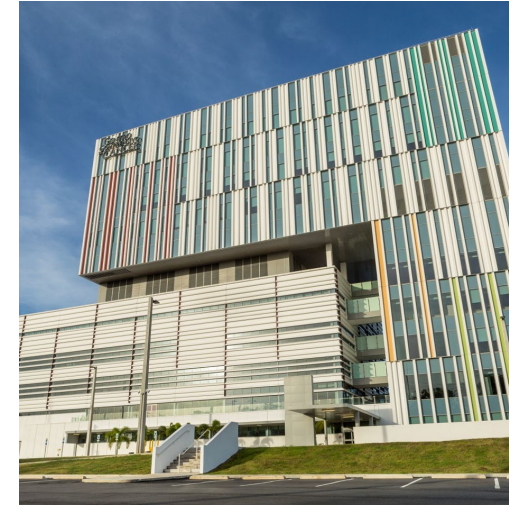




# Plan de Negocio AF 2022-2024



# Welcome



Marcia Cruz-Correa, MD, PhD  
Professor of Medicine & Biochemistry  
Executive Director

# Agenda September 15, 2021

- NCI Designated Cancer Center
- Hospital UPRCCC
- UPRCCC Business Plan Priorities
- Community Engagement & Health Policy

# Cancer in Puerto Rico

- ✓ 1st cause of death
- ✓ > 70,000 Survivors
- ✓ ~17,000 new cases annually
- ✓ ~6,000 deaths annually
- ✓ Affects both men and women
- ✓ Associated with certain exposures like smoking, obesity, diet, infections (HPV, HCV, etc)

Hombres / Males (N = 41,619)	%			Mujeres / Females (N = 38,110)	%
Próstata/Prostate	37.1			Mama/Breast	28.6
Colon y recto/Colon and rectum	12.5			Tiroides/Thyroid	11.6
Pulmón y bronquios/Lung and bronchus	5.8			Colon y recto/Colon and rectum	11.3
Vejiga urinaria/Urinary bladder	4.0			Cuerpo del útero, NOS/Corpus and uterus, NOS	8.3
Cavidad oral y faringe/Oral cavity and pharynx	3.9			Pulmón y bronquios/Lung and bronchus	4.1
Linfoma no-Hodgkin/Non-Hodgkin Lymphoma	3.9			Linfoma no-Hodgkin/Non-Hodgkin Lymphoma	4.0
Hígado y ducto biliar/Liver and bile duct	3.3			Cérvix uterino/Cervix uteri	3.2
Riñón y pelvis renal/Kidney and renal pelvis	2.8			Leucemia/Leukemia	2.5
Leucemia/Leukemia	2.7			Ovario/Ovary	2.5
Tiroides/Thyroid	2.5			Páncreas/Pancreas	2.3
Otros sitios primarios/Other sites	21.4			Otros sitios primarios/Other sites	21.6

Estadísticas fueron generadas para cáncer maligno solamente; incluye cáncer de la vejiga urinaria in-situ.

Statistics were generated for malignant tumors only; includes urinary bladder cancer in situ.

Fuente de Datos: Archivo de Casos de Incidencia del Registro Central de Cáncer de Puerto Rico, 21 de agosto de 2019.

Data Source: Incidence Case File from the Puerto Rico Central Cancer Registry, August 21, 2019.

## Ley Núm. 230 del 26 de agosto del 2004



- ✓ El propósito del Centro, establecido por Ley, es ser una **corporación pública responsable de ejecutar principalmente la política pública con relación a la prevención, orientación, investigación, prestación de servicios clínicos y tratamientos, relacionados con el cáncer en Puerto Rico.**
- ✓ El norte principal es **coordinar e integrar los recursos educativos, comunitarios, clínicos e investigativos para atacar el cáncer en PR.**

# What is an NCI-Designated Cancer Center?

Institutions dedicated to **research** in the development of more effective approaches to cancer:

- Prevention
- Diagnosis
- Treatment



# What types of Designation are Awarded?

- NCI-designated Cancer Center
- NCI-designated *Comprehensive* Cancer Center
- NCI-Basic Cancer Center



## NCI-Cancer Center

- Research in basic, clinical and population research
- Scientific leadership and resources
- Trans disciplinary research

## NCI - Comprehensive Cancer Center

- Deeper research in ALL 3 areas
- Public education and outreach capabilities
- Training of scientists, physicians and other professionals

**Funding base of at least \$10M in annual direct cost of peer reviewed, cancer-related funding (through MOUs with the UPR and the Cancer Center)**



