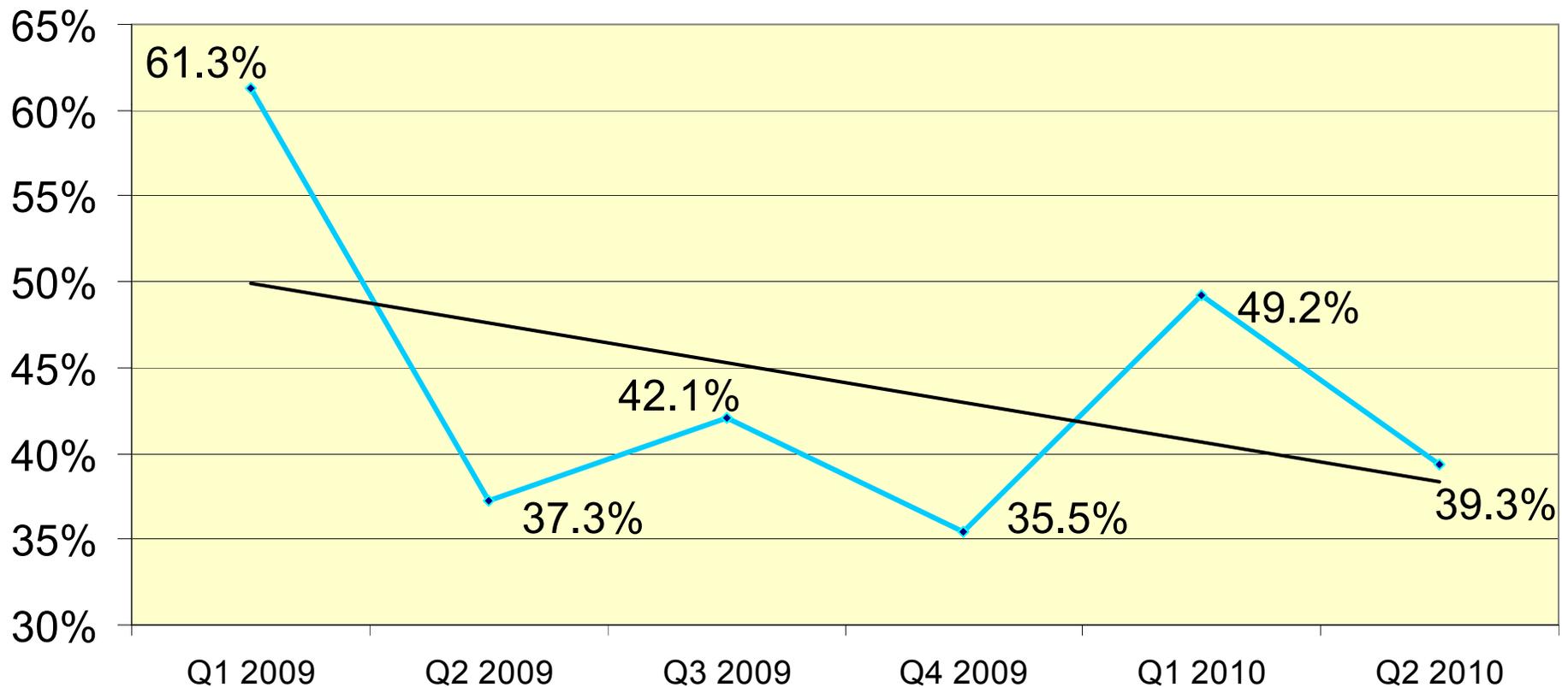
	June 30, 2009	June 30, 2010 (preliminary)	August 31, 2010
Net Accounts Receivable	\$121,515,935	\$117,576,853	\$129,080,018
Net Days in AR	49	46	50



Total Expense (Wage Adjusted, Excluding Providers) per CMI Weighted Adjusted Discharge - Peer Benchmark Ranking



Compared to peer institutions, benchmark performance for total expenses (wage index adjusted, excluding providers) per CMI weighted adjusted discharge improved from the 61st percentile in the first quarter of 2009 to the 39th percentile in the second quarter of 2010.



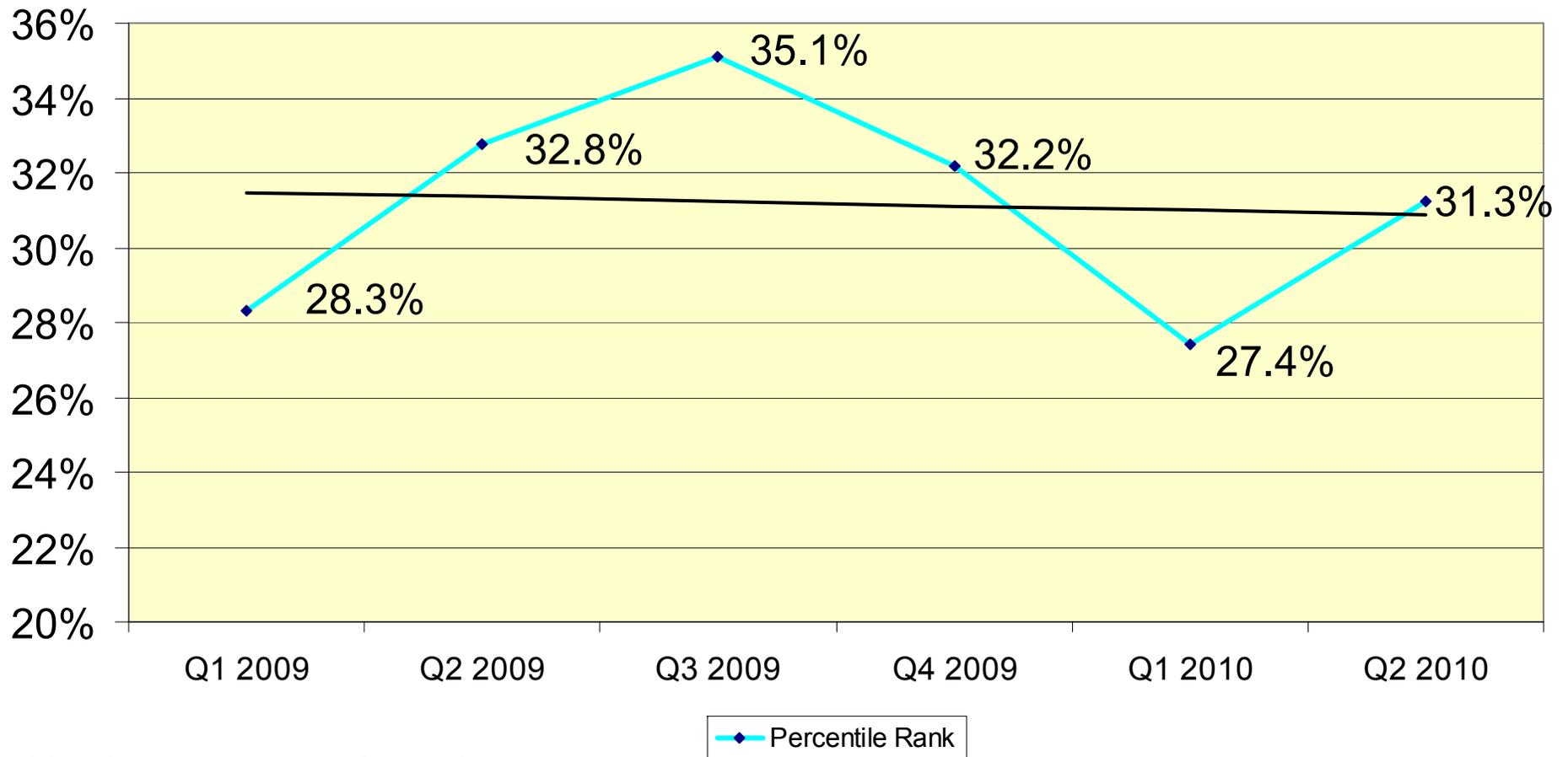
SOURCE: University HealthSystem Consortium - Action OI Database, 2010 Q2

◆ Percentile Rank

Supply Expenses per CMI Weighted Adjusted Discharge – Peer Benchmark Ranking



UIHC continues to perform very well managing supply expenses – better than 70% compared to peer academic medical centers.

