

NC Cancer Hospital Executive Committee report 2010-11

The NC Cancer Hospital Executive Committee meets monthly for 90 minutes. The committee includes members from major clinical departments and divisions which have significant cancer clinical volumes. A number of administrative representatives are also involved including key leaders from UNC Hospitals, Rex Hospital, pharmacy, nursing, public affairs, Lineberger Comprehensive Cancer Center and Strategic Planning. Throughout the year clinical service representatives provide updates to the committee on their area's clinical and research activities, recruitment plans and new services.

This year the committee was extensively involved in a strategic planning process commissioned by Dean Roper under the direction of Drs Goldberg and Earp, David Strong (CEO of Rex Hospital,) and Amy Bragg (Vice President for Strategic Planning). A total of three FTEs support the strategic planning mission of the committee demonstrating the health system's commitment to the clinical cancer program as a strategic priority. The planning process resulted in a strategic plan with four interconnected strategies. These include: leveraging UNC's innovative research strengths to achieve competitive differentiation; implementing a targeted disease strategy with an emphasis on Breast, GI, hematologic malignancies, genitourinary, and thoracic cancers; creating a culture of service for both patients and referring physicians; and enabling seamless collaboration across the health care system. This process culminated in a presentation of the strategic recommendations to the Dean's executive management group and to the UNC Health Care System Board of Directors. The strategic recommendations require an incremental investment by UNC Health Care System of approximately \$30 million over the next three years to fund innovative technologies, targeted physician recruitment and retention, marketing, outreach and business development, and enhanced service offerings to patients and referring physicians. While funding sources have been identified for nearly half of the proposed investments, discussions are still ongoing regarding funding for recruitment and service enhancement. The primary focus of the Committee for the remainder of this year is the implementation of the strategic plan, particularly improving collaboration across the Health Care System by strengthening the relationship between Rex and UNC Hospitals, especially given the pending opening of the new NC Cancer Hospital at Rex.

Visits to the NC Cancer Hospital continue to grow at a rate of ~9% per year with the strongest growth seen in radiation oncology, medical oncology and bone marrow transplantation. The cancer program provides a considerable positive contribution to the UNC Health Care System financials, accounting for approximately 19% of the system's total contribution margin. The NC Cancer Hospital inpatient occupancy regularly exceeds 90% and overflow of cancer patients to other units within the hospital is common. Efforts are underway to identify an additional unit to accommodate the overflow patients in a setting where chemotherapy can be administered. Efficiency is a critical issue as the demand for hospital and outpatient services continue to grow. To accommodate growth, we opened off-site clinics at Carolina Pointe and are planning for the Hillsborough campus. The Executive Committee is overseeing these efforts. Assuming that demand for cancer services continues to increase, plans will need to be developed to decompress the NC Cancer Hospital within the next several years. While efficient management of current space is critical, consideration needs to be given to opportunities for additional satellite clinics including potential disease specific centers (eg: Breast and GI).