



Santa Rosa, NM

Christina Campos, MBA, FACHE - Administrator



Challenges

- Declining county population 4336 (3032 square miles) – 1.43 persons/sq. mi.
- 1952 Hill Burton hospital with 31 beds
- 60 mi from CAH, 116 from Tertiary
- OB and Surgery discontinued in 1988
- Struggles with finances, nursing shortages, physician shortages
- Building was out of compliance with safety codes and not suitable for remodel
- Leadership instability - Eleven Administrators from 1993 to 2004

Milestones

- 2004 – Acquired land, for new hospital and cleaned up old cost reports & finances
- 2008 – County approved feasibility study and design based on community health needs assessment, regional demographics, and provider input
- 2011 – Opened new facility with 10 inpatient beds, 4 ED beds, and expanded OP services. Included private primary care, public health office, retail pharmacy, and later added a dental and pain clinics to the campus
- 2011 – 2019 – Increased outpatient services, high patient satisfaction, strong finances
- Beginning Feb 2020 – COVID resulted in significantly reduced outpatient procedures, staff fear, uncertainty, strained finances
- FY 2022 – Drastic reduction in admissions, outpatient numbers still down, staffing shortages, overall dissatisfaction



Hospital Layout



Inpatient to Outpatient Transformation

Census (FY)	2011	2016	2022
Inpatient	225	262	118
Outpatient	3748	5812	4666
ED	2195	2645	2890

- Inpatients up 17% by 2016, then down 55% in 2022
- Outpatients up 55% by 2016, then down 20% in 2022
- ED visits up 21% by 2016, and up almost 10% in 2022





Patient Revenue	FY 2011	FY 2016	FY 2022
Gross Revenue	\$4,733,999	\$17,588,891	\$16,182,746
Gross Inpatient	\$1,748,590	\$1,574,285	\$999,528
Gross Outpatient	\$2,985,409	\$16,014,606	\$15,183,218
Net Patient Revenue	\$3,607,537	\$7,490,343	\$6,184,578

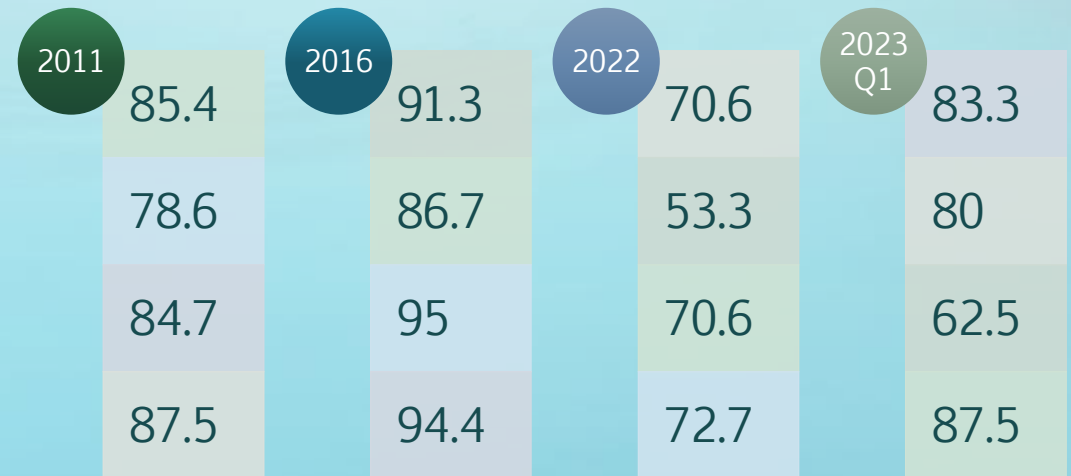
Deteriorating Finances

	2011	2016	2022	YTD Mar 2023
Total Operating Revenue	\$3,613,685	\$8,837,302	\$7,320,931	\$5,262,618
Operating Expenses	\$4,212,926	\$10,001,489	\$9,713,839	\$7,592,332
Operating Loss	(\$599,241)	(\$1,164,187)	(\$2,392,908)	(\$2,329,714)
Nonoperating Revenue (Grants, MU Incentives, Supplemental Payments, PPP, COVID funds)	\$4,526,082	\$1,515,556	\$2,541,715	\$982,537
Net Gain or (Loss)	\$3,926,841	\$351,369	\$148,807	(\$1,347,178)



Patient Experience

- Composite Score
- Room
- Likelihood of Recommending
- Overall Rating of Care Given



Mar 2023 YTD – Proposed Budget w/ REH

	YTD 2023 Actual	2023 Annualized/ Projected	2024 - Proposed
Total Operating Revenue	\$5,262,618	\$7,040,675	\$5,551,000
REH Payment			<u>\$3,274,392</u>
			\$8,825,392
Operating Expenses	\$7,592,332	\$10,123,110	\$10,347,288
Operating Loss	(\$2,329,714)	(\$3,082,436)	(\$1,521,896)
Nonoperating Revenue (Investments, Grants, MU Incentives, Supplemental Payments, PPP, COVID funds, ERC)	\$982,537	\$1,866,198	\$1,646,156
Net Gain or (Loss)	(\$1,347,178)	(\$1,216,238)	\$124,260



Thank you!

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