



## Board Informational Report

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### **Finance Strategies:**

We continue to be humbled and very thankful every month this fiscal year as we continue to see very strong overall volume growth, year over year. I estimate patient volumes have grown overall more than 50% from 2015 to the present. This volume growth has happened as our team has very carefully focused on the unmet healthcare needs of the full time residents in our primary services areas. The Health System recognizes it has to earn the desire of every patient to choose us. As our patient satisfaction and quality ratings have continued to improve year over year, we are seeing rare year over year volume growth.

In just the month of March, we are again seeing revenues and volumes exceed budget by more than 20%.

Our Medical Staff has increased from 115 in 2015 to 157 today. This is a 6.5% increase in growth in just the last three and a half years. This total number of providers excludes more than 100 telemedicine providers.

We will provide more updates later in the fiscal year but provider office visits were approximately 46,000 in 2015 and they are hovering around 78,000 per year now.

Total surgeries of all types were approximately 3,400 last calendar year and they are projected to be 4,400 this calendar year. This growth trend excludes the arrival of a new general and colorectal surgeon next month.

All continuing indications are that we will exceed the first year of our 10-year financial forecast by a material margin. The financial forecast can be referenced in the budget book distributed last year.

### **People Strategies:**

We continue to be very engaged with very regular communications to all team members. We have a new intranet for team members to use as well.

We offer “brown bag” at lunch educational programs every month to interested employees on a wide variety of topics.

We are beginning preparations for our annual Town Halls for all team members including physicians.

We also have many preparations underway for National Hospital Week and National Nurses Week coming up next month.

Our team is hard at work to prepare all necessary details for physician employment to begin as early as next month. This is a huge milestone for any health system and one that many of the most highly respected health systems in the US completed many decades ago. In our region, TFHS is way out in front of most health systems on this strategy topic. Our target completion date is to have all applicable physicians employed no later than June 30, 2020.

We have more than 160 team members who have pledged or made donations to our new revitalized Annual Team Member Giving Campaign. I'm really proud of our team's "walk" by their actions on team member giving.

### **Service Strategies:**

As always, our patients always come first and are the central focus of all we do!

The overall Patient Satisfaction scores are continuing to show strong year over year improvements. This target area is a key focus for all team members.

We continue to be focused on creating integrated and efficient healthcare services that will allow us to maintain high stability in our clinical and business model of team care, even though every external variable might materially change in future years.

We are developing new ways to benchmark our services with other organizations to help us improve the speed of our positive changes. We continue to develop stronger relationships with other health systems in the region with communication and collaboration. This improves the quality of healthcare delivered to all and improves the sustainability of each health system.

As mentioned in the past, we have identified five critical operational principles that tie nicely to our Strategic Plan and Master Plan. The Health System has much to do over the next three years and we are very focused on these critical improvements.

### **Quality Strategies:**

As shared earlier, we continue to move forward with our team efforts to be a second to none High Reliability Organization. Our team will continue to make reports on this journey as we measure our efforts on a year over year basis.

We continue to look at ways to share with great brevity our overall quality improvements year over year in a way consumers can easily understand.

### **Growth Strategies:**

Construction continues on schedule for the third floor of the medical office building and the 2<sup>nd</sup> floor of the Cancer Center for new patient exams rooms and provider space.

We are actively working on new locations for temporary parking, as parking will be one of our biggest challenges possibly for many years to come.

We also have a strong focus on workforce housing. We are very hopeful we will have something substantial to share with our team members, within 3 years or so.

The Health System is pleased to have our very first Rural Health Clinic designation in the Pediatric office. We hope to have our second location at the Internal Medicine/Cardiology office. which includes many primary care providers. by July 1, 2019.

We continue to actively work on our first Rural Health Clinic at Incline Village Community Hospital Health Clinic.

We are also seeing a ground swell of excitement across our service areas in Incline Village and Truckee relative to philanthropy engagement with our health system. We have an increased number of community engagement events this calendar year.

The 20<sup>th</sup> Annual Best of Tahoe Chefs event is happening on June 2, 2019 and we have the largest team of excited, very skilled chefs we have ever had.

We will continue to mention this is 70<sup>th</sup> year for our health system, so watch for more info as we celebrate these years of service with our region.

We continue to be very focused on regional, state and federal healthcare legislative changes that could harm or help our health system, coupled with how we can improve both healthcare in America and the quality of life for all Americans. We spent the first two days of this week meeting with elected officials in Sacramento on many critical healthcare related bills.