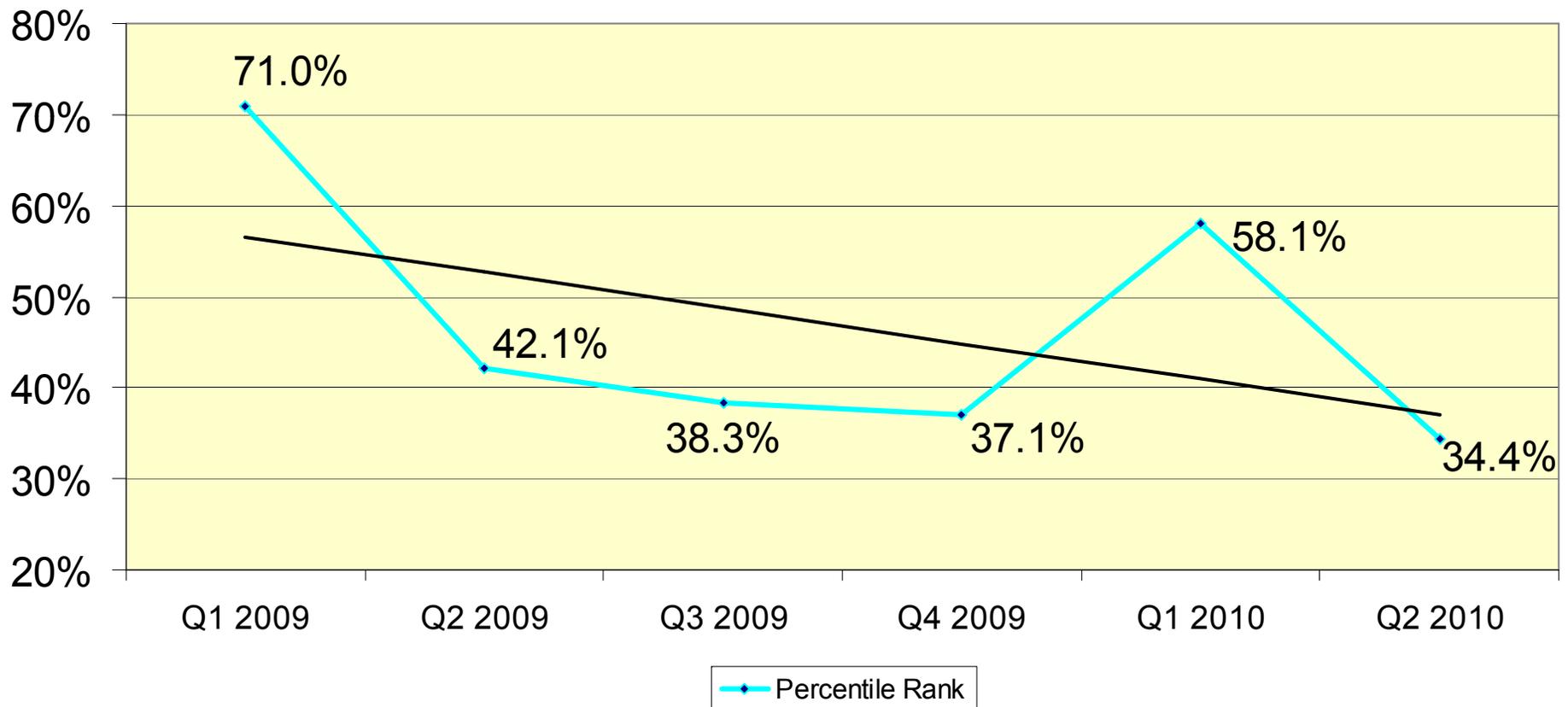


SOURCE: University HealthSystem Consortium -
Action OI Database, 2010 Q2

Staff Salary (Wage Adjusted, Excluding Provider) per CMI Weighted Adjusted Discharge – Peer Benchmark Ranking



Benchmark performance for staff salary (wage index adjusted, excluding provider) per case mix index weighted adjusted discharge continues to improve as we remain focused on enhancing productivity, decreasing from the 71st percentile in the first quarter of 2009 to the 34th percentile in most recent quarter.



SOURCE: University HealthSystem Consortium - Action OI Database, 2010 Q2



Epic MyChart

Doug Van Daele, MD
Chief Medical Information Officer

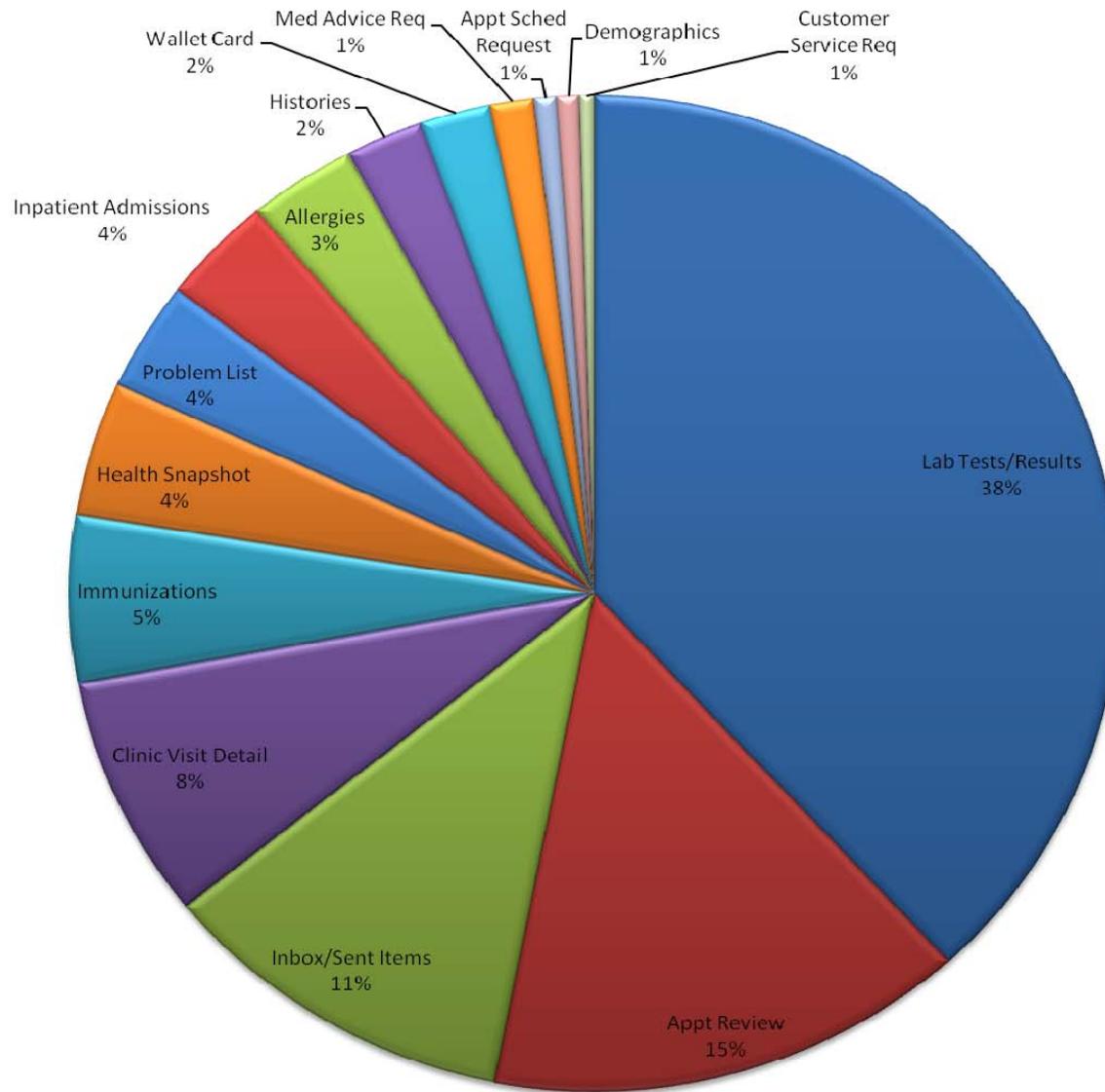
Lee Carmen
Associate Vice President for Information Systems

