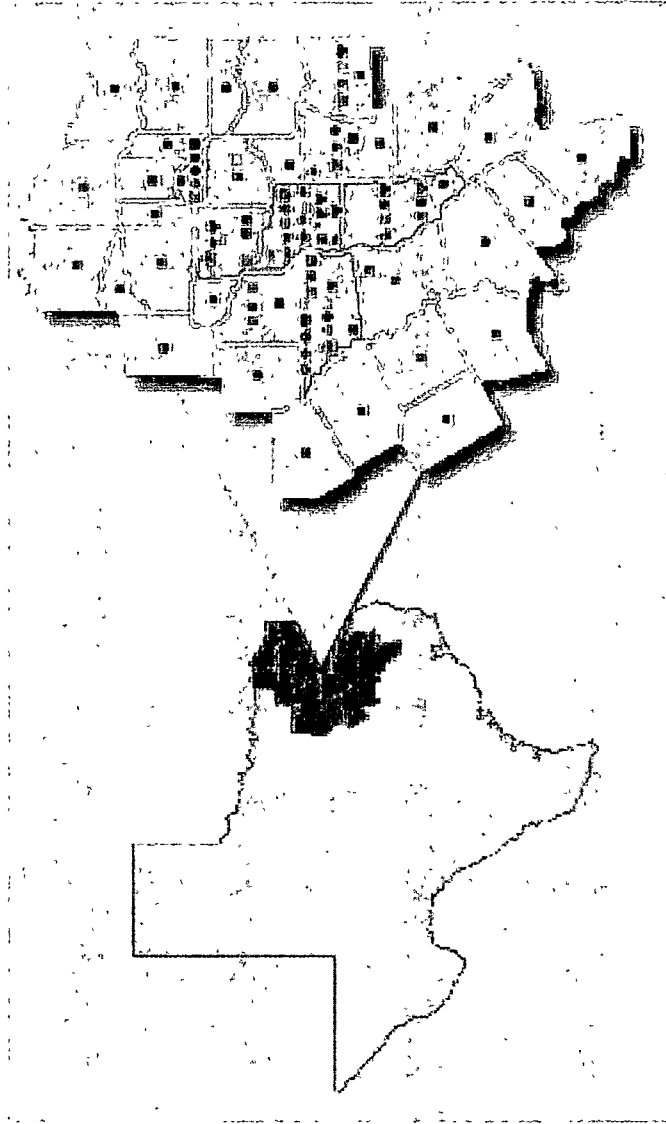











Advancing Healthcare.  
Together.



UT Health  
East Texas

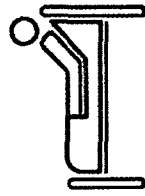
# The UT Health East Texas System



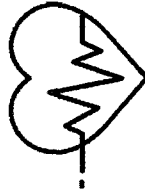
	<b>Hospitals: 10 (4 Smith County)</b> - 8 hospital ERS
	<b>Clinics: 70+</b>
	<b>Freestanding Emergency Centers: 2</b>
	<b>Air 1 Helicopters: 4</b>
	<b>Olympic Center &amp; Rehabilitation Facilities: 9</b>
	<b>Rehabilitation Centers: 5</b>
	<b>Cardiopulmonary Rehabilitation Facilities: 11</b>
	<b>Home Health: 34 Counties</b> <i>(A Joint venture with Choice Homecare)</i>
	<b>EMS Ambulances: 50+</b>



# 2020 By the Numbers



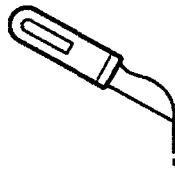
**32,666**  
Admissions



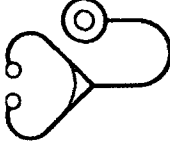
**583,923**  
Outpatient  
Hospital Visits