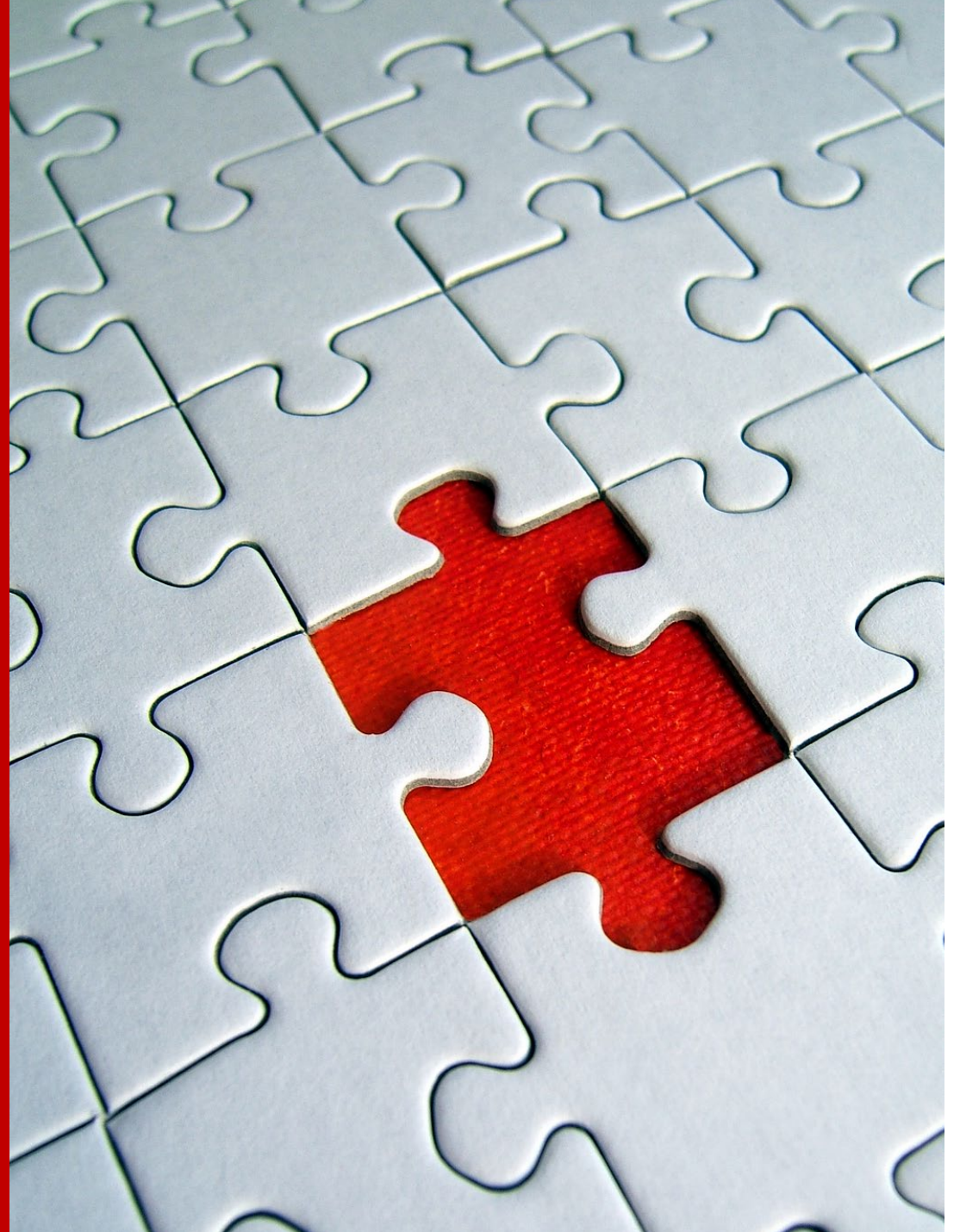


# Office of Cancer Centers

- 71 NCI-designated Cancer Centers in US
  - 51 are **Comprehensive Cancer**
  - 13 are Cancer Centers
- Most NCI-designated cancer centers are *affiliated* with university medical centers
- 7 are free-standing centers that engage *only* in cancer research (Basic Cancer Centers)

# **Six Essential Characteristics of an NCI-designated Cancer Center**

- 1. Physical Space**
- 2. Organizational Capabilities**
- 3. Trans-disciplinary research  
Collaboration & Coordination**
- 4. Cancer Focus (funding)**
- 5. Institutional Commitment**
- 6. Center Director**



# NCI Cancer Center Impact in Puerto Rico



Direct Research  
Funds  
(\$2-\$4M)



Recognition of  
Cancer Care  
Excellence



Medical Tourism



Cancer Health  
Policy  
Better Outcomes



# Medical Tourism Prices

DELSA/HEA/WD/HWP(2011)3

Table 1: Medical tourism prices (in selected countries)

Procedure	US	India	Thailand	Singapore	Malaysia	Mexico	Cuba	Poland
Heart bypass (CABG)	113 000	10 000	13 000	20 000	9 000	3 250		7 140
Heart Valve replacement	150 000	9 500	11 000	13 000	9 000	18 000		9 520
Angioplasty	47 000	11 000	10 000	13 000	11 000	15 000		7 300
Hip replacement	47 000	9 000	12 000	11 000	10 000	17 300		6 120
Knee replacement	48 000	8 500	10 000	13 000	8 000	14 650		6 375
Gastric bypass	35 000	11 000	15 000	20 000	13 000	8 000		11 069
Hip resurfacing	47 000	8 250	10 000	12 000	12 500	12 500		7 905
Spinal fusion	43 000	5 500	7 000	9 000		15 000		
Mastectomy	17 000	7 500	9 000	12 400		7 500		

Neil Lunt, Richard Smith, Mark Exworthy, Stephen T. Green, Daniel Horsfall and Russell Mannion

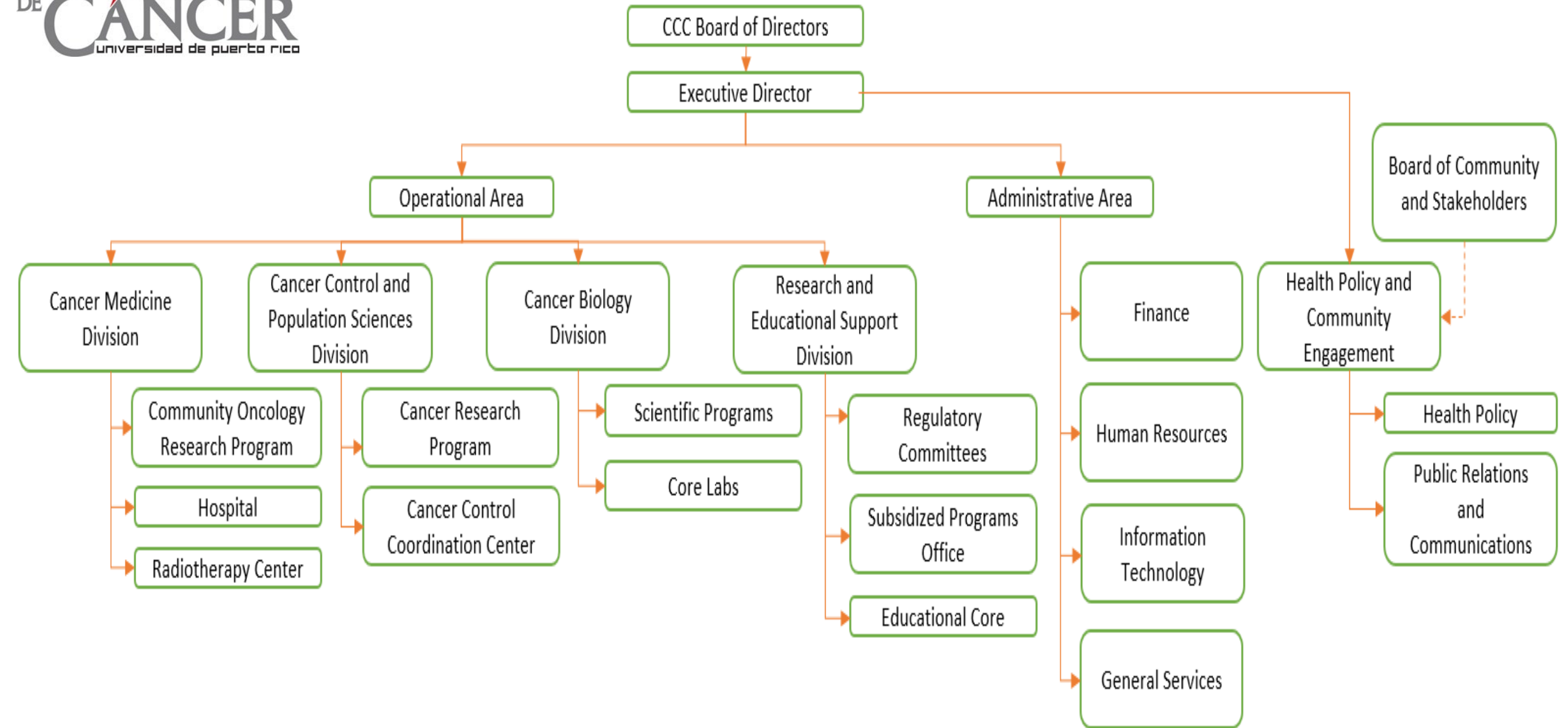


# Challenges

- CCCUPR by law integrated Clinical Operations with Research (One Budget/One organization)
- Cancer Center Funding Sustainability
- Faculty and staff retention
- NIH External funding by faculty

# Agenda September 15, 2021

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# Our Team

El laboratorio comió y procesó las muestras que salvaron vidas.