MyChart Pilot Units (as of 9/17/2010)

Clinic	Number of Patient Activations
Dermatology	491
Heart and Vascular Center	219
Radiation Oncology	68
Women's Health	276

MyChart Patients' Activity

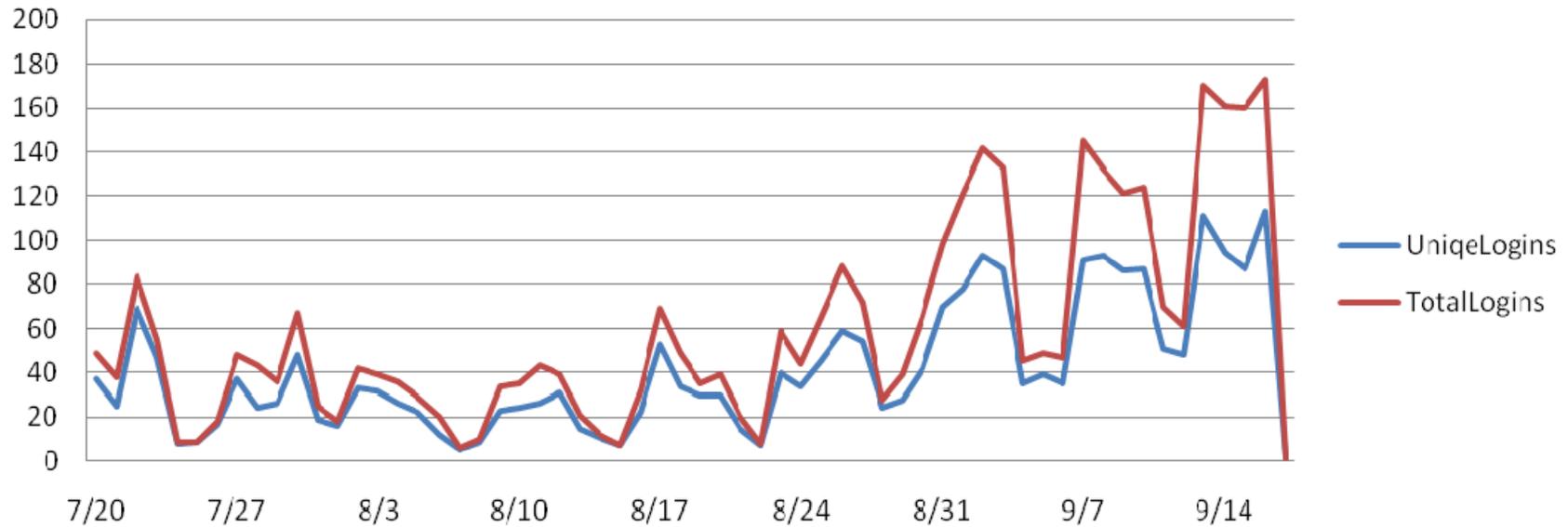
7/20/10 – 9/17/10



MyChart Login Activity

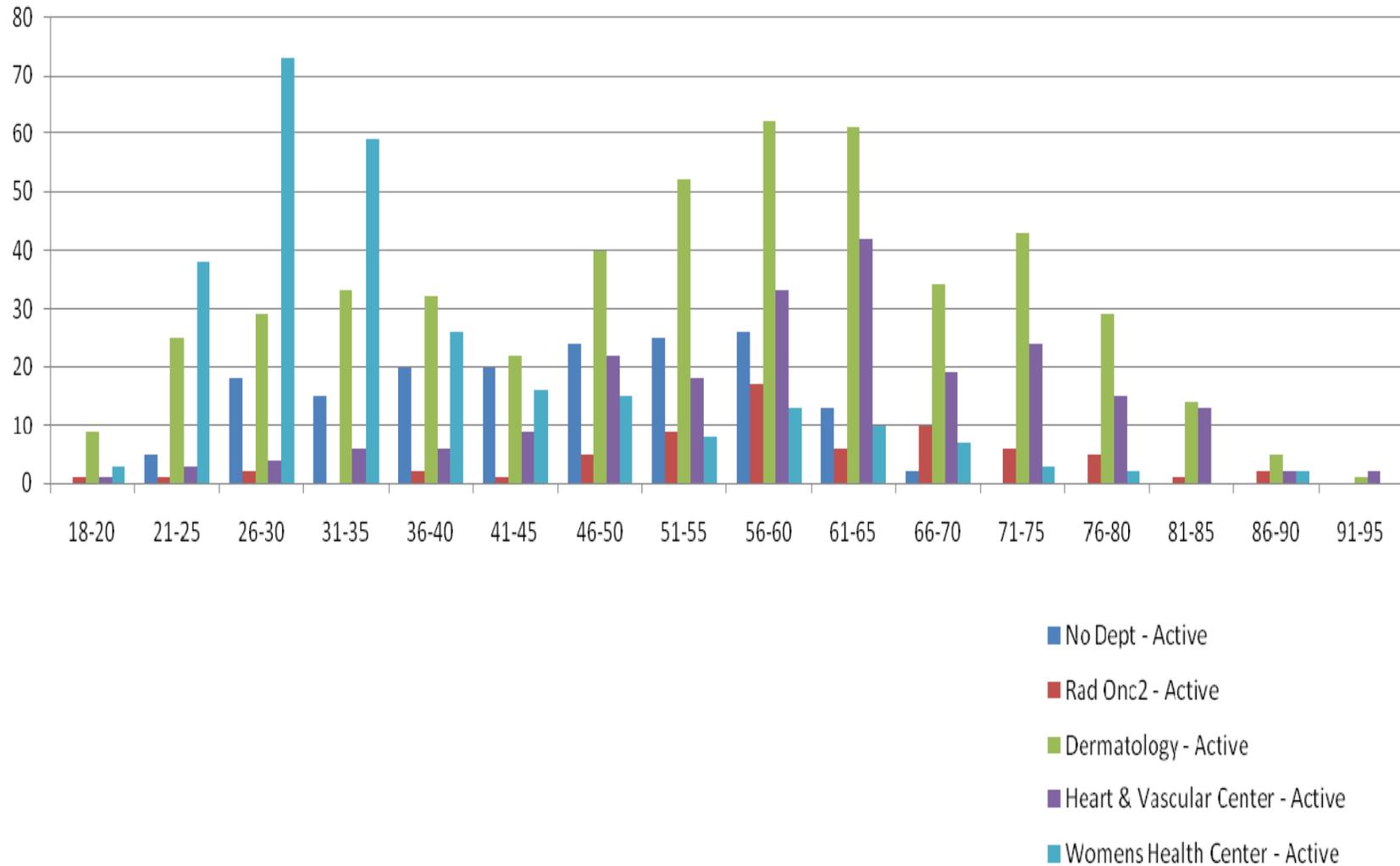
7/20/10 - 9/17/10

Logins Over Time



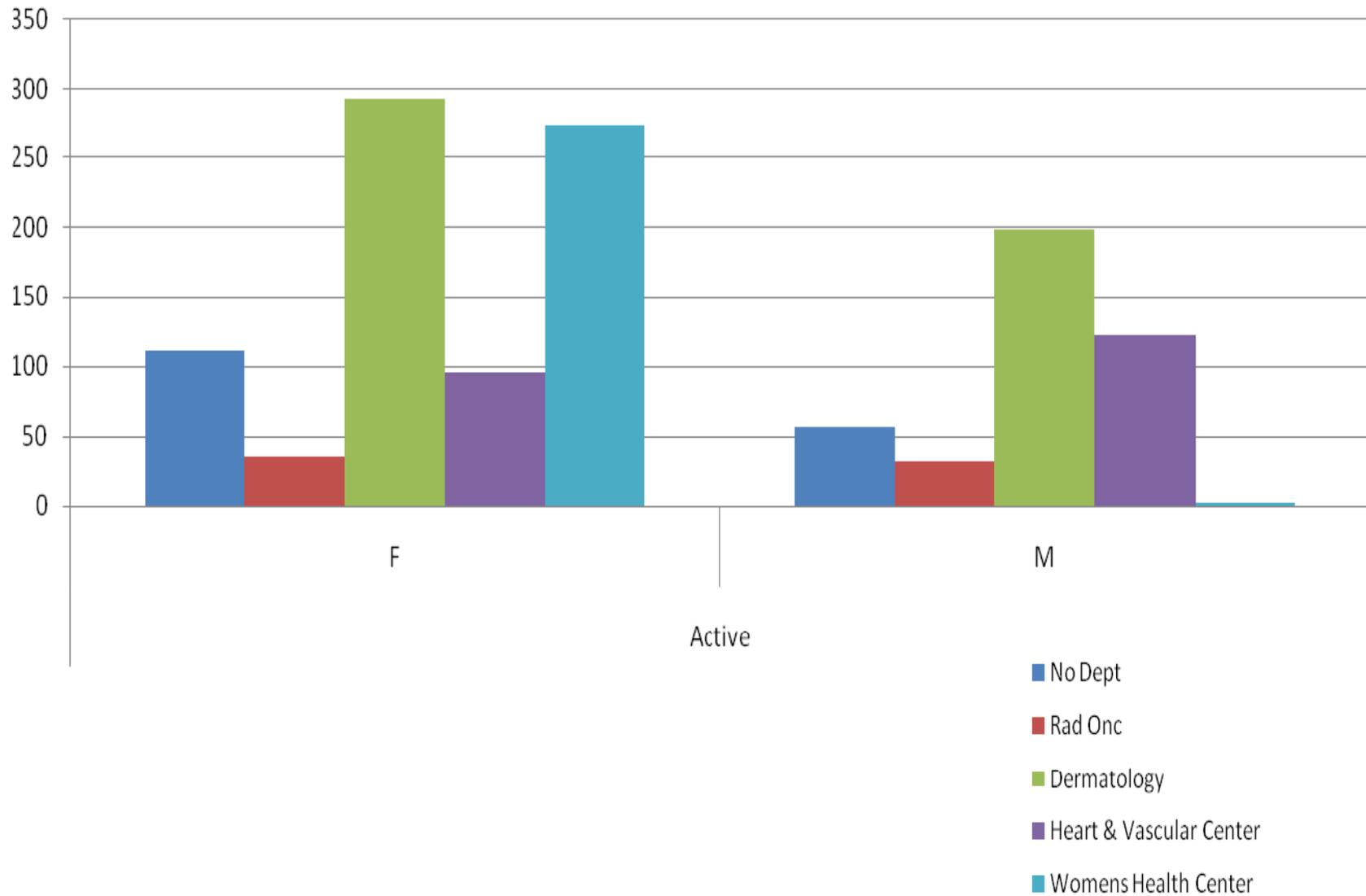
MyChart Activations by Age

7/20/10 – 9/17/10

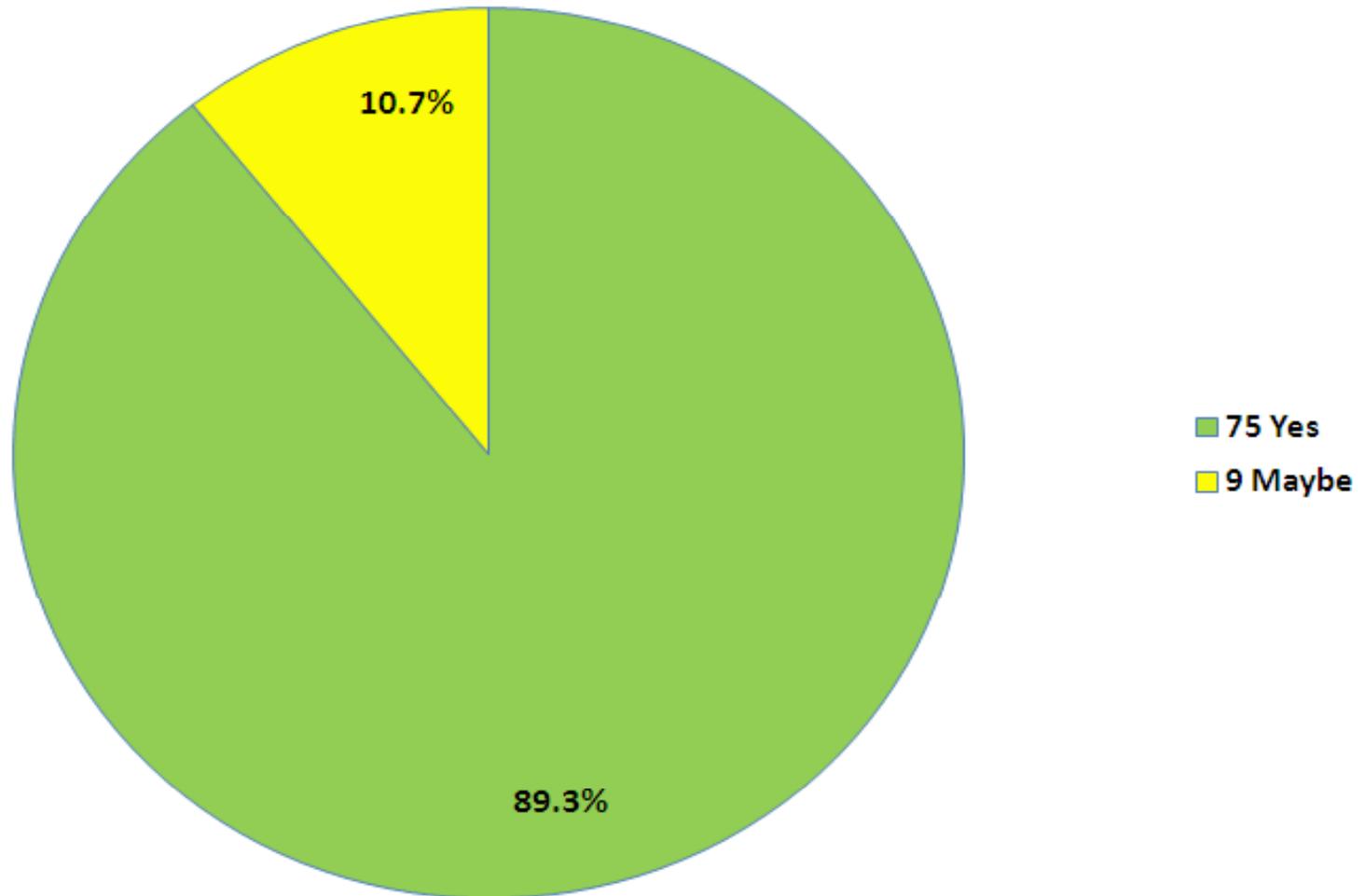


MyChart Activations by Gender

