



## DEPARTMENT HEAD MINUTES

Tue, Jan 19, 2021

CFO Larry Vincent opened the meeting with a presentation of one of our **DCMH super heroes**:



*True heroes maintain heart, courage, character and tenacity, stepping up for what is right in the face of obstacles. It is the every-day, unrecognizable moments of heroes that we take for granted. The trust, goodness and sense of responsibility that strengthen character are exemplified in Mr. George Baier.*

*George Baier, Delta County Memorial Hospital's Plant Maintenance Director, is this month's Super Hero. George shows up every day to go above and beyond, keeping our infrastructure functioning, especially this year during the COVID pandemic. George is always on a project deadline to make certain our projects are on track, and by the book, while keeping all of our employees safe and plant operations running smoothly. George's gift and ability to do all of this while making patients and employees feel calm and assured; we know that George will be a level-headed, discerning voice, to get us through this crisis*

*and meeting future projects with a laugh and smile. Available and on call 24/7 George is there for any emergency. Our hospital has had some major changes affect us in this last year and George and his team have done quality work and saved the hospital thousands of dollars by not needing to hire outside firms and contractors. There are few true heroes who handle well-intentioned challenges with kindness and grace, and step up when the stakes are high, even at a personal cost. We are honored to celebrate George today and the big impact he has on our organization.*

CFO Larry Vincent gave a **Financial Update** of both November and December's financials.

Dec 2020 financials resulted in a net loss from operations of (\$1,514,112) compared to a budgeted loss of (\$41,003). Patient days were over 600, mainly due to COVID. Our average daily census in Dec was 19.9; the highest it has been in 10 years.

Hospital gross revenue for December was \$16,108,992. Our positive trends remained stable. We did have three payrolls in December and new employees increased our salaries \$1,450K more than budget. We had charges of \$4mm for Medicare patients in the month of December. It is difficult to make budget when your reimbursement is 10-50%.

Medicare/Medicaid as a % for the month of Dec was 75.4% (71.5% Outpatient; 83.0% Inpatient).

### DECEMBER FINANCIALS SUMMARY

	Actual Month Dec 2020	Budget Dec 2020	Previous Year – Dec 2019
<b>VOLUME</b>			
Admissions	120	118	116
T-PAC Admissions	0	0	44
Discharges	128	116	113
Patient Days	618	401	369
Average Length of Stay	4.83	3.46	3.42
Average Daily Census	19.9	12.9	13.3

<b>REVENUE</b>			
Hospital - Inpatient	5,473,665	3,349,671	3,529,064
Hospital - Outpatient	10,635,455	11,147,488	11,029,582
Home Health	240,767	478,594	347,482
<b>Total Patient Services</b>	<b>18,994,944</b>	<b>17,682,985</b>	<b>17,375,752</b>
Deductions from Revenue	11,811,163	10,346,974	10,714,636
Net Revenue %	37.82%	41.49%	38.34%
<b>EXPENSES</b>			
Salaries, Wages and CAL	4,338,405	3,246,082	3,423,138
Benefits	1,086,426	714,317	1,269,760
Contract Labor	46,330	60,845	127,908
Medical Supplies	1,451,026	1,662,159	1,839,345
<b>Total Operating Expenses</b>	<b>8,952,146</b>	<b>7,462,490</b>	<b>8,549,481</b>
<b>CASH</b>			
Cash on Hand	8,714,045	0	323,456
Cash and Investments	26,585,330	0	19,347,835
<b>STATISTICS</b>	<b>Actual Month Dec 2020</b>	<b>Budget Dec 2020</b>	<b>Previous Year – Dec 2019</b>
Births	17	12	11
Surgeries	187	180	170
Emergency Room	915	1,140	1,154
Urgent Care	519	<b>YTD Total: 7,079</b>	
Laboratory	18,244	16,155	16,777
X-Ray	1,206	1,290	1,249
Cardio/Pulm Diagnostics	579	638	654
Home Health Visits	1,329	2,440	2,132
Infusion Procedures	881	756	923
Clinic Visits	4,189	<b>YTD Total: 49,088</b>	

**CERs that were approved by the DCMH Board of Directors in January:**

- 1) The Radiology Department requested a replacement of the **radiologists' monitors** for interpreting diagnostic images and mammography. This equipment upgrade will replace monitors that are end of life.
- 2) The Urology Clinic requested a **CystoNephro Videoscope**. This equipment is used in the clinic to view the lining of the bladder and urethra for detection of abnormalities or tumors.
- 3) The Surgery Department requested a **Rigid Ureteroscope**. This equipment is used for urethrosopes and lithotripsies. Having a second ureteroscope with provide a back-up when one is out for repair.
- 4) The Surgery Department requested an **Urodynamic System with Procedure Chair** to analyze bladder function.
- 5) The IT department requested an IT Infrastructure for the Grand Mesa Medical Office Building to allow all clinical office areas and providers in this building to join and connect to the DCMH-wide networks, printers, EMRs, etc.