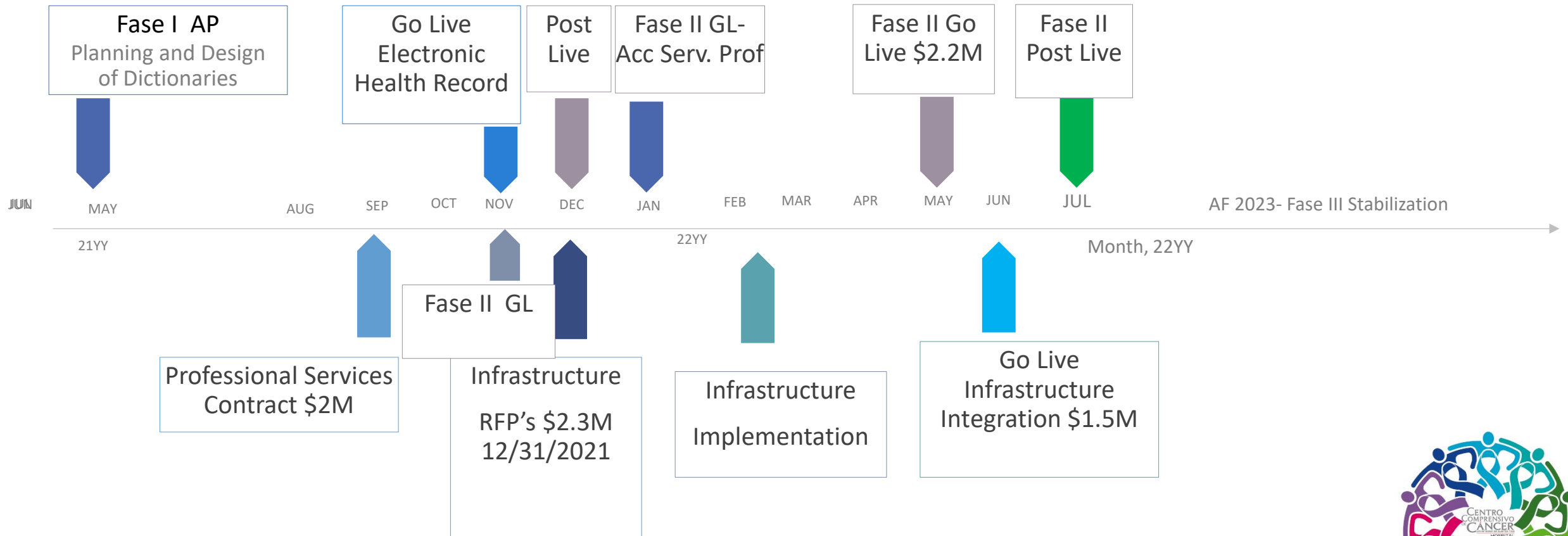
## Felicidades en la Semana del Hospital