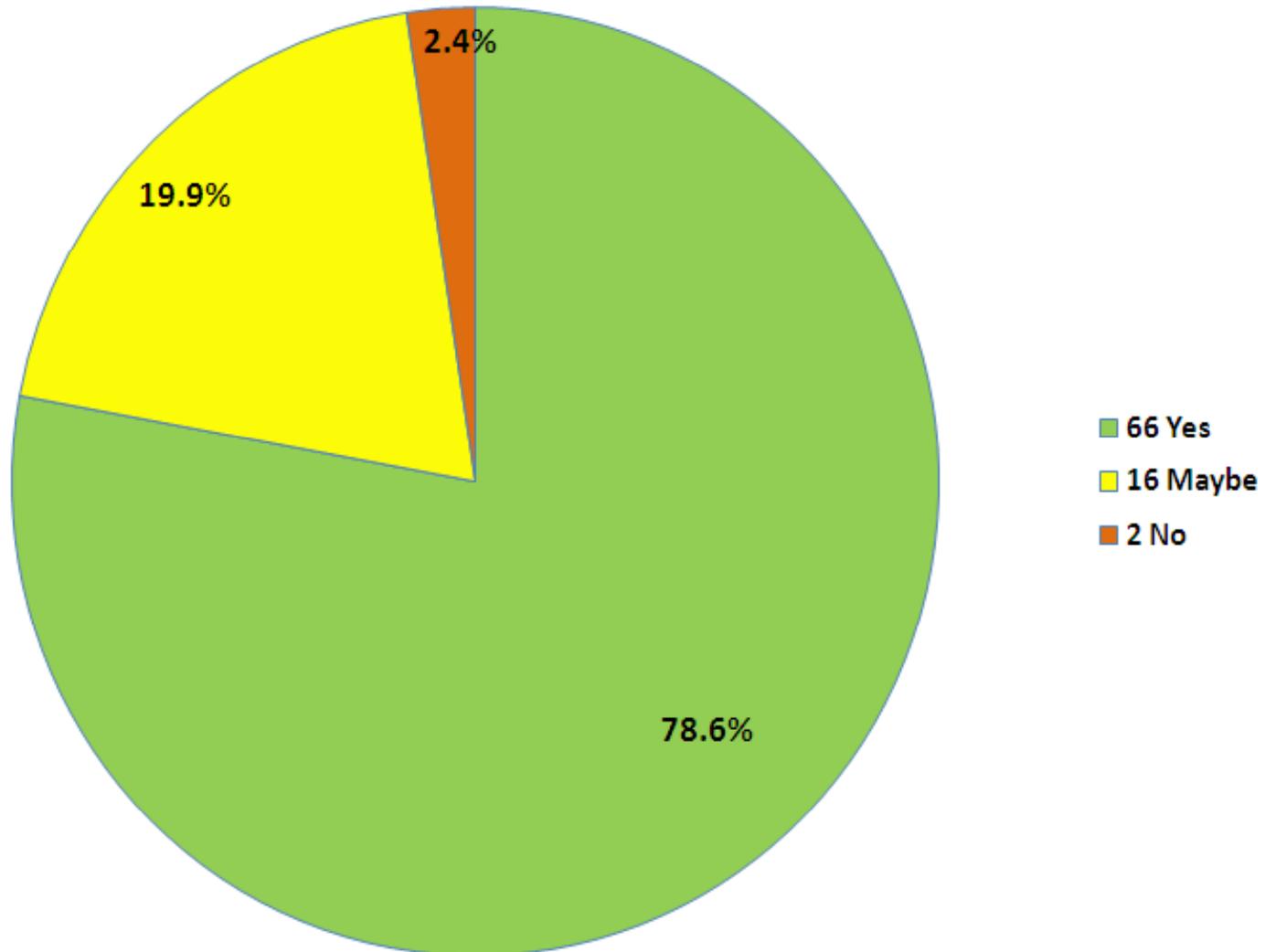
7/20/10 – 9/17/10



Will you use this service?



Would you recommend this service to a friend?



MyChart Live Demonstration



Creating a “Truly” Integrated Transplant Center

Alan Reed, MD
Director, UI Organ Transplant Center

- Why a change was needed
- How the change was
 - Conceptualized
 - Operationalized
- What has been the short term effect?
- What are the next steps?

Changing Medicine. Changing Lives.



(A short video will be played here)

UI OTC Abdominal Organ Transplants



United Network for Organ Sharing



UNOS: Transplants Performed 01/02 – 08/07 where the recipient home state was Iowa and transplanted elsewhere

Year	Heart	Kidney	Kidney-Pancreas	Pancreas	Liver	Total
2002	6	51	3	12	18	90
2003	8	50	3	4	23	88
2004	10	81	3	4	28	126
2005	6	54	5	5	32	102
2006	11	72	3	5	44	135
2007	8	50	2	3	14	77
Total	49	358	19	33	159	618

UNOS: Registrations 10/31/07 where recipient home state was Iowa and listed elsewhere

Heart	Kidney	Kidney-Pancreas	Pancreas	Liver	Total
17	139	15	16	77	264

What needed to be changed?