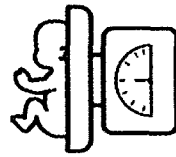
**153,016**  
ER Visits



**19,264**  
Surgeries



**472,279**  
Outpatient clinic  
Visits



**2,049**  
Newborn  
Deliveries



**56,034**  
EMS Transports

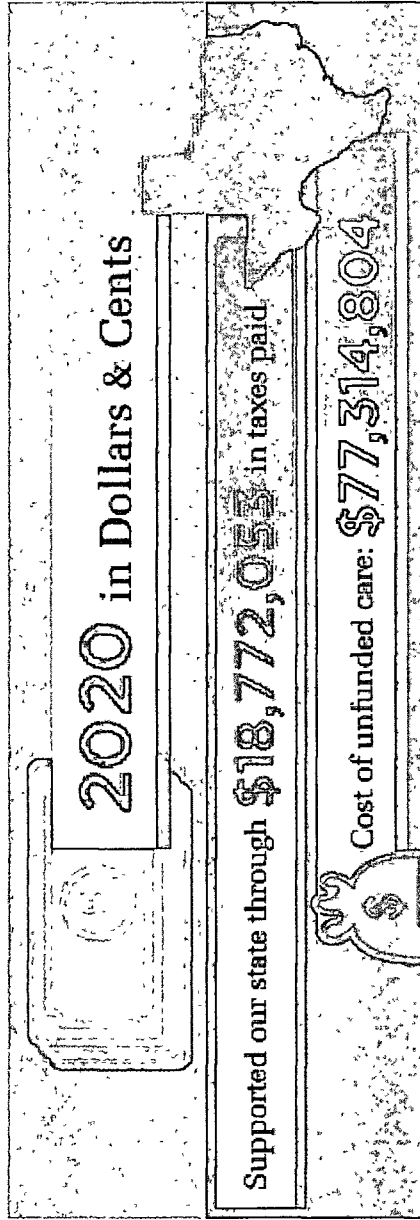
**59,706**  
New clinic  
Visits



**UTHealth**  
East Texas

# UT Health East Texas Economic Impact

Largest private employer in the area with 7,000 employees and ...