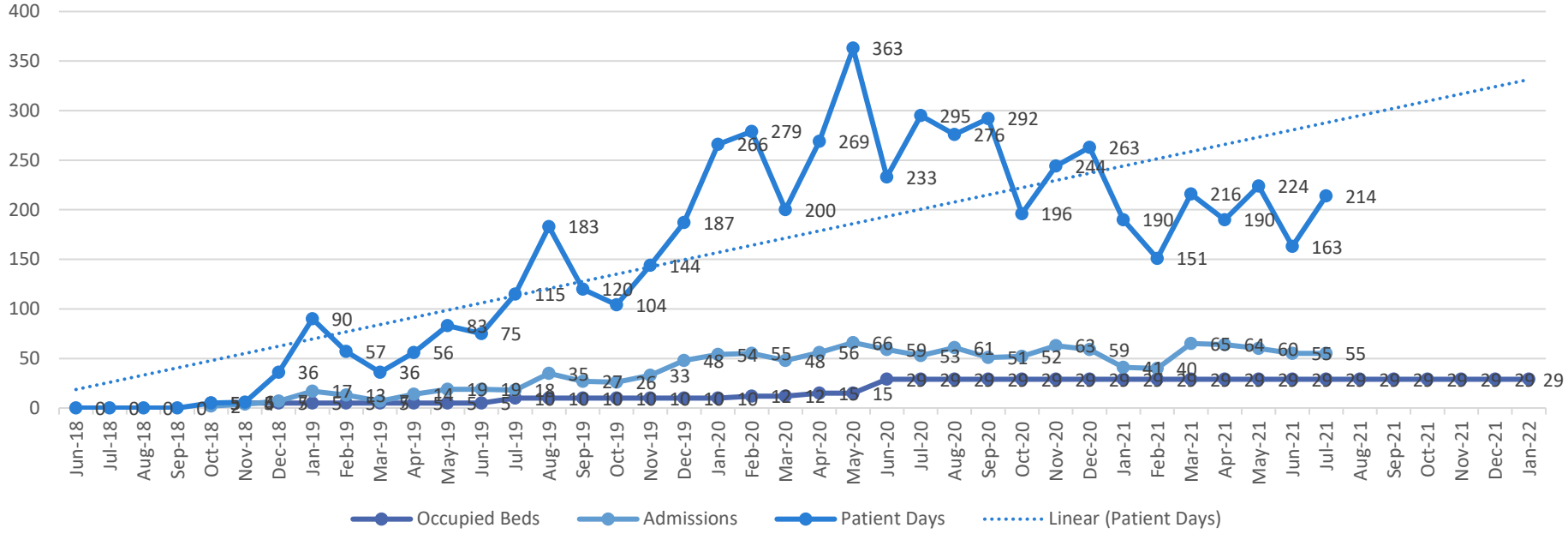


# Electronic Health Record(EHR) Timeline

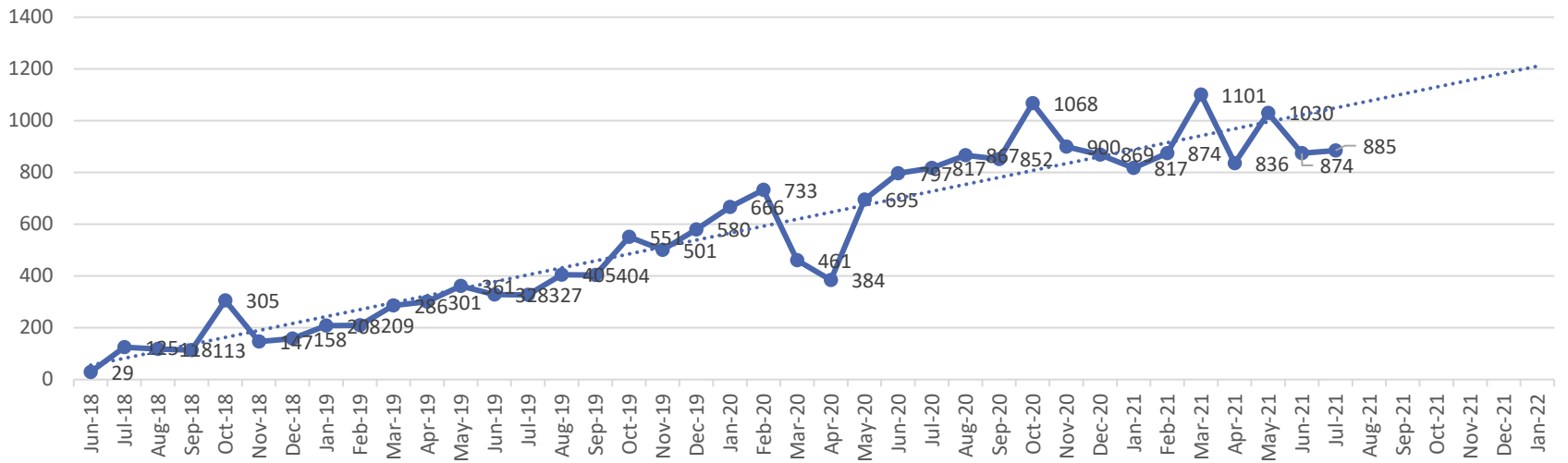
FY 2022 Plan - Budget \$8M Encumbrances \$4.6M



