

# Miners' Colfax Medical Center FYE 2020 LFC Budget Presentation

1

Ferguson Act of 1898 granted 5 million acres public land

2

Trust Fund created from the Act that was established to provide revenue for territorial institutions (Education, Hospitals, etc.)

3

Miners' Hospital established 1905

4

Hospital advances and grows through decades

5

1997 Complete Renovation and Restoration of Miner's Colfax Long Term Care

6

2007 Construction of Modern, State of the Art Rural Hospital completed

7

Expansion of Primary and Specialty Care Medical Clinics in response to region/community need

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# Service

25 Bed Medicare Critical Access Hospital

Serves 100-150 mile radius of NM and Southern Colorado

- Emergency Room
- Inpatient Services
  - *Medical Surgical*
  - *Intensive Care Unit*
  - *Obstetrics (only service in 100 plus mile radius)*
- Surgery (Inpatient & Outpatient)
- Outpatient Diagnostics
- Rural Health Clinic
- Dialysis Unit
- Long Term Care (37 beds)
- Miners' Outreach Services



# Accomplishments

- New CFO, CNO & LNHA
- Medical Staff Recruitment
  - *2 ED Providers*
- Expansion of Primary Care
  - *4 MD*
  - *2 PA/NP*
- Specialty areas
  - *ICU*
  - *OB*
  - *Surgery*
- Medicare “5 Star” Long Term Care

# Risks/Challenges

- Recruitment and Retention
- Agency Utilization
- Electronic Medical Records/Information Technology, Medical Informatics and Quality Reporting
- Leadership Development/Training & Education
- Geographic Location/Patient Transfer

# Strategic Initiatives

*“Great Strategy,  
Excellence in Execution”*

- Quality and Patient Safety
- Workforce Development
- Financial Health
- Operations Excellence (people, process, technology)

# Revenue Sources

■ General Fund	0
■ Federal (Medicare, HRSA)	\$10.6 mill
■ Other (commercial, Mcaid,etc.)	\$14.8 mill
■ Miner's Trust Fund	\$ 6.5 mill
➤ Total	\$32 mill (\$31,995.7)

# Uses Sources

■ Personnel 200	\$18.86 mill
■ Contract 300	\$ 5.99 mill
■ Other (Commercial, M-caid, etc.)	\$ 7.13 mill
➤ Total	\$32 mill (\$31,995.7)



# FYE 2020 Requests

- **Agency Staffing**
  - ✓ *\$2 million decrease compared to 2018 Actual*
- **Personnel & Benefits**
  - ✓ *Increase of \$2 million compared to 2018 Actual*
  - ✓ *Market Survey and increase to maintain competitiveness for labor (MD, RN, other clinical professionals)*
  - ✓ *Increase in FTEs by 31 positions, but no increase in dollars (conversion of double fills and PRN positions that already exist)*
- **Other**
  - ✓ *general increase in supplies and pharmaceuticals*
- **Total increase– (\$123 thousand on 32 million equal .034% increase above 2018 actual, essentially flat)**