**\$373M**

Annual Payroll

**\$180M**

Capital Investments  
over last 3 years

**\$17M**

Annual Property  
& Sales Taxes

Estimated impact of  
approved UT medical school

**\$2.8B**

Regional economic impact  
over first 10 years

**30,000**

New jobs over first 10  
years

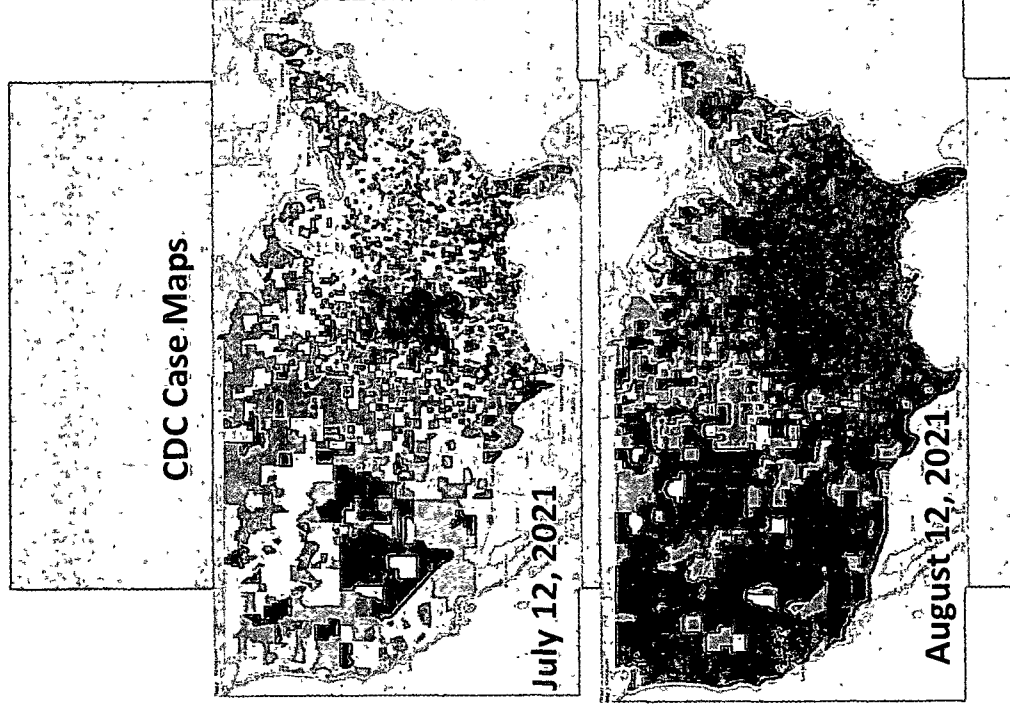
**\$1.9B**

Est. impact annual after  
first 10 years



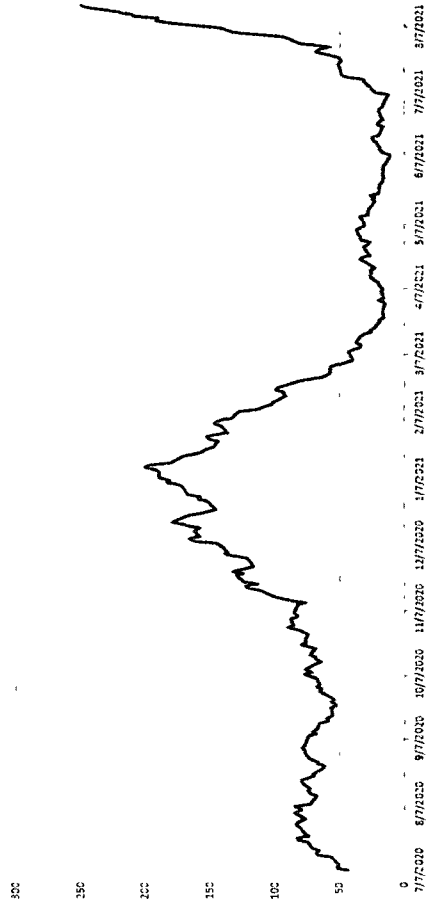
## Regional impact of Delta variant

- Acute care hospitals across the region are at or near capacity making it virtually impossible to transfer patients needing a higher level of care.
- Pausing elective procedures due, affecting timeliness of patient care.
- Continue to see positivity rates climb. For the week of August 9 positivity rates soared to 40-50+% across the region.
- Scrambling for ventilators, bi-paps and other clinical supplies.
- Understaffed compared to previous surges due to:
  - Regional/national shortage for nurses
  - Regional/state shortage for other clinical professionals
  - No RAC nurse support (last winter UTHET had more than 200 RAC nurses)

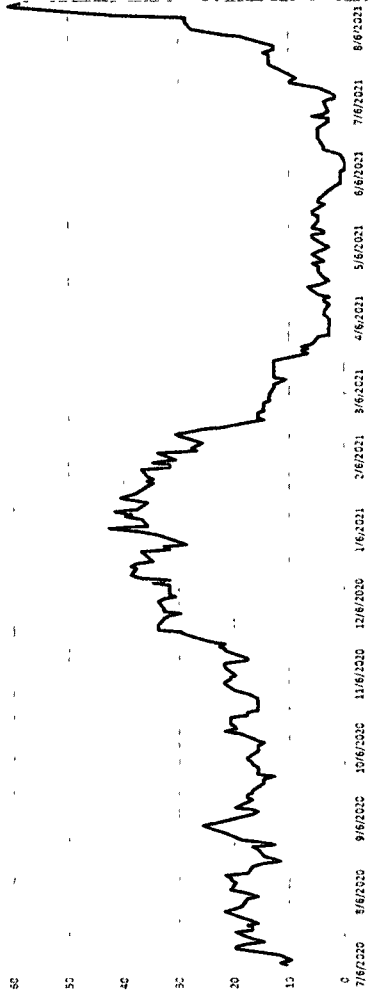


# Today's COVID-19 Impact at UTNET hospitals and clinics

UTNET COVID-19 Unit Census  
Positive Admits



UTNET COVID-19  
Critically Ill Vented Patient Volume



# Today's COVID-19 Impact at UTHET hospitals and clinics

Due to lack of beds available UT Health Tyler has had to decline record number of transfers already this month ...

