



## Board Informational Report

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### Finance Strategies:

To review, our health system experienced overall estimated volume increases on a broad basis, of about 28% in fiscal year 2019 versus fiscal year 2018. Now in fiscal year 2020 based on the first six months, we are seeing approximately 10% additional growth over the prior year. This continued level of year over year growth is quite remarkable and rare.

We are performing in a very strong, positive manner year to date against budget.

We finished last fiscal year with approximately 82,000 provider office visits and so far this fiscal year we continue to be on track for at least 88,000 provider office visits. I believe this annualized trend for fiscal year 2020 will continue to elevate as the second half of our fiscal year is completed.

### People Strategies:

Our team continues to grow to meet the increased patient care demands of our region.

We are continuing to focus on improving our "Team of One" culture which is a strong outward unselfish focus, where our patients are the center of all that we do. The theme this year is gratitude which includes thankfulness as a close companion as each team member sets out to serve our patients every day.

We will be surveying employees about workforce housing challenges and opportunities as well in the future.

We are continuing to see improving patient satisfaction scores this year. We are striving to continue our journey to be clearly the best place to work in this wide region, by a large measurable margin, if possible.

We will have the Press Ganey Physician survey results available in January. The results will be shared with the medical staff in late January and with the Board at the February board meeting.

## **Service Strategies:**

Our team continues to deliver higher year over year patient satisfaction scores in six areas which cover our two hospital campuses, physician office services and components within our hospitals.

We are focused each new year on how we can improve our customer experience and also perform service recovery better and more timely.

We will be reviewing how our most important patient satisfaction responses compare to the best hospitals in America this calendar year.

## **Quality Strategies:**

We continue to have a focused list of improvement items that our team is actively working on as we are deeply committed to improving quality and safety each year.

## **Growth Strategies:**

We have a very long list of Project Management Team health system improvements we are working on, its north of 120 projects. Separately, we also have a very long list of construction and capital type repair projects we are managing as well. Our health system is correctly focused on putting in place the right building blocks for stability, efficiency and sustainability even if major market force or regulatory force changes occur.

We regret that we will not have our parking garage available in 2020 but we are working closing on our Master Plan and all of the regulatory approvals needed with the town so that we can complete surface parking in three other locations at our general campus during 2020.

We are looking for offsite employee parking locations that are safe and reasonable longer term, as our offsite locations to date have all had limited duration time frames. This offsite parking for employees is critical to provide increased patient parking on our campus due to the greatly increased demand by patients for our services. Currently, we shuttle employees from offsite parking in Truckee to our hospital from 6:00am to 8:00pm, Monday through Friday.

We continue to collaborate and dialog with area health systems around us with the focus on we can perform better each year as a health system and how we can deliver in an improving way each year on our Mission and our Vision as a health system.

We are very active at the state, federal and in the local region on changing laws and how they might impact us positively or negatively.