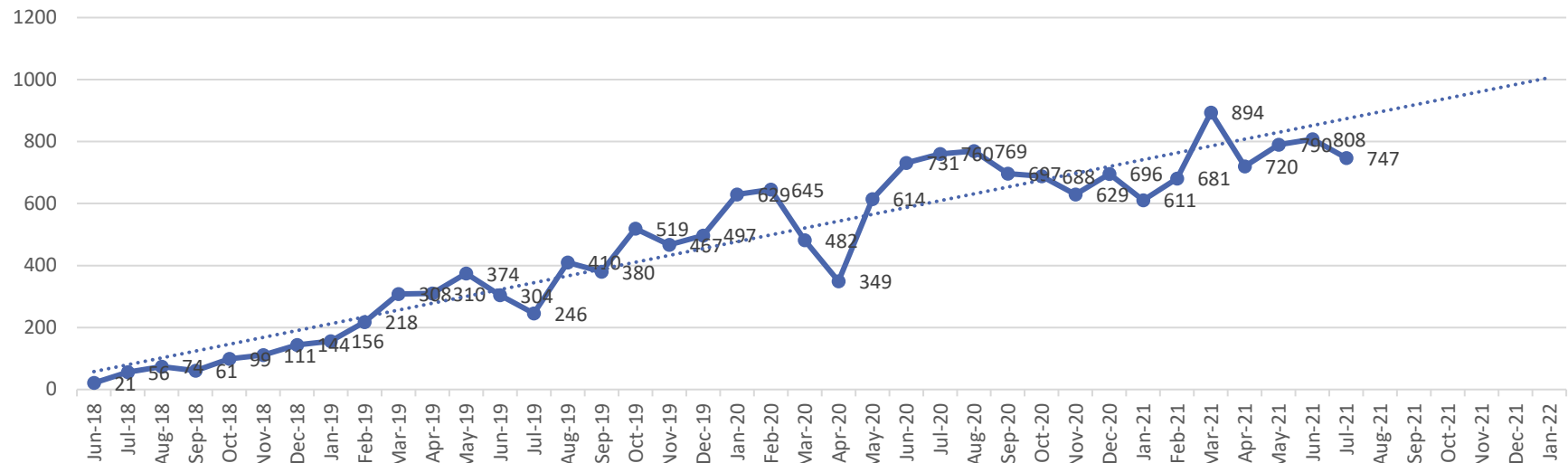
### Inpatient Statistics



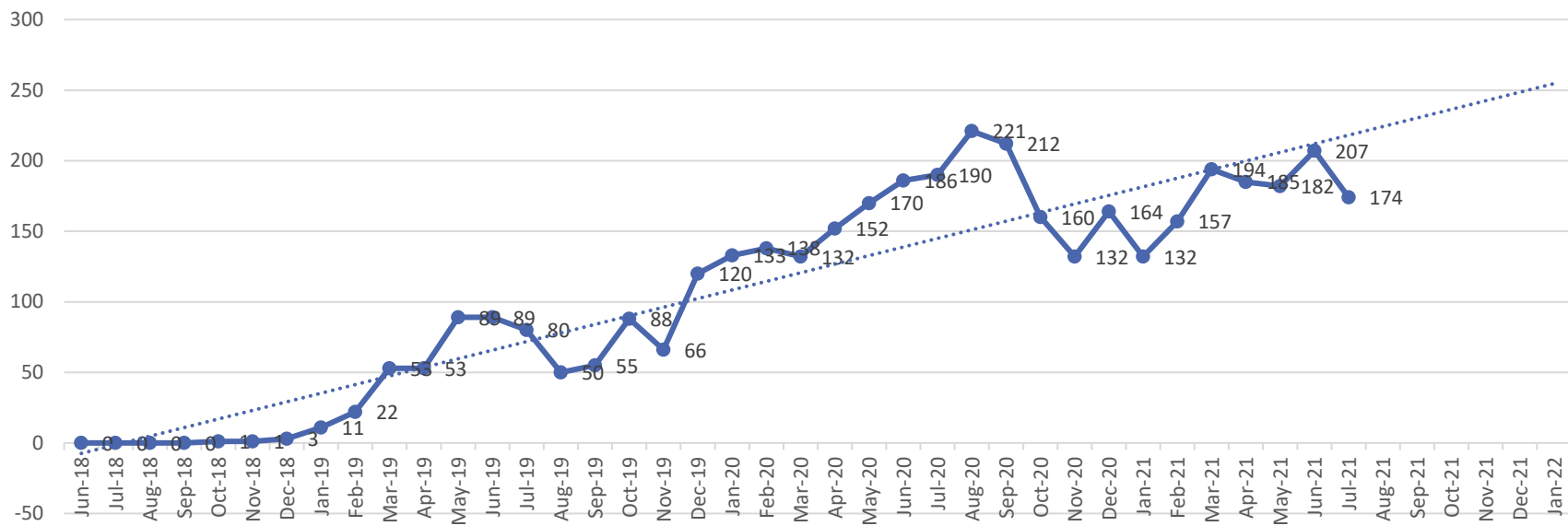
### Imaging Center Number of Procedures



### Multidisciplinary Clinics Encounters/Appointments



### Centro de Infusión Encuentros/Citas realizadas



# CAPEX Projects \$48.3M



**Electronic  
Health Record**

**Budget \$8M**

**Due Date FY 2022**

**Fase I Go Live  
11/1/22**

**Fase II Go Live  
6/30/22**



**Repairs from  
Hurricane Maria**

**Budget \$800k**

**4/1/2022**



**Covid  
Equipment**

**Budget \$1.4M**

**6/30/2021**



**CAPEX  
Construction  
Parking and  
Radiotherapy  
Clinic**

**Budget \$35**

**6/30/2022**

**Fase I 12/31/2021**

**Fase II 6/30/2023**



**Capex  
Da Vinci System**

**Budget \$2.5M**

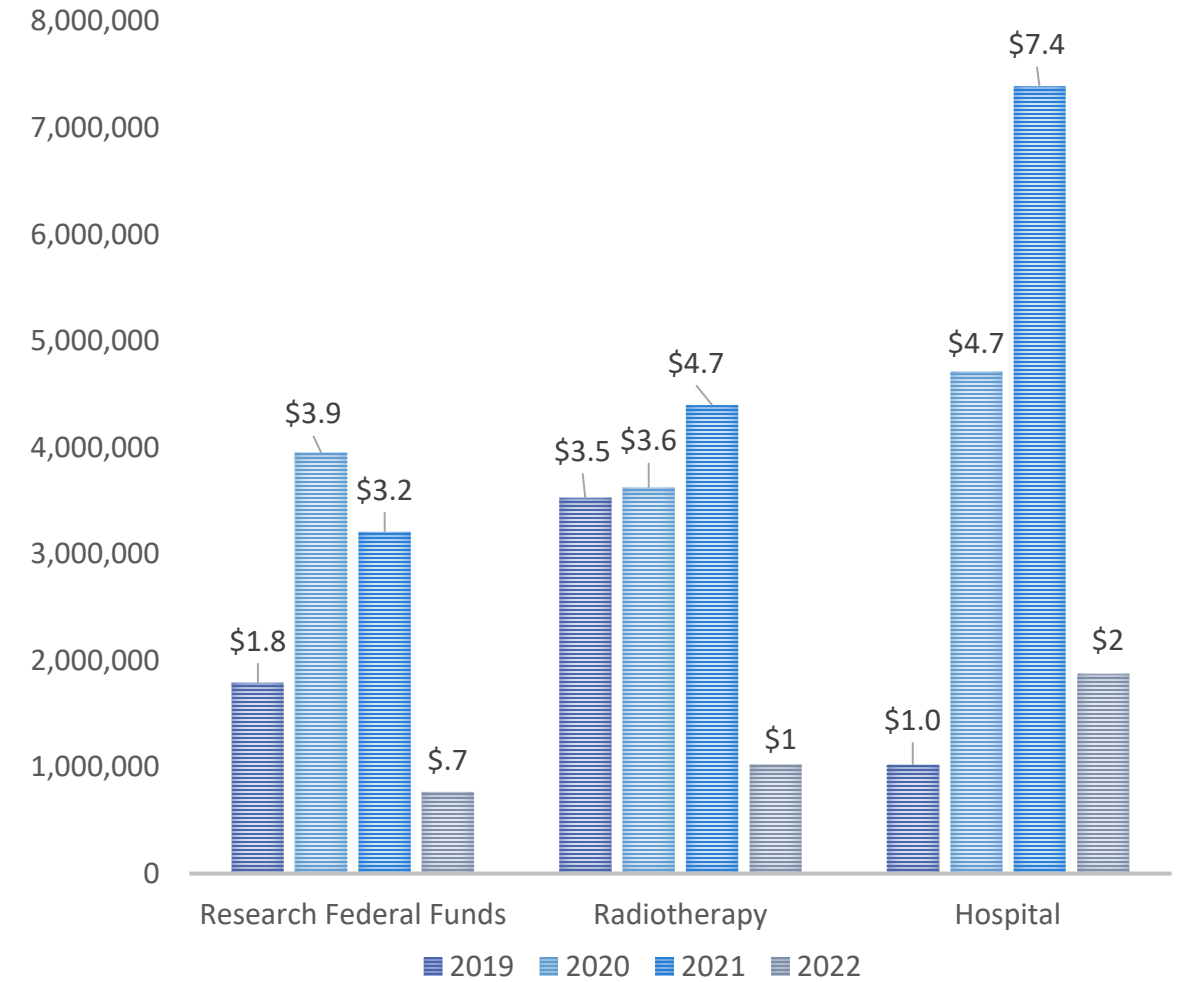
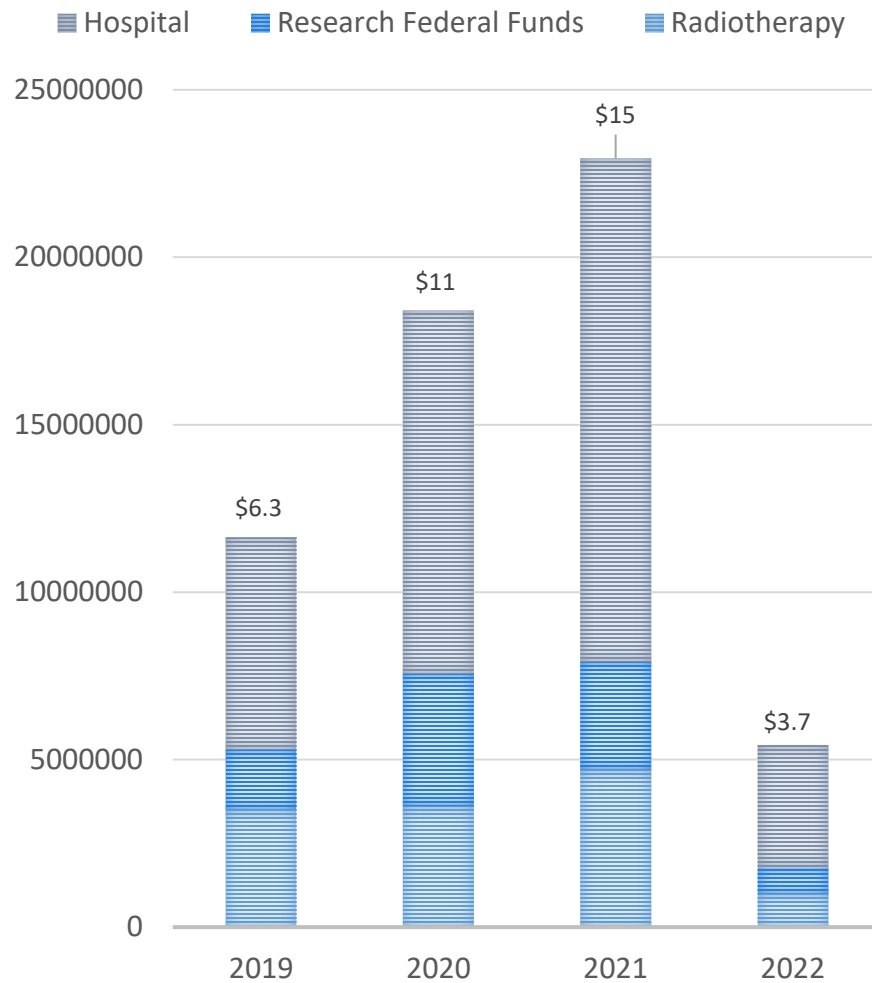
**8/30/2021**

NOTE: COVID expenses– Purchased equipment \$2,7M of which \$4,760k are destined for CAPEX. Reimbursement was requested by CRF and/or FEMA. This fund will be utilized for construction expenditures.