**300+**

Declined August 1-15

## Why this is important?

Each of these transfers are most likely citizens in one of ETX counties and a patient in the region at another hospital, free-standing ER, nursing home or other facility that needs a higher level of care than their current facility can provide.

## What is causing the problem?

Due to Covid 19 surge, there are virtually no beds across the state and in neighboring states, so we are unable to move patients to higher level of care to free up beds to take more patients from our region.

## Pediatric needs particularly concerning

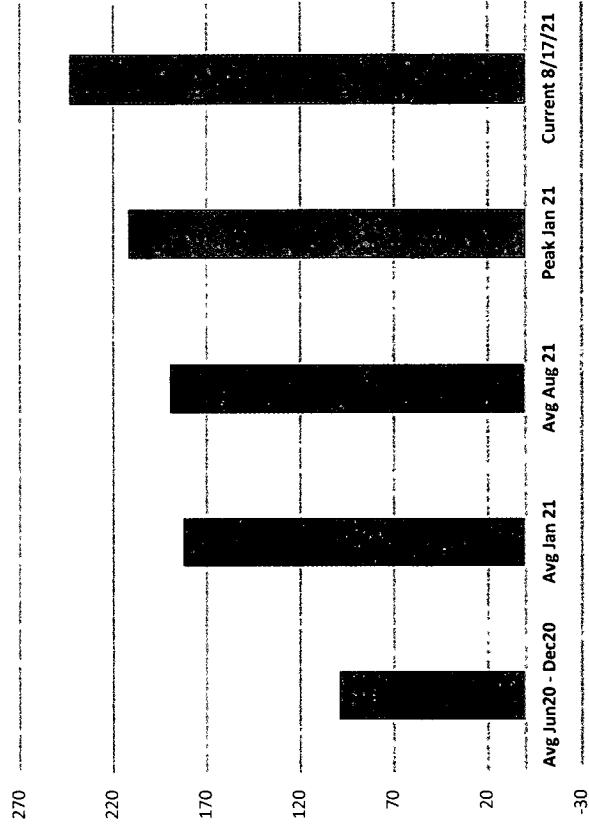
Pediatric patients needing a higher level of care are sent to Dallas, or Houston. With no pediatric ICU beds available in the state, this is particularly concerning with school starting.



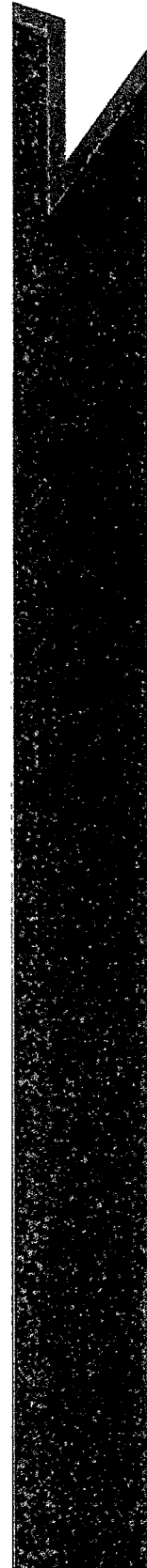
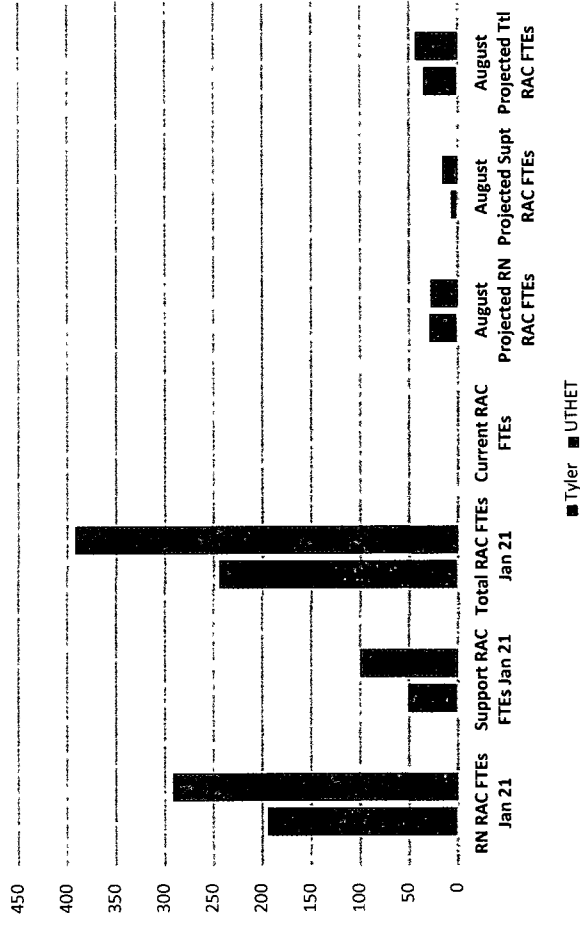
**UTHealth**  
East Texas

