



## Board Informational Report

**By: Harry Weis**  
CEO

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### **Finance Strategies:**

Tahoe Forest Health System volumes continue to be very high against budget and the prior year for the month of May. May volumes exceeded budget by an estimated 33%. We reported last month that we were seeing volume increases of 29% in Truckee and 26% in Incline Village over the prior year. We expect growth percentages could continue to increase slightly as the fiscal year is finished out.

We have also talked in the past about the broad based growth year over year, which we believe creates a strong, low risk platform for a steadier volume of patient care activities throughout the year. It should lower seasonality fluctuations in distant years. We are anticipating more modest year over year growth percentages in the future.

It is possible that fiscal year 2019 will beat 2017 as the best fiscal year in our 70-year Health System history.

Based on the 10-year financial forecast provided last year, we will be significantly ahead of the forecast after year one.

### **People Strategies:**

We have completed 14 very well received team member Town Hall meetings and have five more scheduled in the coming weeks. The questions asked and the involvement of our team members this year versus last year demonstrates what we believe is a positive improving trend each year we have held these Town Halls. The entire senior leadership team has been active in leading out in each of the Town Hall sessions. New this year, during introductions, senior leadership shares something about themselves that the Health System might not know about them. This has been well received. In addition, physicians attended Town Halls this year for the first time ever.

We had many team members volunteer for a great 20<sup>th</sup> Annual Best of Tahoe Chefs event on June 2. It was likely our largest event ever and very successful. We really appreciate the large number of local chefs who donate their time and provide the great food selections at their cost.

### **Service Strategies:**

Managing an ever improving patient experience is a strong focus and “forever” journey our team is on. We are focusing on additional customer service training this year. I am quite proud of the year over year improvements our team is making in patient satisfaction scores. We are in a very high patient satisfaction performance zone that most hospitals in America never achieve. We do not take our present place for granted and are committed to working hard to continually improve it each year.

**Quality Strategies:**

We have many actions items we are managing to ever improve all aspects of Quality every year. We have added High Reliability training and actions to continue to assist in this improvement journey.

**Growth Strategies:**

Construction continues on schedule for the third floor of the Medical Office Building and on the 2<sup>nd</sup> floor of the Cancer Center for new patient exams rooms and provider services space.

We are actively working on finding and leasing new locations for temporary parking, as parking will be one of our biggest challenges with construction and new physician space coming on line.

We have a strong focus on workforce housing and are partnering with large community employers. We hope within three years or so that we will have something substantial to share with our team members regarding new legitimate opportunities to live and work in Truckee.

The Health System received the Rural Health Clinic designation for the Pediatric Clinic. We remain hopeful that we will have the IM/Cardiology building, which includes extensive primary care provider services also approved for Rural Health Clinic status by early July.

We continue to actively work on our first Rural Health Clinic at Incline Village Community Hospital and are awaiting a review from the State of Nevada right now.

We are very focused on federal, state and other regional 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.