



**UNIVERSITY
MEDICAL CENTER
OF EL PASO**

UMC CARES: ADDRESSING OUR COMMUNITY NEEDS

**El Paso County Commissioners Court
August 12, 2024**

**OUR MISSION
IS:**

To Heal

To Serve

To Educate





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COMMUNITY NEEDS ASSESSMENT

Evaluation of the El Paso Market Suggests Gaps in the Care

Gaps include:



Access to
specialty
care



Limited
access to
primary
care across
the
community



Insufficient
acute bed
capacity
across the
market



Insufficient
inpatient
psychiatric
bed
capacity
across the
market



Extended
wait times
for
outpatient
diagnostics
and imaging



Lack of
Senior
focused
clinics



Gaps with
in-town
Cancer care

Over the Past Few Years, The Hospital District has Invested Across the Market to Solve for These Needs



UMC Surgical Hospital Acquisition

(additional 40 acute care and 6 ORs)



JV with PAM Rehab

(supports overall throughput)



Westside and Eastside Outpatient Clinic



Free Standing ERs

(East and Northeast sides of market)



Programmatic Expansion through Physician Recruitment



Health Plan Growth



\$65m Toward Comprehensive Cancer Center

(in partnership with Texas Tech)

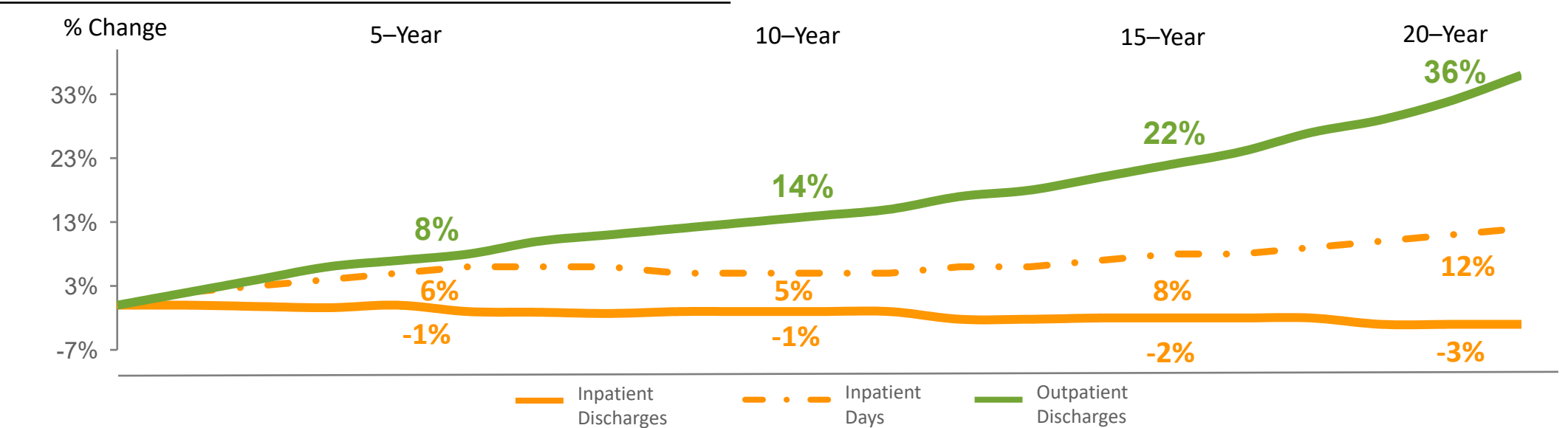


In Progress:

- **8th floor of El Paso Children's Hospital** (additional 26 acute care beds)

Increases in Age and Acuity will Pressure Inpatient Beds while Outpatient Growth Underscores the Further Need for Appropriate Access Points

20-Year Inpatient Discharge, Outpatient Volume and Patient Day Forecast
UMC El Paso County, 2022–2042

