



Board Informational Report

By: Harry Weis
CEO

DATE: 3/18/19

Finance:

As we have shared in previous months, we continue to experience very strong patient volumes, much higher than budget and the prior year. For example, revenues are higher than budget by 18% for February, 16% YTD, and 32% over the prior year. The Health System has seen an overall volume increase of approximately 27% year over year.

Our clinical care footprint is very focused on the full time residents who live in both of our primary service areas. Each year we continue to focus on developing comprehensive plans on how best to serve their healthcare needs. This is a core issue that is driving increased year over year positive volume changes. A strong snow season is simply additive to this core focus.

All indications are that we will very strongly exceed the first year of the 10-year financial forecast that was included in the FY2019 budget package.

People:

We really appreciate the tremendous dedication of our entire team during February, which was challenging due to the high amounts of snowfall. We did activate an internal emergency status on several occasions where we provided housing to key personnel. This ensured critical healthcare would not be disrupted even when major roads or highways were closed.

We want to honor and thank all of our physicians for their very dedicated patient care services throughout the year on National Doctors Day, which is March 30!

Our Annual Town Hall meetings will begin in late May. We will be focusing on furthering employee education on customer service and critical interactions skills. Last year our focus was on being the very best "true team of one" across all departments in our Health System.

We have relaunched our annual Team Member Giving Campaign. The goal is for 100% team member participation. Staff can let their heart be their guide as to the amount or frequency of their giving.

We are also leading the State and the region, on the future, thoughtful employment of physicians in a Critical Access Health System.

Service:

We have shared in the past a list of five critical components of a forward looking health system that can be nimble, efficient and stable when massive external market force or regulatory changes occur. These critical elements will remain a strong focus over the next several years to ensure we have sustainability, offer the highest quality care, coupled with the highest customer and team member satisfaction. These elements will be discussed often.

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

Our Master Plan is of vital importance as well. We are focusing on critical patient care space, parking, and workforce housing and moving slowly on overhead department building space at this time.

Quality:

We continue to focus on new systematic approaches to deliver ever-improving quality in all of the clinical and other services we offer. An important new tool for this improvement journey is the whole topic of becoming a High Reliability Organization.

We have a multidisciplinary team that is focused on High Reliability. We have begun sharing this journey with the Medical Staff and in many other sectors of our Health System.

We will also add a focus on how can report in an ever more succinct way our quality improvements year over year.

Growth:

We continue with major construction in the 3-story Medical Office Building and on the second floor of the Cancer Center to create new clinical space. This will allow us to treat a much higher volume of patients in efficient and friendly spaces. We look forward to being able to occupy these new spaces in the Fall.

Our Health System is celebrating its 70th year in 2019. We will be looking for special ways to commemorate this occasion.

We have had a 7 day a week primary care services available for many weeks here on Donner Pass Rd in the Old Gateway Center. We hope to activate this same service later this year on the second floor at Incline Village Community Hospital.

We have physicians arriving in the following specialties to help fill unmet medical needs in our community: General Surgery/Colorectal Surgery, Pediatrics and Family Practice.

We also remain very focused on Nevada, California and other regional or 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.

Keeping you informed,
Harry