- Referrals were down
 - Patients leaving the State to receive their transplants at programs that provided healthy competition
 - Referring physicians dissatisfied
- Pre-transplant processes were taking too long
 - Evaluation
 - Disposition (mean 340 days, backlog 140)
- Contracts, even isolated commercial ones, did not cover the “cost of doing business”
 - Transplant programs “in the red”
 - Lack of clear structure and system of accountability
- Not quality of care: outcomes among the best nationally

- The Rules of the game have changed!
 - There is no more fiscal or operational fat in the system
 - Risk has shifted to the AMC
 - Reimbursement is down, while costs are up
 - The current economic crisis has not spared the health care sector
 - Cross subsidization is failing and there must be a budget to support all three missions of an AMC
- What type of AMCs will survive
 - Those with progressive leadership willing to restructure to align goals/missions of hospital and COM
 - Increase overall efficiency to reduce overhead and remain financially viable
 - Embrace a quality agenda
 - Empower and teach physicians to lead with a willingness in select cases to decentralize operations into their hands while keeping overall missions, strategies, and policies centralized
 - Budget for their tripartite mission of teaching, research and patient care

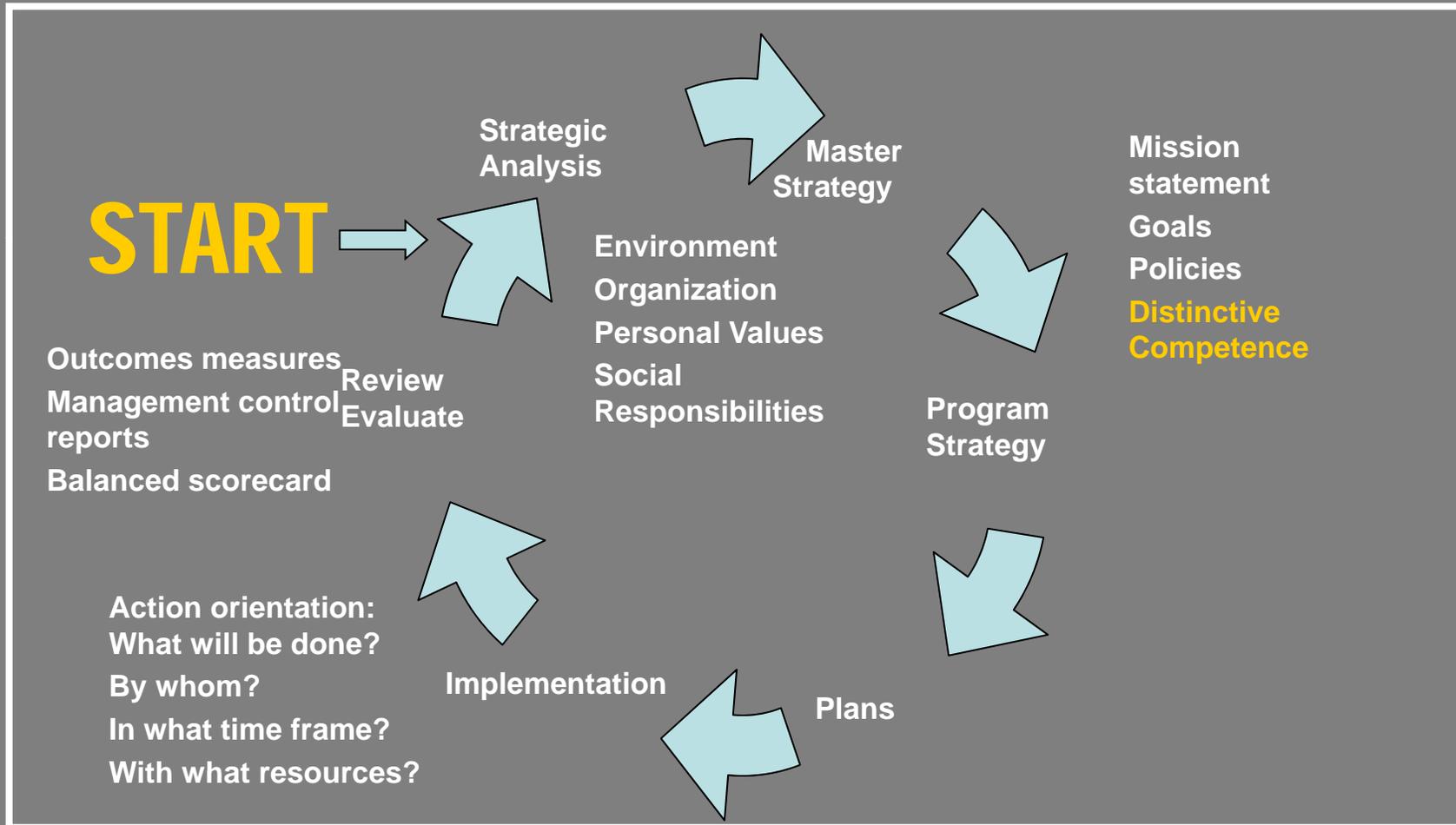


One Vision.
One Future.

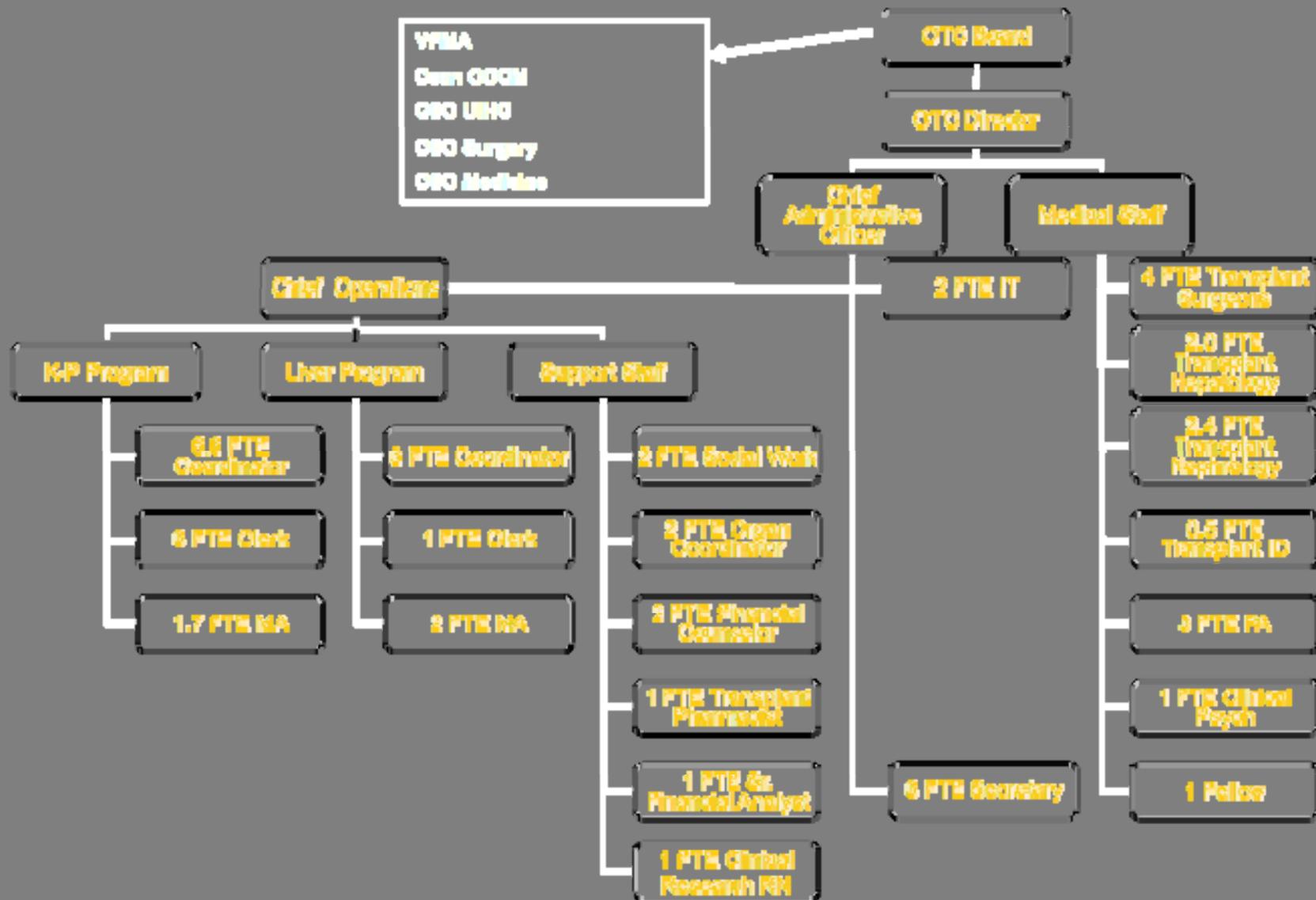
“True” Center

- A home for a critical threshold of faculty
- Conducts clinical care, education and research
- Has administrative processes facilitated through a single point of contact
- Has a Center Director with authority to manage and achieve the center’s goals
- **Has a pooled financial structure**
- **Permission: The hardest part**
- **Key questions**
 - What business are we in?
 - Who are our customers?
 - What type of financial responsibility center are we to be?
 - What process will we use for change?