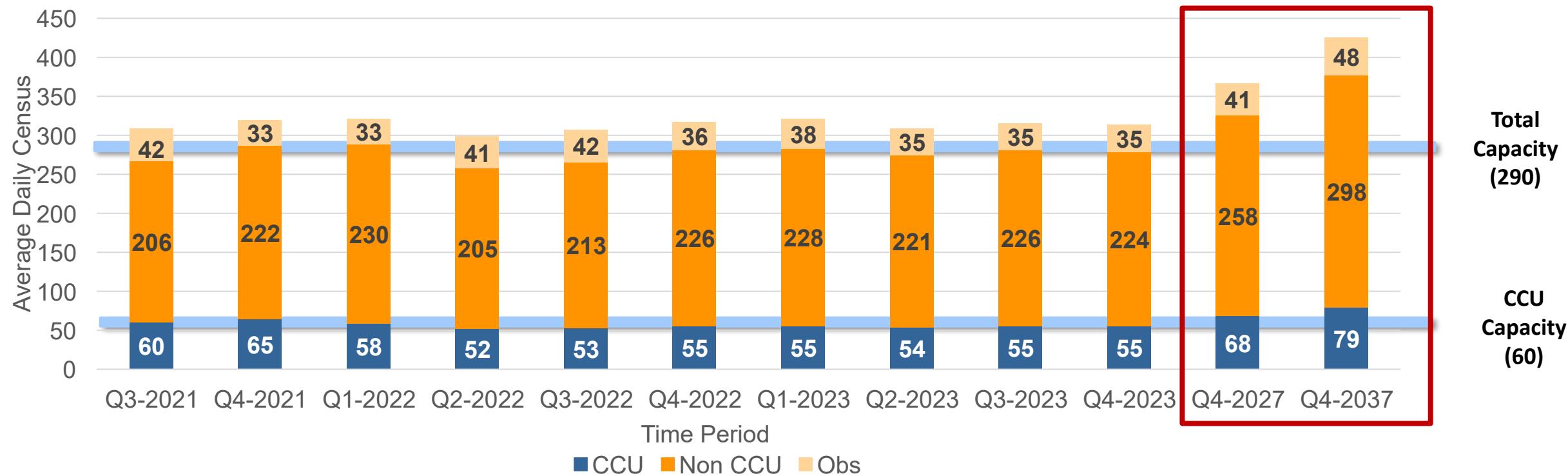


	Baseline 2022	5-Year	10-Year	15-Year	20-Year
County IP Discharges	59.9K	59.6K	59.2K	54.4K	47.3K
County IP Days	297.7K	314.4K	311.8K	423.5K	687.3K
County OP Volumes	11.2M	12.1M	12.7M	29.6M	108.6M

Note: Adults Only. Filtered to El Paso County Zip Codes. Source: Impact of Change®, 2022; HCUP National Inpatient Sample (NIS). Healthcare Cost and Utilization Project (HCUP) 2019. Agency for Healthcare Research and Quality, Rockville, MD; Claritas Pop-Facts®, 2022; Sg2 Analysis, 2022; Proprietary Sg2 All-Payer Claims Data Set, 2019; The following 2019 CMS Limited Data Sets (LDS): Carrier, Denominator, Home Health Agency, Hospice, Outpatient, Skilled Nursing Facility; Claritas Pop-Facts®,

However, Gaps Remain in UMC's Ability to Serve the Community Thus Limiting Patient Access to Care

UMC El Paso Inpatient Average Daily Census by Quarter
Critical, Non-Critical Care and Observation, Q32021-Q32024 and 2027, 2037 Projected



Capacity Challenge Impacts

- >1,100 Transfer Denials over 12 months
- 4% of Patients Leaving Before Treatment (2023)



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ADDRESSING COMMUNITY NEEDS

Improving the UMC Campus

- New Surgical Suites
- New Cardiac Catheterization
- Expanded Observation Unit (25 beds)
- Improved Imaging Technology
- Laboratory Services
- Parking – Garage and Surface Parking
- Facility Infrastructure Rehabilitation



**Inpatient Bed
Capacity**



**Operating
Room Capacity**

Burn Center and Critical Care Beds

- Additional critical care beds
- Swing beds for inpatient burn care
- Two Operating Rooms



Burn Center



**Critical Care &
Acute Bed Capacity**

Healthcare Access Points

- Central Geriatric Clinic
- Horizon Health Center
- Ambulatory Surgical Center West
- West Emergency and Urgent Care
- Central Specialty Clinic (TTUHSC Building)
- Eastside Rehabilitation Services Addition