# COVID-19 Volume Comparison w RAC Labor Support at UTHET

UTHET Covid 19 Pandemic Peak Comparison



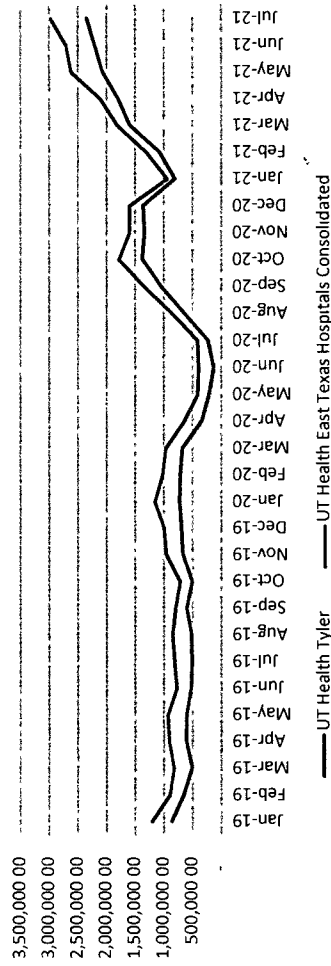
RAC FTE Support - January 21 Vs Current UTHET



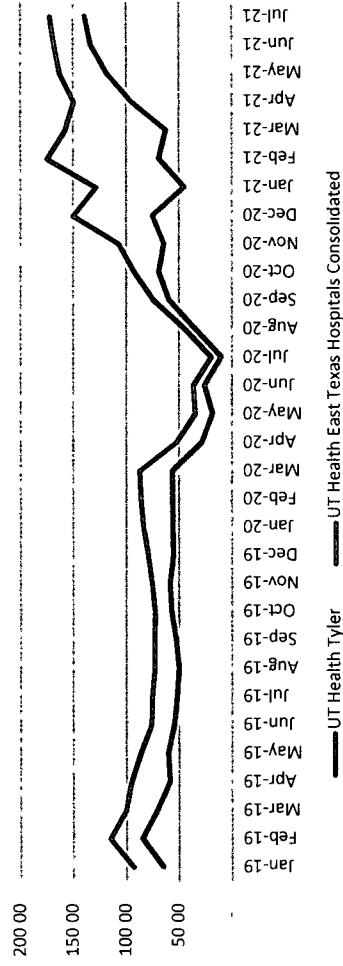


# COVID-19 Financial Impact on Contract Labor - UTHET

Contract Labor Cost Trend



Contract Labor FTE Trend



With the loss of the RAC personnel, the contract labor was necessary to keep beds open for community.