# Agenda September 15, 2021

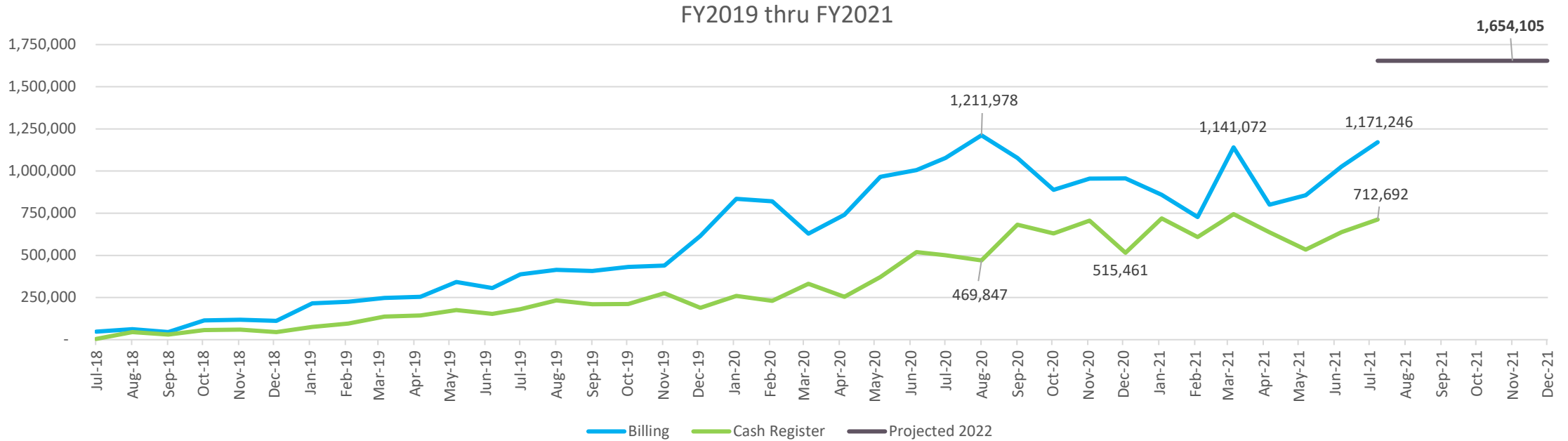
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# CCC Ingresos June 2020 @ Julio 2021 y Septiembre 2021



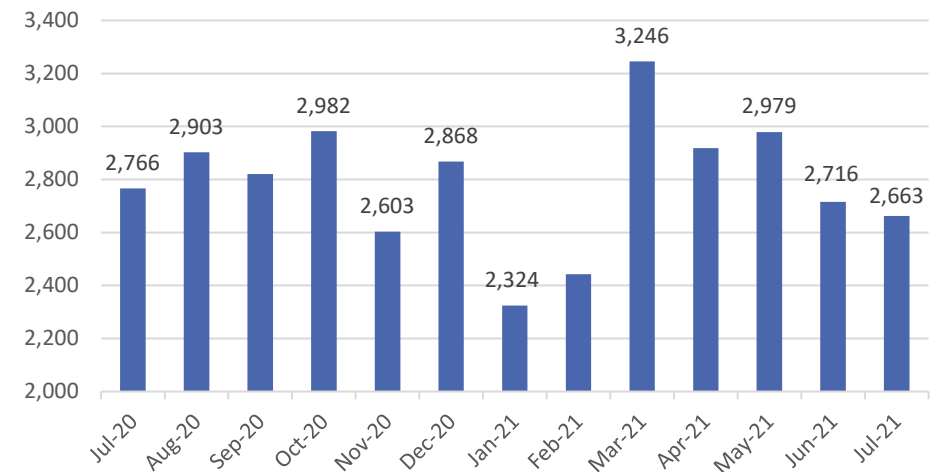
Para el primer trimestre los Ingresos alcanzaron los \$3.7 Millones. Si proyectamos a 12 meses alcanzaríamos los \$15 millones colectados en el AF 2021. Se requiere mayor aumento del Hospital para alcanzar la meta de \$20Millones..

# Hospital Billing - Collections



Billings reflect a monthly increase of \$200k in FY 2019 to \$1M monthly. Collections percentage incremented from 48% to 66%, respectively. During the month of July approximately 73% was collected. The Hospital billed \$12M and Business Plan requires an increase to \$20M.

Monthly Visits



# Presupuesto Vs Gasto Oct-2021 CCCUPR



	<u>Presupuesto</u>	<u>Gasto</u>	<u>Balance</u>
<b>Ingresos</b>			
Ingresos Propios	\$ 12,610,000.00		
Fondo General	\$ 20,265,000.00		
<u>Fondos Federales</u>	<u>\$ 3,985,000.00</u>		
<b>Total</b>	<b>\$ 36,860,000.00</b>		
<b>Gasto</b>			
Nómina			
	\$ 15,102,000.00	\$ 4,700,638.58	\$ 10,401,361.42
<b>Facilidades y Pagos por Servicios</b>			
	\$ 4,341,000.00	\$ 766,421.85	\$ 3,574,578.15
<b>Servicios Comprados</b>			
	\$ 4,178,000.00	\$ 374,417.21	\$ 3,803,582.79
<b>Gastos de Transportación y Subsistencia</b>			
	\$ 101,000.00	\$ 100,503.81	\$ 496.19
<b>Servicios Profesionales</b>			
	\$ 6,771,000.00	\$ 2,733,526.08	\$ 4,037,473.92
<b>Otros Gastos</b>			
	\$ 862,000.00	\$ 171,183.08	\$ 690,816.92
<b>Materiales y Suministros</b>			
	\$ 2,770,000.00	\$ 593,517.99	\$ 2,176,482.01
<b>Compra de Equipo</b>			
	\$ 560,000.00	\$ 183,094.86	\$ 376,905.14
<b>Anuncios y Pautas en Medios</b>			
	\$ 370,000.00	\$ 26,299.32	\$ 343,700.68
<b>TOTAL</b>	<b>\$ 35,055,000.00</b>	<b>\$ 9,649,602.78</b>	<b>\$ 25,405,397.22</b>

El Presupuesto a Octubre 2022 del AF 2022 es de \$11.6 Millones Mientras el Gasto fue de \$9.6 resultando en una Eficiencia de \$2 Millones. Se solicitara PP para aumentar gasto en contratación de Médicos Especialistas.