Dynamic Concept of Rational Planning



UI OTC Organizational Chart



The University of Iowa Organ Transplant Center (UI OTC), will

- Provide timely and compassionate care to patients and provide excellent service to referring physicians from Iowa and surrounding areas
- Maintain excellence in clinical outcomes, patient care, education, and research
- Provide quality, safety, compliance and transparency in all spheres of operations and outcomes

From Strategies to Goals & Measures

UI OTC Balanced Scorecard



- **Service Excellence and Growth**

- 20 outreach liver and kidney talks in FY11
- ↑ liver related donor kidneys to 25% of renal transplants

- **Quality/Efficiency of Care**

- Meet or exceed Scientific Registry for Transplant Recipients (SRTR) expected patient and graft survival for all programs
- ≥ 80% kidney patients 8 weeks or less from referral to presentation

- **Commitment to People, Research, Teaching**

- Support professional growth of RN, social work, financial coordinator staff

- **Financial Performance**

- Conclude development of financial margin sharing agreement prior to FY12
- Meet or exceed FY11 budget predictions

Organization of the UI OTC

- **New Schedule**

- Team rounds
- Joint clinics

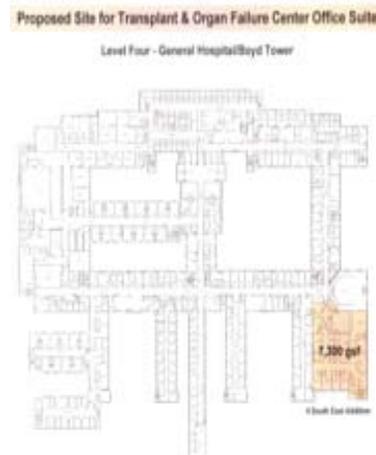
- **Transplant Council**

- Operations
 - Quality Assurance, Performance Improvement, Marketing

- **“Combined Medicine-Surgery Service”**

- **Marketing for Growth**

- Strategic alliances in Des Moines for Liver Transplant



- **Streamline transplant evaluation process**
 - Organize clinic scheduling
 - Lean sigma evaluation
- **Policy development**
 - Annual Liver and Kidney retreat
 - new evidence-based medicine policies
 - order sets and policies available on secure site
- **Compliance**
 - UNOS 3 year audit site visit (04/08)
 - CMS site visit (01/09): All programs approved
- **Develop transplant specific database (Epic/Phoenix)**
- **Quality Improvement**
 - Centralized and coordinated with hospital-wide initiatives

- **Wellmark**
 - Meeting last year with leadership
 - Create a “win-win” scenario to review transplant contracts
 - Caring for lowans in Iowa
 - Cost containment, Outstanding results
 - Assist UIHC in attaining Blue Distinction Centers for Transplant status
- **VA service contract**
- **Address IowaCare and Iowa Medicaid patients with Department of Human Services**
 - Proposed bundled rate

Transplant Contract Summary as of July 2010



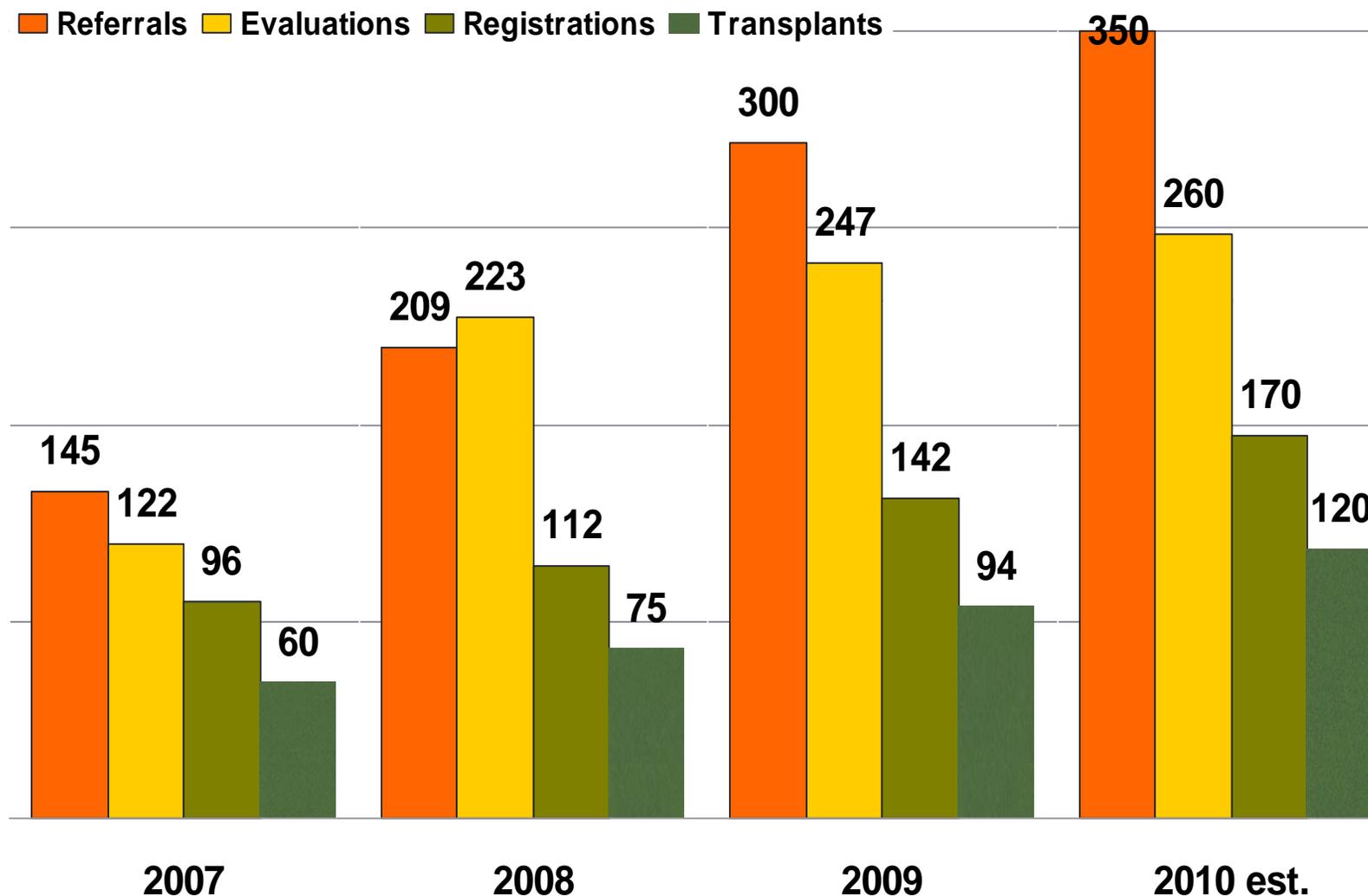
Payer	Adult KI	Peds KI	PK, PAK/PTA	Adult LI	Adult HR	Peds HR	Adult LU
Wellmark	●	●	●	●	●	●	●
OptumHealth	●	●	●	●	●	●	●
LifeTrac	●	●	●	●	●	●	●
Cigna	●	●	●	●	●	●	●
Aetna	●	●	●	●	●	●	●
Interlink	●	●	●	●	●	●	●
Humana	●	●	●	●	●	●	●
BDCT	NA	NA	●	●	●	●	●
Multiplan	●	●	●	●	●	●	●
Coventry	●	●	●	●	●	●	●