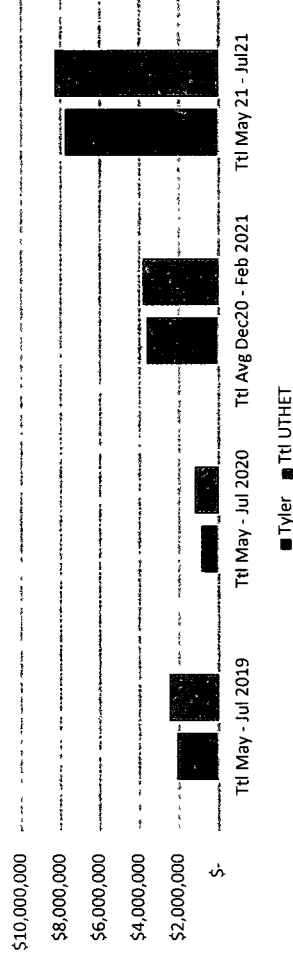


# Recent COVID impact on UTHET including EMS;

## Contract Labor – a \$15 M estimated burden to keep beds open in community

Facility	Ttl May - Jul 2019	Ttl May - Jul 2020	Ttl Avg Dec20 - Feb 2021	Ttl May 21 - Jul21	3 Mnth Increase to 19 & Base	Impact to 2021 Exp Beyond Funding
UT Health Tyler	\$ 1,608,622	\$ 552,428	\$ 3,227,922	\$ 6,606,986	\$ 4,998,364	\$ 13,328,971
UT Health Athens	\$ 301,227	\$ 227,969	\$ 103,316	\$ 329,751	\$ 28,523	\$ 76,062
UT Health Carthage	\$ 2,240	\$ -	\$ -	\$ -	\$ (2,240)	\$ (5,973)
UT Health Henderson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UT Health Jacksonville	\$ 147,575	\$ 175,761	\$ 163,313	\$ 212,195	\$ 64,620	\$ 172,319
UT Health Pittsburg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UT Health Quitman	\$ -	\$ -	\$ -	\$ 45,263	\$ 45,263	\$ 120,702
UT Health Specialty	\$ 280,517	\$ 156,691	\$ 310,374	\$ 737,580	\$ 457,064	\$ 1,218,836
UT Health Rehab	\$ 179,188	\$ 120,580	\$ 50,136	\$ 373,319	\$ 194,131	\$ 517,684
UTHET Total	\$ 2,519,369	\$ 1,233,429	\$ 3,855,060	\$ 8,305,094	\$ 5,785,725	\$ 15,428,601

Contract Labor \$ Investment - 3 Month Comparisons



# Recent COVID impact

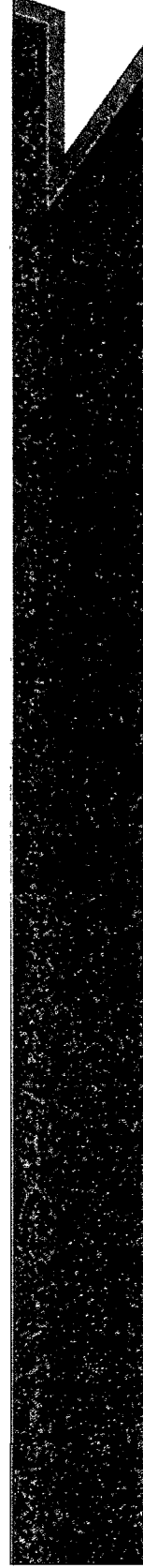
## Premium pay enhancement for labor stabilization and bed availability

Short Term Stabilization Premium Pay  
 Provided to Bedside caregivers only

	Invested \$	EMS	Total
UT Tyler	\$ 3,306,327	\$ 894,566	\$ 4,200,893
UT Athens	\$ 1,074,520	\$ 437,606	\$ 1,512,126
UT Carthage	\$ 150,350		\$ 150,350
UT Henderson	\$ 306,980	\$ 150,528	\$ 457,508
UT Jacksonville	\$ 243,540	\$ 180,634	\$ 424,174
UT Pittsburgh	\$ 253,628		\$ 253,628
UT Quitman	\$ 207,630	\$ 166,656	\$ 374,286
UT Rehab	\$ 185,000		\$ 185,000
UT LTAC	\$ 16,320		\$ 16,320
<b>Total</b>	<b>\$ 5,744,295</b>	<b>\$ 1,829,990</b>	<b>\$ 7,574,285</b>

