



## Board Informational Report

**By: Harry Weis**  
CEO

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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. From fiscal year 2015 to fiscal year 2019, we have experienced about 65% cumulative overall growth in the health system. During the first seven months of fiscal year 2020, we are seeing approximately 14% 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.

TFHS finished last fiscal year with approximately 82,000 provider office visits, compared to 67,000 provider office visits. This fiscal year we are on track for at least 88K 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 year over year patient care demands of our region.

Our team is presently engaged in taking a survey to see if TFHS will again be the Best Place to Work in all of Northern Nevada and the Lake Tahoe region. This would be amazing as there are very tough competitors in many industries out there.

Our theme this calendar year is further progress as a “Team of One” and a strong outward unselfish focus on Gratitude and Thankfulness. Kindness is also a close partner to this area of focus which we believe will set a firm foundation for material further improvements in our teamwork, quality and patient satisfaction. This all ties back to our People strategies in our Strategic Plan.

We will be sharing the Press Ganey Physician survey results at our February meeting as well.

## **Service Strategies:**

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

We are focused on how we can improve our customer experience each year, especially for any individual who has never used our health system before so that our people and our systems are more clear and easy to access. We also continue a very strong service recovery program.

Please see the other board reports for Service progress in alignment with our Strategic Plan.

## **Quality Strategies:**

We have many Quality improvement activities underway. Several of these are covered in our other monthly board reports. All quality improvement activities focus back on our Strategic Plan.

## **Growth Strategies:**

In alignment with our Strategic Plan under Growth, we continue to actively collaborate with many area health systems to the north, south, east and west of our health system, always looking for ways we can learn and also produce higher quality, more cost efficient health care.

As a reminder of the urgent focus our team has to rapidly transform our health system for long term high quality sustainability, 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 more than 70 construction and capital type repair projects that 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.

As we have shared in the last month or so, we regret that we will not have our parking garage available in 2020. We are working hard on our Master Plan and all of the regulatory approvals needed with the town so we can complete surface parking in three other locations of our general campus during 2020.

We continue to look for longer term offsite employee parking locations that are safe and reasonable, 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.

We are very active at the state, federal and local levels on new or changing laws and how they might impact us positively or negatively. The volume uptick in new laws is at a very high level with many very concerning laws we have to be very proactive on.