



## Board Informational Report

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CEO

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We continue to experience higher overall patient volumes for three months in a row, which includes September, October and November, where we continue to be achieving individual monthly overall patient volumes and patient revenues approximately 20% higher than budget. We are humbled and grateful for patients who choose our healthcare system for their healthcare needs.

Last fiscal year, we generated approximately 67,598 provider office visits. Fiscal year to date, we are on pace to achieve approximately 80,000 provider office visits. TFHS has also been offering 7 days a week primary care provider services at the Gateway Center on Donner Pass Road.

TFHS had very strong financial performance in the month of November and year to date compared to budget. These improved performance levels are very important for the Health System to have the capacity to reinvest in building space, equipment and other essential technology needed to meet the growing and diverse healthcare needs of our community.

We have seen our Patient Satisfaction scores continue to grow each year since June 30, 2016. At that point, we achieved an overall score of 93.76. Last fiscal year we achieved 94.11 and during the first quarter of this fiscal year we are at 94.77. These are very, very high scores for any health system in the US.

The new patient and team member parking (approximately 58 parking spaces) where the old Administration building was located are generally full nearly every week day during business hours.

We are conducting an in-depth parking demand study for present and future needs. Many health system campuses are experiencing strong growth year over year in the number of patient visits per day and per year, coupled with an increasing healthcare team to serve the growing healthcare needs in most communities.

As we have a very small campus compared to most healthcare systems, it is vital that we attempt to estimate future patient and team member parking demand up to 40 years or so into the future relative to where and how these growing and changing needs can be met.

Our team continues to be very focused on the important elements of our new Strategic Plan.

We had the largest annual team member Christmas party ever in the history of the Health System with approximately 600 individuals in attendance.

TFHS recently completed our biannual Employee Engagement survey with an 82% response rate which is the highest response rate ever. Two years ago, the response rate was 51%.

We have begun a major refresh and remodel of our Extended Care Center with new public area flooring and wall painting. We are planning to remodel all patient rooms two at a time beginning in 3-4 months.

Construction buildouts are taking place on the 3<sup>rd</sup> floor of the Medical Office Building and on the 2<sup>nd</sup> floor of the Cancer Center.

We have many other capital improvements underway at the Health System as well, including a new fire alarm system and an amplification system for police and fire wireless radios to work throughout the hospital.

Keeping you informed.

Harry