WVU Healthcare
2014
IN REVIEW
It was a busy year – one full of exciting changes and new opportunities, all aimed at helping us achieve our mission:

To improve the health of West Virginians and all we serve through excellence in patient care, research and education.
### 2014: BY THE NUMBERS

<table>
<thead>
<tr>
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<th>2014 Actual (annualized)</th>
<th>2013 Actual</th>
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<tbody>
<tr>
<td><strong>Discharges</strong></td>
<td>34,005</td>
<td>33,411</td>
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<tr>
<td><em>(includes observation)</em></td>
<td></td>
<td></td>
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<tr>
<td><strong>Surgeries</strong></td>
<td>21,424</td>
<td>20,353</td>
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<td><em>(does not include endoscopy)</em></td>
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<td><strong>ED Visits</strong></td>
<td>48,384</td>
<td>46,458</td>
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<tr>
<td><strong>Outpatient Visits</strong></td>
<td>749,908</td>
<td>659,930</td>
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*Source: Key Indicator Report*
### 2014: BY THE NUMBERS

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<th>Jan.-Nov. 2014</th>
<th>Jan.-Nov. 2013</th>
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<td><strong>Employees (FTEs) and Physicians</strong></td>
<td>5,805</td>
<td>5,621</td>
</tr>
<tr>
<td><strong>Operating Revenue</strong></td>
<td>$882,810,153</td>
<td>$811,083,715</td>
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<tr>
<td><strong>Operating Income</strong></td>
<td>$55,617,968</td>
<td>$36,518,682</td>
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<tr>
<td><strong>Operating Margin</strong></td>
<td>6.30%</td>
<td>4.50%</td>
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*Source: WVU Healthcare Consolidated Statement of Revenue and Expenses*
New Senior Leaders:

- **Albert L. Wright**, President and CEO
  - succeeded **Bruce McClymonds**, who retired

- **Todd Crocco, MD**, Chief Experience Officer

- **Melissa McCoy**, VP and CFO
  - succeeded **Mary Jo Shahan**, who retired

- **Anthony Condia**, VP of Marketing and Communications
  - succeeded **Gary Murdock**, who now serves as VP for Planning and External Affairs for the WV United Health System

- **Amy Bush**, VP of Operations *(coming in February)*

At WVUHS:

- **Christopher C. Colenda, MD, MPH**, President and CEO
  - succeeded **Tom Jones**, who retired

At WVU:

- **E. Gordon Gee**, President and Chair of the WVUH Board of Directors
The Journey Continues:

- **Center for Service Excellence** established

- **Culture Council** and **Steering Committee** formed and focused on:
  - Patient care team communication
  - Personal environment accountability
  - Reinforcement of Journey to Excellence guiding principles
  - House-wide communication strategies
15,541

The number of Bravo! touch points with employees.

(Include discounted ticket sales, Bravo! Bashes, Instant Applause submissions, training – and more!)
New Facilities, Clinics & Additions
2014: New Facilities, Clinics, Additions

Child Development Center
Rosenbaum Family House
WVU Healthcare Campus - Morgantown
800
The number of families served by Rosenbaum Family House.
2014: New Facilities, Clinics, Additions

Access Road and Roundabout

WVU Healthcare Campus - Morgantown
2014: New Facilities, Clinics, Additions

Ruby Office Complex (ROC) 2
Former Prete Building on University Avenue - Morgantown
2014: FUN FACT

36,760

The number of round trips made by the parking shuttles to/from ROC2 and WVU Research Park.
2014: New Facilities, Clinics, Additions

Healthy Minds Center
Glenmark Office Building, Morgantown
Urgent Care - Evansdale
Travel Medicine
Occupational Medicine
WVU Student Health Services

WVU Evansdale Campus, Morgantown
HealthNet Flight Operations
Morgantown Commons
2014: New Facilities, Clinics

**Pediatric Clinic**
*Summersville Regional Medical Center*
2014: New, Expanded Facilities
2014: New, Expanded Facilities

Ruby Memorial Lobby
Completion Date: Spring 2015
2014: New, Expanded Facilities

WVU Healthcare University Town Centre
Completion Date: Summer 2015
Ruby Memorial Southeast Tower

Completion Date: Spring 2016

The new tower will have two entrances – one for patients at Ruby Memorial and one for patients at WVU Children’s Hospital.
205 Feet

The height of the crane that will be used to construct the new Southeast Tower.