- 6) The Emergency Department requested **Trackless doors for Rooms 8 and 10** to eliminate plastic doors for isolation rooms.

CEO Matt Heyn said that moving forward; all CER forms will need a **return of investment** form attached to justify purchases of future equipment. The ROI must prove that new purchases will generate a return of investment to help pay for the acquisition.

Matt invited Human Resources Director Rhonda Katzdorn to talk about the recent **Employee Survey**:

Under our Delta Health Strategic Plan, one of our pillars is “PEOPLE” and it is our goal to become a team of champions. **Employee satisfaction** and engagement is part of our measurable goal. To obtain our current employee satisfaction, we sent out an employee survey with 11 questions. Most of the questions pertained to employee satisfaction, but we did also ask a couple questions to determine our employee engagement. 55% of our employees completed the survey. Of those 345 employees, the overall survey was positive. Our strategic plan for 2021 indicates that we must have 80% of our employees agree or strongly agree that they enjoy working at DCMH & would suggest it as a place to work for others. Also, we must have 80% of our employees proud of the care we provide and would recommend care at DCMH. We reached this goal! We also asked a couple questions to help us determine our strengths and what they felt needed to improve. Most common replies on the survey information were, “I like working with the other employees, providing patient care, their team, the community, and the leadership”. Most common key words for main concerns/issues needing improvement were, “communication, work load, pay, work life balance, patient load, and no communication during management changes”. Employee satisfaction will drive our retention and turnover for 2021. We must maintain and increase employee satisfaction to obtain our goals for 2021 within our Strategic Plan. I am confident that we have a remarkable team of leaders and employees and we will reach our goals!

Matt added that another pillar of the Strategic Plan is to work on **margin improvement**. BKD is an accounting firm that Matt has used for a number of years. BKD has a section of their firm that looks at margin improvement for hospitals like ours. They have a proven track record with hospitals that aren't a critical access hospital and at the same time do not have the large bed volume to help make a profit margin. One of our goals is to be awarded sole community designation. BKD will be here next week to help with that designation and to help with ideas to increase our margin to 1% in 2021, 1.5% in 2022 and 2% in 2023. They will also help us with a long range financial plan.

Matt announced that Dr. Bernstein and Dr. Fowler's last day at DCMH as DCMH employees will be the end of February. We may see them here in the future, working independently. They have provided high quality radiology services over the years and Matt wished them both luck in their future endeavors. On March 1<sup>st</sup>, we will use the radiology services of the Western Colorado Radiologists Association, based out of Grand Junction. Jeff Richmond said that the WCRA radiologists will continue with the same coverage as we currently have until an additional PACS system is set up, sometime in May. Once the WCRA PACS system is up, they will be able to read remotely and will be extending radiology coverage until 11:00 p.m. Monday through Friday and 9:00am until 7:00 p.m. on the weekends.

Matt gave a **recruitment update**. Family medicine student Dr. Catherine Jimenez has verbally accepted our offer to join the West Elk Clinic after her graduation in June 2022. Dr. Jimenez will also provide obstetric services to the North Fork area. Hematologist/Medical Oncologist Dr. Christine Urbanski is currently negotiating a contract to join our oncology team. Dr. Mohan Nuthakki is currently offering his locum services until we find a replacement for Dr. Helen Goldberg. Dr. Amanda Lovette will start March 1<sup>st</sup> and will be seeing pediatric patients in the middle of March. New physician assistant Ashley Hilliker will be joining Dr. Lovette in the new pediatric clinic, which will be called Grand Mesa Pediatrics. The office will be in the Grand Mesa Medical Group Building (formally Dr. Huene's building). We continue to work with St. Mary's to bring cardiology on site. Cardiology will be co-branded with Delta and will work as the SCL Medical Group - Delta. Cardiology services in an outpatient clinic setting are 90 days out so we are looking at late April or early May 2021. Kevin Fischer is happy that our Delta patients will be able to stay close to home for their cardiac care instead of travelling to Grand Junction.