Covers 8 week minimum - extend if able

- All ICU beds filled across market
- Nearly 200 Open Positions just on IP units at bedside alone with over 100 being UT Tyler
- Have had as many as 60 beds closed just due to staff availability – over 50 at UT Tyler
- Unable take any regional acute transfers into the UT Tyler tertiary acute hospital due to capacity limits
- Postponing all non-emergent procedural cases which will impact patient care (Pain Medicine, GI and related surgeries and will have devastating effect on local economy and financial resources to battle Covid 19 as well as invest in capital and property expansion

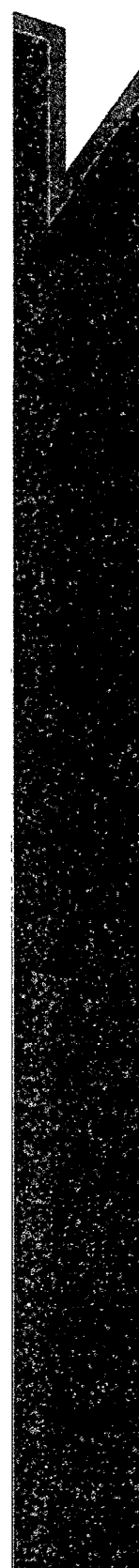


# We need your help

Facility*	County Available		City Available		Available Covid 19		Premium Pay for		Contract Labor		Reduced \ Lost Non		Supplies \ PPE \		Total for UTHET		Funds Left in	
	County Affiliated	Covid 19 Funds	Covid 19 Funds	Covid 19 Funds	Funds	Funds	Employed Labor	Contract Labor	Emergency Business	Lost Transfers	Other	Other	Other	Other	County \ City	County \ City		
UT Tyler**	\$ 45,209,153	\$ 20,211,586	\$ 65,420,739	\$ 7,995,521	\$ 15,065,491	\$ 13,365,000	\$ 4,500,000	\$ 523,176	\$ 41,449,189	\$ 23,971,550								
Pittsburgh	\$ 2,543,356	\$ 1,164,000	\$ 3,707,356	\$ 443,849	\$ -	\$ 498,000	\$ -	\$ 164,000	\$ 1,105,849	\$ 2,601,507								
Quitman	\$ 8,845,417	\$ 458,000	\$ 9,303,417	\$ 363,353	\$ 120,702	\$ 475,000	\$ -	\$ 158,315	\$ 1,117,369	\$ 8,186,048								
Henderson	\$ 10,567,728	\$ 3,259,000	\$ 13,826,728	\$ 800,639	\$ -	\$ 315,000	\$ -	\$ 173,853	\$ 1,289,492	\$ 12,537,236								
Carthage	\$ 4,505,163	\$ 1,593,000	\$ 6,098,163	\$ 263,113	\$ -	\$ -	\$ -	\$ 236,050	\$ 499,163	\$ 5,599,001								
Athens	\$ 16,070,692	\$ 3,160,000	\$ 19,230,692	\$ 2,646,221	\$ 76,062	\$ 1,092,000	\$ -	\$ 669,387	\$ 4,483,671	\$ 14,747,021								
Jacksonville	\$ 10,225,868	\$ 3,671,000	\$ 13,896,868	\$ 742,304	\$ 172,319	\$ 605,000	\$ -	\$ 419,338	\$ 1,938,961	\$ 11,957,907								
	\$ 97,967,377	\$ 33,516,586	\$ 131,483,963	\$ 13,254,999	\$ 15,434,574	\$ 16,350,000	\$ 4,500,000	\$ 2,344,119	\$ 51,883,692	\$ 79,600,271								

\* Includes UT EMS Rollups

\*\* includes UT Tyler, Rehab, LTAC, UTM



Thank you!



UTHealth  
East Texas