Ingresos Propios \$3.7  
Fondo General \$6.7  
 Total Ingresos \$10.4



# Budget Approved by OMB and FOMB for FY2022

Currently, the Medical Faculty consists of 94 of which 32 members are under contract. Hospital needs 30 additional physicians which increases budget by \$3.6M

APPROPRIATION ITEMS	Radiotherapy	Hospital	Research	Base Line Business Plan
<b>C001 Payroll and Related Costs</b>	977	9,349	4,776	15,102
<b>C002 Facilities and Payments for Public Utilities</b>	96	3,315	930	4,341
002-E2510 Payments for services by PR Electric Power Authority - current year				
002-E2520 Payments for services by PR Acueduct and Sewer Authority - current year				
<b>C003 Purchased Services</b>	925	2,054	1,549	4,528
<b>C005 Transportation Costs and Subsistence</b>			51	51
005-E2490 Transportation Expenses - Unclassified				
<b>C006 Professional Services</b>	1,534	3,355	1,882	6,771
006-E1220 Medical Services				
006-E1290 Professional Services and consultants - unclassified				
<b>C007 Other Expenses</b>	32	519	329	880
007-E2910 Dues and Subscriptions				
007-E2970 Other Expenses Unclassified				
<b>C010 Materials and Supplies</b>	49	2,717	514	3,280
010-E4012 Materials y Office Supplies				
010-E4992 Materials, Supplies and Parts Unclassified				
<b>C011 Equipment Purchases</b>				0
011-E5490 Equipment unclassified				
<b>C012 Advertisements and Media Advertising</b>		300	2	302
<b>Total Expenses</b>	<b>3,613</b>	<b>21,609</b>	<b>10,033</b>	<b>35,255</b>

- Emergency Room
- Multidisciplinary Clinics
- Women’s Imaging Center, Nuclear Medicine
- Infusion Center
- Laboratory
- Inpatient Services



# Business Plan Strategies

		First Year Impact (000's)				
STRATEGY		FY2022	FY2023	FY2024	FY2025	FY2026
<b>HOSPITAL</b>						
I	Recruit physicians and expand the range of specialists that can provide direct service to inpatients and outpatients.					\$ 3,800
II	Develop and implement an integrated communications campaign that includes advertising, digital media, and public relations to promote prevention, early detection and specialized treatment health services programs offered at the Hospital					2,000
III	Develop an innovative Outpatient Dental Oncology Clinic in collaboration with the School of Dentistry of the Medical Sciences Campus.					300
IV	Implement robotic-assisted surgery with the Da Vinci surgical system, a minimally invasive surgery.					500
V	Develop and maintain a multidisciplinary research program on infectious diseases and cancer with an emphasis on cancers related to Human Papillomavirus (HPV).					200
VI	Develop a Cancer Prevention Clinic.					1,000
VII	Develop a Palliative Medicine Unit and Intra-hospital Hospice.					1,200
VIII	Implement Cloud Service to maximize information systems infrastructure resources.					Compliance
IX	Complete implementation of Electronic Health Record (EHR) integrated with financial system including applications and databases of related providers (third party vendors) and training medical personnel and faculty.					Compliance
X	Develop a Rotating Internship Program for the Graduate Medical Education for the professional development of doctors in Puerto Rico.					Policy
XI	Create a Central sterilization unit to offer services to external entities.					40
XII	Create new outpatient transfusion services within the Hospital's Ambulatory Infusion Center by integrating blood transfusion and derivatives services with infusion services					50
XIII	Implement Information Systems Security to protect data access and management, as well as the infrastructure where it is stored and processed.					Compliance
XIV	Achieve interoperability of Electronic Medical Record (EHR).					Compliance
XV	Develop Medical Tourism to attract oncology patients from Latin America, where they do not have related specialized services and in the United States the cost of treatment is higher.					200
XVI	Restructure Hospital's Revenue Cycle by integrating the Radiotherapy Center's billing personnel.					500
XVII	Participate in the 340B Program (Drug Pricing Program – Outpatient Services) by obtaining Certification to purchase prescription drugs at a lower cost.					300
XVIII	Obtain designation by the National Cancer Institute (NCI)					Policy
XIX	Develop outpatient specialty pharmacy services, for the community at large, with the expectation of integrating the benefits/savings of the 340B Program.					500
<b>Sub-Total</b>						<b>\$ 10,590.0</b>

		First Year Impact (000's)				
STRATEGY		FY2022	FY2023	FY2024	FY2025	FY2026
<b>RADIOTHERAPY</b>						
I	Extend Radiotherapy service hours.					1,800
II	Begin construction of the Radiotherapy Center and Gamma Knife, administrative offices, outpatient clinics expansion and parking building.					1,400
<b>Sub-Total</b>						<b>3,200</b>

<b>RESEARCH</b>						
I	Submit a Proposal through the COBRE mechanism.					
II	Recruit two Researchers in the Division of Cancer Control and Population Sciences specializing in Epidemiology					
III	Expand clinical studies through the NCORP project					
IV	Promote our "Core facilities" in Basic Sciences among the different natural sciences programs of the UPR's campuses to support Clinical and Translational Research, including the Biobank,					
V	Expand clinical trials to other Hispanic minorities					
VI	Integrate in the Science District through the Puerto Rico Science, Technology & Research Trust					
VII	Increase the rate of recovery of indirect costs from grants.					
VIII	Strengthen the integration of cancer related clinical, research and educational resources at the University of Puerto Rico, especially the clinical faculty of different schools within the Medical Sciences Campus and cancer research programs of all campuses					
IX	Increase the portfolio of external funds for research in number and value.					2,900
X	Promote basic and/or translational research programs of excellence in the Cancer Biology Division.					
XI	Develop, maintain, and monitor the Core Lab Facilities Program.					
XII	Strengthen the Educational Core of Research and Education to train professionals and "scholars" of all levels.					
<b>Sub-Total</b>						<b>2,900</b>
<b>Total</b>						<b>\$ 16,690</b>