● Fully credentialed

● Supplemental/Conditional

● Not contracted

Referrals, Evaluations, Registrations: Kidney Transplant Program



Includes UIHC and VAMC

Pediatric Kidney Transplant Program Growth

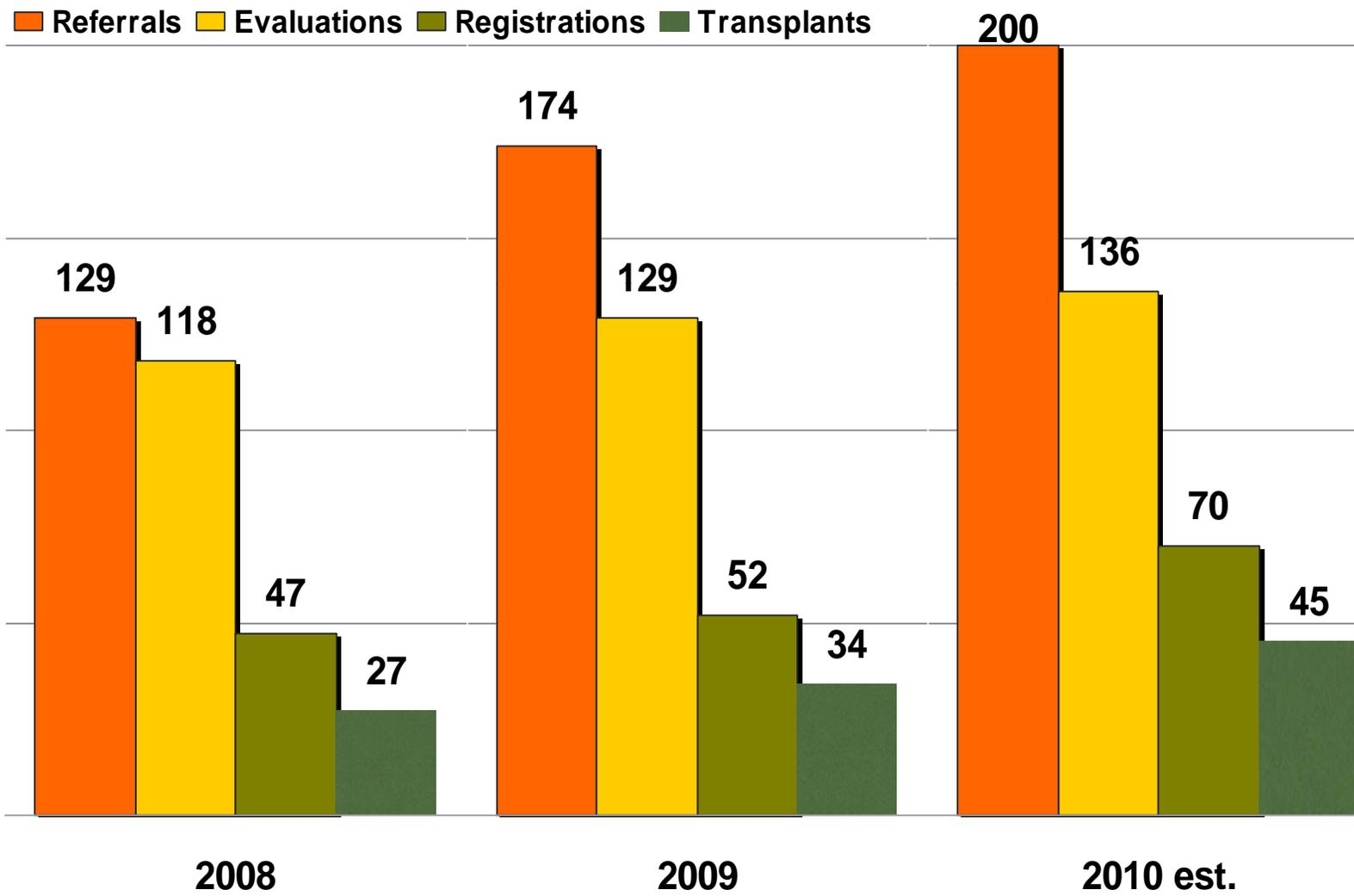


- Re-established with vigor in 2007: Dr. Patrick Brophy
 - Number of faculty is now four
- Children now redirected from surrounding centers
- 10 children currently listed for transplant
- Top 20 pediatric renal programs in nation



Patients transplanted		Post patients followed		Chronic dialysis patients		CKD clinic patients	
Prior to March 2008	2	Prior to 2009	26	Prior to March 2008	2	Prior to March 2008	10
07/2008 - 06/2009	6	Currently	42	07/2008 - 06/2009	8	2008 - Present	69
07/2009 - 06/2010	13			07/2009 - 06/2010	10		

Referrals, Evaluations, Registrations: Liver Transplant Program



Scientific Registry for Transplant Recipients Outcomes: January 2010



Transplant Program	1 Month 07/06 – 12/08	1 Year 07/06 – 12/08	3 Year 07/04 – 12/06
Kidney			
Graft survival	97.27%	95.45%	90.97%*
Patient survival	98.89%	97.78%	95.00%
Liver			
Patient survival	100%	96.23%	86.79%**

p=<0.01 (only 1 of 15 programs in the country)

** national average 77%

Pre-release July 2010 data unchanged

Source: SRTR Center and OPO Specific Reports, 01/12/2010

Consolidated Income Statement: FY09



	Gross charges	Net revenue	Variable cost	Contribution margin
UIHC	41,365,717	20,618,630	18,380,297	2,238,334
	Gross charges	Net revenue	Costs above Contribution Margin	Net Surplus/(Loss)
Dept. of Medicine	1,877,110	557,628	(1,175,827)	(618,199)
Dept. of Surgery	4,195,877	1,209,101	(2,382,895)	(1,173,794)
Total	47,438,704	22,385,359	14,821,575	446,341
Original Pro Forma (2007)				(849,079)

What Are The Next Steps?

- Operationalizing the UI OTC agreement by FY12 and consolidating budget FY10
- Refining clinic flow and evaluation process
- Epic/Phoenix
- Develop strategic alliances in Des Moines for liver transplant referrals
 - UI OTC off-site hepatology and liver transplantation clinics
- Flexing resources to meet increased demand
- Volume, volume, volume. Turn up the volume
 - Interplay of cost, outcomes, and volume