The crane will cover a diameter of 500 feet. From the 50-yard line at Mountaineer Field, it could access the entire stadium.
10,000 Cubic Yards

The amount of concrete being used to construct the new Southeast Tower.

The project will also use 2,370 tons of structural steel.
2014: New, Expanded Facilities

Ruby Memorial
Emergency Department Expansion

Completion Date: Summer 2016
Acquisitions:

**Fairmont**
- Fairmont East Clinic
- Marion Medical Associates

**Keyser**
- Potomac Valley Hospital
$5.9 Billion

The total economic impact of WVU-related health entities on the state of West Virginia. It’s expected to grow to nearly $6.6 billion by the year 2017.
Physician Recruitment – Some Key Recruits:

- Bariatric Surgery
- Care Management
- Gastroenterology
- OB/GYN IVF
- Otolaryngology
- Pediatrics (Anesthesiology, Orthopaedics, Pulmonology)
- Plastic Surgery
Internal Business:

- WVUH, Union reached agreement on three-year contract

- Two new departments established:
  - Process Improvement (Aaron Yanuzo)
  - Advanced Practice Providers (Janice Shipe-Spotloe)
Patient First
Patient Care Initiatives:

- **Infection Protection and Containment Unit** established as part of Ebola preparedness efforts
Patient Care Initiatives:

- Joint radiation therapy program with Mon General established
- CardioMEMS HF System (implanted sensor) used to manage heart failure
- Observation beds added, consolidated to help remedy bed shortage
- Hospitality lounge helps improve patient flow
- Hospice Care Corporation provides expert, end-of-life care to patients
- CARE Channel helps inpatients relax
- NICVIEW system provides NICU families with a virtual view of their newborns
The number of patients using MyWVUChart.
Above & Beyond
Accolades:

• Ruby Memorial named #1 hospital in West Virginia for third consecutive year; 12 specialties recognized as high performing (U.S. News & World Report)

• WVU Healthcare ranked #1 in safety (University HealthSystem Consortium Quality and Accountability Study)

• WVU Healthcare among top 20 “Most Wired” in nation (Hospitals & Health Networks magazine)

• WVU Healthcare wins Commitment to Excellence Award for physician engagement (Press Ganey)

• WVU Healthcare Center for Congestive Heart Failure receives Get With the Guidelines Gold Plus Award (AHA) and Quality Blue Award (Blue Cross/Blue Shield)
Certifications/Accreditations:

- Center for Joint Replacement earns Gold Seal of Approval for hip and knee programs *(The Joint Commission)*

- Bariatric Surgery Program accredited as Level 1 *(Bariatric Surgery Center Network Accreditation Program of the American College of Surgeons)*

- Comprehensive Breast Care Program at Mary Babb Randolph Cancer Center granted three-year, full accreditation designation *(National Accreditation Program for Breast Centers)*
20 Pounds

The weight of the Magnet evidence submitted to the American Nurses Credentialing Center, as part of the re-designation process.

The Magnet re-designation site visit occurred in December 2014; the outcome of that visit is expected in February.
Caring for Our Community
Giving Back – Some Highlights:

- Held two of the largest community health events in the region: WVU Children’s Hospital Kids Fair and WVU Healthcare Expo

In 2014, the Kids Fair was voted Morgantown’s “Friendliest Family Event” in a contest sponsored by the Greater Morgantown Convention and Visitors Bureau.
Giving Back – Some Highlights:

• Provided other free community health screenings, including heart health, skin cancer and breast cancer

• As a “Partner in Healthy Living” with BOPARC, supported a scholarship program that provides financial assistance for summer camps

• Supported local United Way efforts, including campaign (contributed more than $176,000), Day of Caring and personal care item collection for agencies

• Supported creation of a culinary station at the Morgantown Farmer’s Market and promoted healthy eating by providing monthly culinary demos and tastings

• Held September Stride 5K with proceeds benefitting patients with cystic fibrosis
1,600

The number of mammogram screenings provided by Bonnie’s Bus in more than half of West Virginia’s 55 counties.
Moving Forward – A Strong Focus on:

• Quality, outcomes and service
• Access and capacity
• Physician recruitment
• Partnerships with other institutions, providers
• Operating performance
• Changing healthcare marketplace
We are becoming a better place for employees to work, physicians to practice medicine and patients to receive care.
THANK YOU

for all you do – every day –

and for being an important member

of the WVU Healthcare Team
HAPPY NEW YEAR!