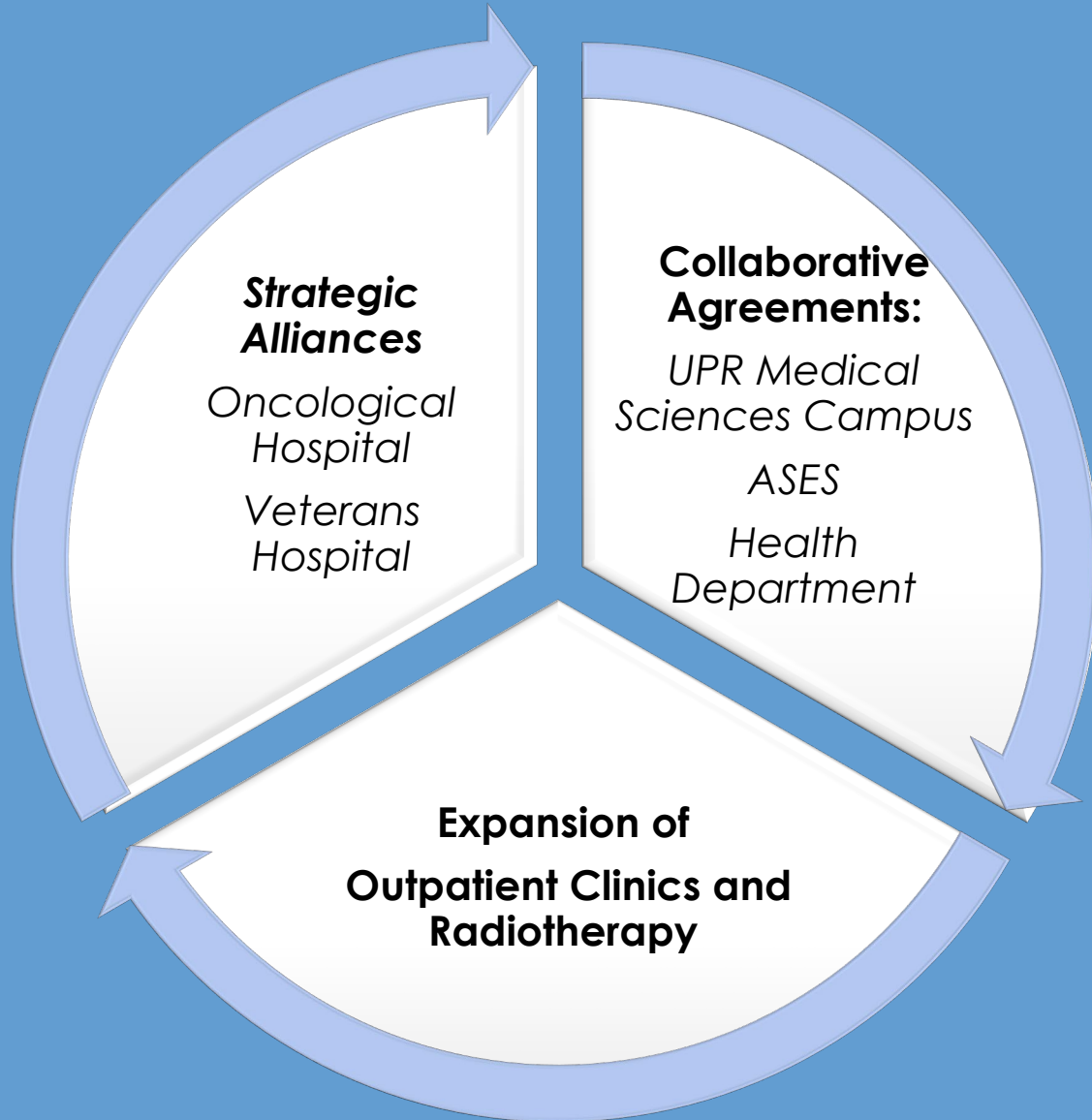


# Consolidated 2022 Projections and Post Measures

Revenue	YTD Projected		Base Line	<u>Post-Measures</u>			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025
Hospital	\$ 13,406,455	\$ 29,200,718	\$ 20,528,845	\$ 32,704,688	\$ 39,765,857	\$ 63,672,570	\$ 64,088,022
Radiotherapy	5,705,184	4,693,734	4,693,734	7,058,084	8,396,003	8,977,931	9,326,485
Research - grants	14,413,449	10,393,142	10,029,655	10,292,341	10,806,957	3,399,621	3,569,602
	33,525,088	44,287,593	35,252,233	50,055,113	58,968,817	76,050,123	76,984,109
<b>Expenses</b>							
Salaries	13,908,365	14,779,110	15,102,354	16,955,315	21,907,559	31,919,644	32,729,651
Employees Benefits	2,956,850	-	-	2,294,575	3,227,310	5,223,441	5,327,910
Drugs & Supplies	1,692,813	3,141,630	3,279,370	6,997,744	8,276,855	13,044,391	13,201,290
Professional Services	5,709,344	9,739,940	6,770,294	9,658,807	10,272,409	10,670,674	10,952,353
Purchased Services	2,413,448	7,611,507	3,125,753	6,857,236	7,388,572	7,645,843	7,836,881
Utilities	4,202,740	4,321,600	4,341,299	4,397,158	4,460,054	4,626,132	4,755,640
Other Expenses	3,971,128	3,108,578	2,633,164	2,766,381	3,137,986	3,019,536	3,111,629
	34,854,688	42,702,364	35,252,233	49,927,215	58,670,745	76,149,662	77,915,355
<b>EBIDA</b>	(1,329,601)	1,585,229	0	127,898	298,072	(99,539)	(931,246)

To achieve self-sufficiency by FY2024 the CCCUPR will receive \$20 million from government appropriations, \$10M in FY2022 and FY2023, respectively, subject to completing EHR implementation in FY2022. CCCUPR will use these funds for Hospital's payroll and complete recruitment of necessary specialized physicians to expand its services.

# DEVELOPMENT STRATEGIES



- **Multidisciplinary Clinics**
  - *Cardio Onco*
  - *Neuro Onco*
  - *Head and Neck*
  - *Speech Therapy*
  - *Physical Therapy*
  - *Lymphedema*
  - *Dental Oncology*
- **Palliative Care**
- **Ambulatory Insusion Center**
- **Inpatient Hospice**

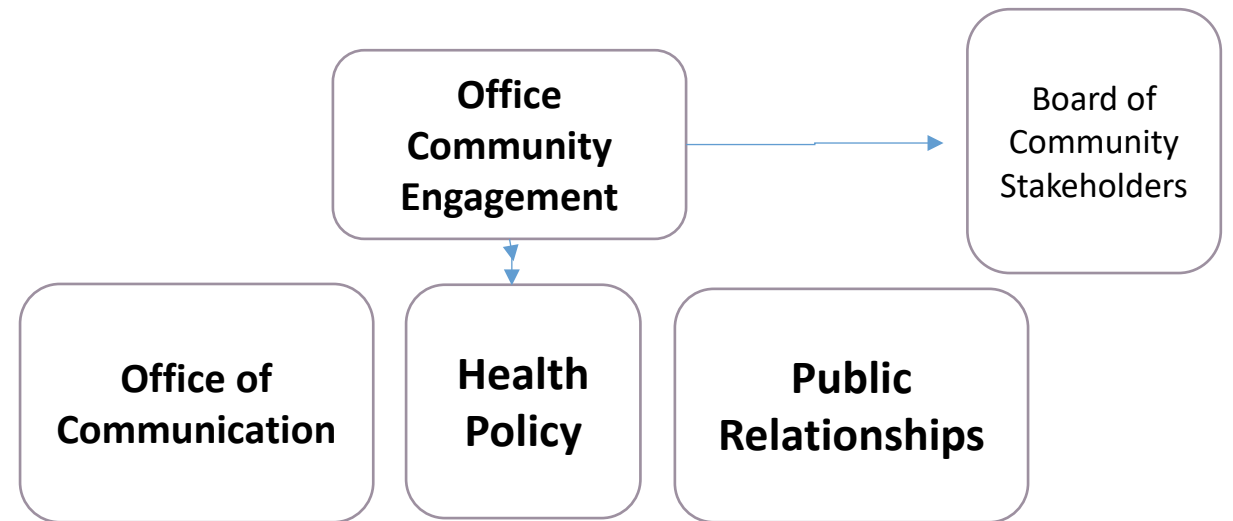
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## Community Engagement & Health Policy

- Communication and outreach to community health
- Educate and communicate CCC's variety of services
- Change perspective of the community about oncology
- Create Board of Stakeholders

## CCCUPR Community Engagement





**It always seems impossible  
until it's done.**

*~ Nelson Mandela*

WellQuo