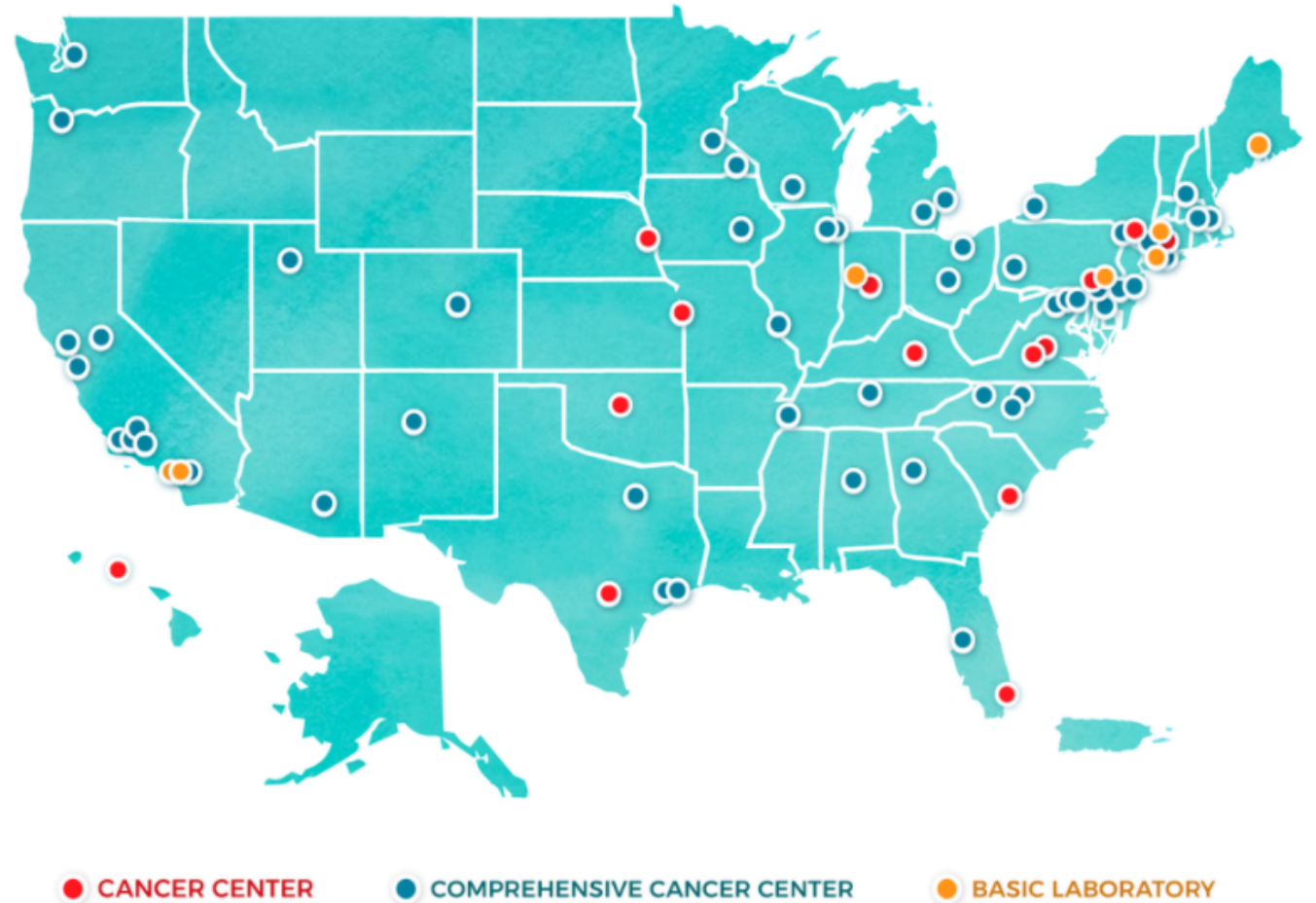
**Primary &
Specialty Care**



**Geographic
Distribution**

Comprehensive Cancer Center in El Paso

- The State of Texas contributed \$65M
- Total cost is anticipated to be \$95M
- In partnership with Texas Tech

