

# CENTRO COMPRENSIVO DE CÁNCER

## UNIVERSIDAD DE PUERTO RICO

### Additional General Funds Request 6/30/2021 Budget

The CCCUPR is an ongoing complex operation which is providing, among other functions, specialized **research** activities and **tertiary Patient Centered Interdisciplinary Cancer Care (“Research Hospital”)** to Puertorricans. The following statements relate to our petition and/or justification for additional resources to the baseline from the General Fund in order to maintain our operation and continue the CCCUPR’s development. These funds are necessary to increase our capabilities and continue expanding and improving the array of services required to comply with minimum standards of care and research/translational activities encompassed in a Cancer Center to provide real, tangible and improved social/clinical and financial outcomes.


The recent opening of the Research Hospital and the financial strategy mandated by FOMB (Fiscal Oversight and Management Board) has provoked a decapitalization of the CCCUPR by means of the depletion of the funds once available in our Bank Accounts (over **\$28M** at the beginning of the current fiscal year) to subsidize the overall operation, but particularly the Specialty Hospital Operations. These funds had been saved by the CCCUPR during the previous fiscal years for the exclusive purpose of assisting to expand and develop the Hospital’s capabilities, not cover operational expenses. It is also important to point out that the CCCUPR has other operations under its responsibilities which are part of the overall project as a whole as established in the CCCUPR Enabling Act, such as the operation of the PR Central Cancer Registry, a public stem cell cord blood bank, community education and outreach programs, and basic science research. These activities complement each other naturally because they are focused on all aspects of cancer: research, prevention, education, community outreach, early detection and treatment of cancer. Through these activities the CCCUPR must address the needs of the general population, scientists, clinicians and patients and their families. The additionally requested funds are necessary to maintain the complete operation, which is essential to properly coordinate these various efforts to treat and eradicate the First Cause of death among Puertorricans.

The main reasons for requesting additional funds (or \$12,231MM) from the General Funds are:

1. For the FYE 6/30/2020 Budget, we were directed to use our own funds due to a misinterpretation of the presentation included in the budget package used by OGP and FOMB. The package includes a column for Own Revenue Sources (Ingresos Propios) which was the result of a series of financial projections, not intended to be used as a source of income to cover operational expenses, as it was used. For FYE 6/30/2021 we are requesting additional funds from the General fund to cover operational expenses as we ramp up operations in the Hospital and maintain the current operations related to Scientific Research activities and administrative costs, as well as the State Share of the Federal Grants that require matching funds. Using the funds residing in our bank accounts and decapitalizing the CCCUPR would lead us to a financial crisis on the long run and negatively impact the speed in which we can ramp up operations and keep the continued growth demonstrated so far.



2. Our Zero Based Budget (Presupuesto Base Cero) is based on essential operational costs to maintain the current operation and to ramp up Hospital operations which is an ongoing process.
3. We have met operational goals as projected and we are working with financial goals which are customary for a startup process of an operation of this complexity, specifically, when we look at subjects like, Bad Debts, Health Insurance contract negotiations, EMR implementation, underinsured patients, new provider and new business model for a Multidisciplinary Care environment. Operational Key indicators like Patient days, Visits, Specialized Surgical Procedures, Imaging Studies, etc. have consistently been increasing since opening date, including double figure percentage increases in almost every indicator.
4. Current earthquake crisis will impact the already fragile healthcare sector as it relates to specialized medicine needed for Cancer care (first cause of death among Puerto Ricans) and other specialized conditions. The CCCUPR administers the PR Central Cancer Registry and current statistics show that the elderly population will increase exponentially as it relates to total PR population as a result of the exodus after Hurricane María and now the 2020 earthquakes.
5. The CCCUPR is the only facility in PR that was designed, not only physically, but operationally to conduct relevant translational research and/or Cancer related Clinical Trials. These studies require compliance with stringent federal requirements, which among other things, gives the opportunity for the first time to Puerto Ricans to have access to the most advanced treatment alternatives approved or under evaluation for Cancer care. The lack of capability and/or resources could limit or negatively impact the possibility of the CCCUPR of making said services available for the island. It is important to point out that, although having these services available upfront requires the necessary infrastructure, the provision of these services positively impact the institution because, typically, the medication and the services are paid by the sponsored organization.
6. Throughout the years, but specifically with the opening of the Research Hospital, the CCCUPR has excelled in its route towards NCI Comprehensive Cancer Center designation. Clinical protocols only available through the CCCUPR's Research Hospital infrastructure are already available and in process of being available for all Puerto Ricans that qualify, regardless of payment capabilities, but rather by clinical considerations. Financial support for these activities is of the essence because the possibility of applying for the Comprehensive designation means additional Federal support and better clinical outcomes. Interrupting efforts to date not only will it make it almost impossible to repeat the current achievements and make the CCCUPR lose credibility with the NCI CDC, and other relevant federal agencies, but will also significantly limit access to patients to advanced treatment options for Cancer care.
7. We have assigned significant resources to be able to retain Specialized Medical Faculty which is crucial for the provision of Cancer care in a Multidisciplinary Integrated Patient Centered environment. The CCCUPR has been able to retain the services of the top Specialized Physicians in Puerto Rico who are already providing services and have spare time to promote and provide cancer care in their areas of specialty. The Research Hospital is the perfect scenario to help the faculty provide better treatment, thus better outcomes to patients within the different types of cancers we are already providing.



As you can see from this short narrative, we are ready to make a formal presentation to whom you assign to review in detail our efforts and the benefits of this investment in the Puerto Rico population and its first cause of death, Cancer. We urge you to protect the essential and unique services already being provided at the Comprehensive Cancer Center.