## Department Updates

Chief Legal Officer Julie Huffman has been busy reviewing hospital contracts. She reminded all managers to send her a copy of all **expiring contracts or agreements** for her review. CEO Matt Heyn is the only person authorized to bind all contracts with the hospital and has asked Julie to review all agreements before he signs them. CCO Jody Roeber can sign contracts in Matt's absence. Julie also mentioned that the Medical Records Department is undergoing a remodel, and as a result the provider dictation room had to be repurposed into office space. There are multiple alternatives available for our providers to complete dictation and charting, with designated computers on Med Surg, ICU, Surgery, ER and Urgent Care.

Kaitlyn Jones gave an update from the **DCMH Hospital Foundation**. As the Foundation celebrates its 20th anniversary, the mission and vision has been updated to reflect their ongoing support:

- DCMH Foundation mission is to inspire generosity and support remarkable care for our community through Delta Health
- DCMH Foundation vision is to support the long and short-term goals of Delta Health through community engagement, education, and innovation

Thank you to everyone who has signed up for the Perennial Patrons. We are now up to 93 employees giving every month! Please remind your team that only those that give back every month can wear blue jeans every Friday.

**Oncology and Infusion** Director Nysha Wilson said that infusion numbers are well above budget for December.

**Pharmacy** Director Cari Dillon said that the oncology pharmacy remodel will be inspected on Feb 5<sup>th</sup>. DCMH is now offering Monoclonal Antibody infusions. The hospital is doing a great job in vaccinating our community; with 300 scheduled patients coming to the oncology building on Friday.

**Director of Rehabilitation Services** Manuel Delgado said that the department continues to grow with over a 50% increase in total units compared to last year, December 2019. They have added three new providers and recently have added a new OT who will be growing our splinting and hands program. In addition, we will be finally filling our Pediatric Speech Therapy position and our Pelvic Health physical therapist position. This will complete our team and we project continued growth and our staff is excited about the future movement of our department to the Pavilion. We are excited about the positive culture we have developed here and are excited about our growth and many community outreach programs planned for 2021.

**Revenue Cycle** Director Levi Bernadac announced that we are working with the software company PELITAS, to implement electronic insurance verification that interfaces with Meditech. Levi will email the departments that have staff register in Meditech to notify them of training times. The LIVE date is supposed to be sometime in April 2021. We have been manually working on processes for pre-collection for patients with insurance and once the software is implemented we will have electronic information on what the patient may owe after insurance pays based on our larger insurance payers. The government-mandated price transparency information is partially on our website. Thank you, Emily Ayers for uploading this information. PELITAS is also collaborating with us on this mandate and working on the patient estimator to be posted on our website very soon.

**Laboratory** Director John Rossiter said the lab has been very busy and that we have seen some record test volume days. COVID testing supplies have been arriving as expected and things are going well with our COVID testing abilities. Some manufacturers have been focusing on manufacturing COVID related products, which is creating a shortage on other testing products and some things are now on backorder.

**Behavioral Health** Director Becky Ela reported that the department is fully staffed now with 3 providers; with 1 behavioral health clinician in the Internal Medicine clinic, Delta Family Medicine clinic and West Elk clinic. Behavioral health numbers have increased by 70% from last year.

**Quality, Risk and Education** Director Janel Webb reported that the department has been busy helping organize vaccinations and clinics. We have several large projects going on; with most attention on **Leap Frog** at the moment, a survey we do that focuses on safety. We are a safe hospital - we just need to prove it and this is a way to do that. It is a process-focused survey so there will be quite a few policy changes as well as process changes coming to many parts of our hospital. This is a hospital wide project!

Lead CRNA Joe McBeain announced two new CRNAs in the **Anesthesia Department**:



Carey Simon, CRNA and Joshua Lake, CRNA.

The Endoscopy Suites have been upgraded to afford greater patient access and staff safety. Thanks to Christian, George and Mitch on the completion of that project. Completion of pain clinic area may not occur until May. In the meantime there is tremendous inquiry and interest. Kevin Fischer offered an exam room for patient examination in the Respiratory department. Ultrasound-guided procedures can be performed in this room. Joe is still working on securing a space for fluoroscopy-guided injections.

Gretchen Pulver commented that, like many departments, **Nutrition Services** has been short staffed for the past year. Gretchen feels fortunate to have hired two new employees who are just completing their basic training and has had 2 promising interviews this week. 75% of the nutrition services staff have trained or are presently training for new positions within the department. Gretchen is proud of the hard work and challenges they have taken on this year.