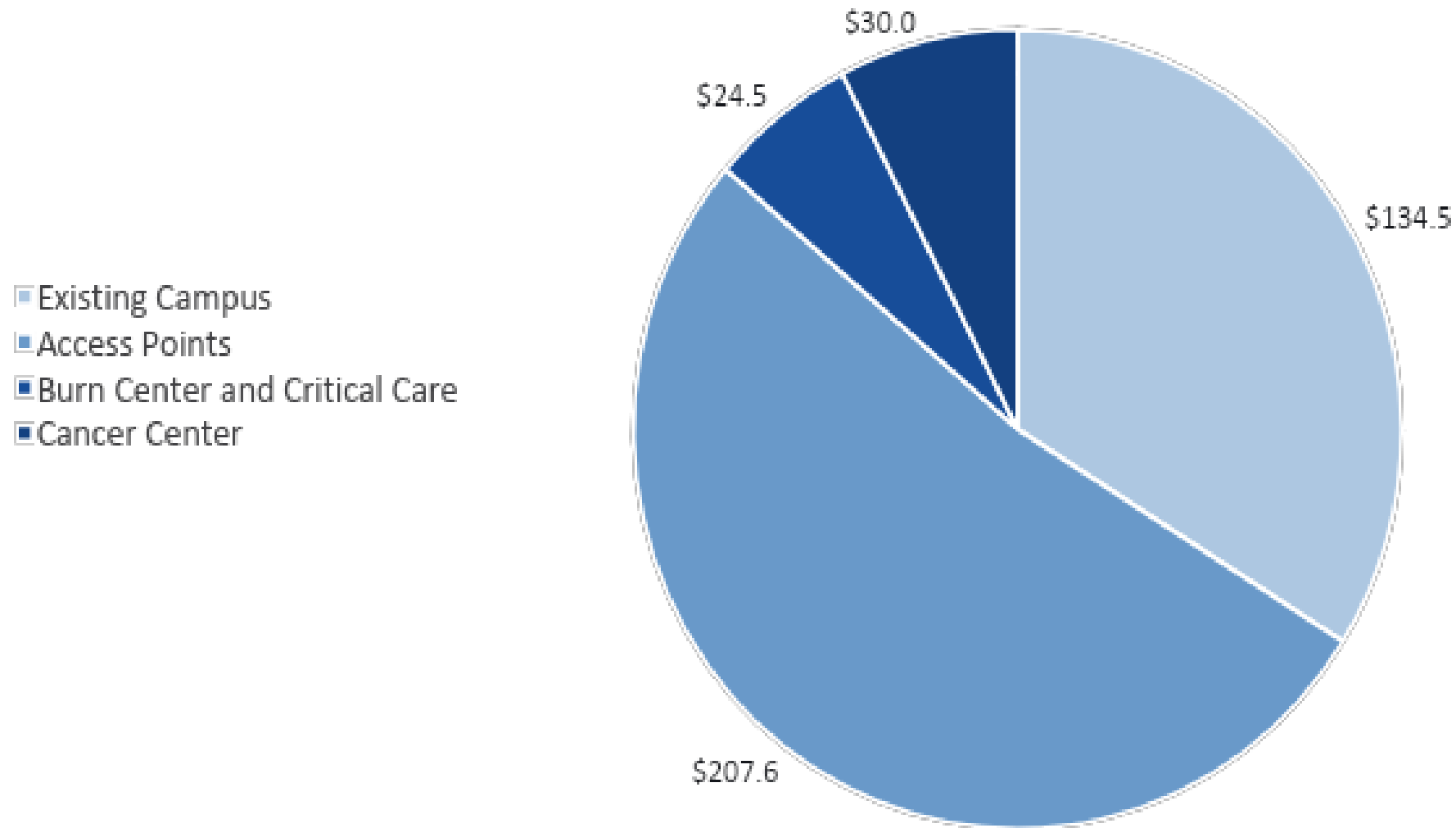




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FISCAL IMPACT TO ADDRESS COMMUNITY NEEDS

Projected Costs = \$396.6 million - Preliminary



The monthly impact to the taxpayer is a weighted average of \$5.79 over 30 years of the bond, based on the estimated average taxable value. Analysis date 8/2/2024.

Previously was \$5.54 on 7/5/24 analysis.

**Dollar amount fluctuates depending on property valuations and interest rates.*

Community Tax Rate, El Paso ISD



Fiscal Year	EPCC	UMC	El Paso County	City of El Paso	El Paso I.S.D.
2021	\$0.140, 4.5%	\$0.268, 8.6%	\$0.489, 15.7%	\$0.907, 29.1%	\$1.318, 42.2%
2022	\$0.135, 4.3%	\$0.258, 8.3%	\$0.470, 15.0%	\$0.907, 29.0%	\$1.354, 43.3%
2023	\$0.123, 4.2%	\$0.235, 7.9%	\$0.426, 14.4%	\$0.862, 29.1%	\$1.314, 44.4%
2024	\$0.116, 4.2%	\$0.236, 8.5%	\$0.459, 16.6%	\$0.819, 29.6%	\$1.137, 41.1%



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THANK YOU
