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**GUNNISON COUNTY BOARD OF COMMISSIONERS**  
**WORK SESSION MEETING AGENDA**

**DATE:** Tuesday, March 26, 2024

**Page 1 of 1**

**PLACE:** Board of County Commissioners' Meeting Room at the Gunnison County Courthouse  
(REMOTE OPTION BELOW)

8:30 am

- Gunnison Valley Health Board of Trustees Quarterly Update
  
- Adjourn

Please Note: Packet materials for the above discussions will be available on the Gunnison County website at <http://www.gunnisoncounty.org/meetings> prior to the meeting.

**ZOOM MEETING DETAILS:**

Join Zoom Meeting: <https://us02web.zoom.us/j/82753657556?pwd=MjNDbTZHTFNRVdDemZJdC91aVBIZz09>

Meeting ID: 827 5365 7556

Passcode: 471302

One tap mobile

+12532158782,,82753657556#,,,,\*471302# US (Tacoma)

+13462487799,,82753657556#,,,,\*471302# US (Houston)

**AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM**

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**Agenda Item:** Gunnison Valley Health Board of Trustees Quarterly

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**Action Requested:** Discussion

**Parties to the Agreement:**

**Term Begins:**

**Term Ends:**

**Grant Contract #:**

**Summary:**

GVH March 2024 Quarterly Meeting

**Fiscal Impact:**

**Submitted by:** Holly Perry

**Submitter's Email Address:** hperry@gunnisoncounty.org

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**Finance Review:**

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

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**County Attorney Review:**

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes  No

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**County Manager Review:**

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/22/2024

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 90 minutes

Agenda Date: 3/26/2024

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GVH and BOCC Work Session  
Tuesday, March 26, 2024  
BOCC Boardroom – Courthouse

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**AGENDA**

**For Gunnison Valley Health:**

- Mark Kaufman, BOT Chair
- Jason Amrich, CEO
- Angela Kobel, - CFO
- Wade Baker, VP of Operations

**Conversation Outline**

- I. Opening Comments, Introductions & Board Governance** Mark Kaufman
- II. Operational Items** Jason Amrich/Wade Baker
- Key Leadership Positions Update
  - GVH Physician Recruitment Update
  - GVH Housing Update
  - Wonderland Nature School Wrap Up
  - Workforce Updates
- III. Finance** Angela Kobel/Jason Amrich
- January YTD Update
- IV. Strategic** Jason Amrich/Wade Baker
- 2023 Super 6 – Wrap Up
  - 2024 Strategic Plan Update
  - EMS Building Construction Update
- V. Advocacy** Jason Amrich
- Rural Futures Project
- VI. Commissioner Questions and Observations**

# Gunnison Valley Health Board of County Commissioners Work Session – March 2024



**GUNNISON VALLEY HEALTH**

HOSPITAL  
SENIOR CARE CENTER  
HOME MEDICAL SERVICES  
ASSISTED LIVING  
FAMILY MEDICINE CLINIC  
MOUNTAIN CLINIC  
HOSPICE AND PALLIATIVE CARE  
FOUNDATION

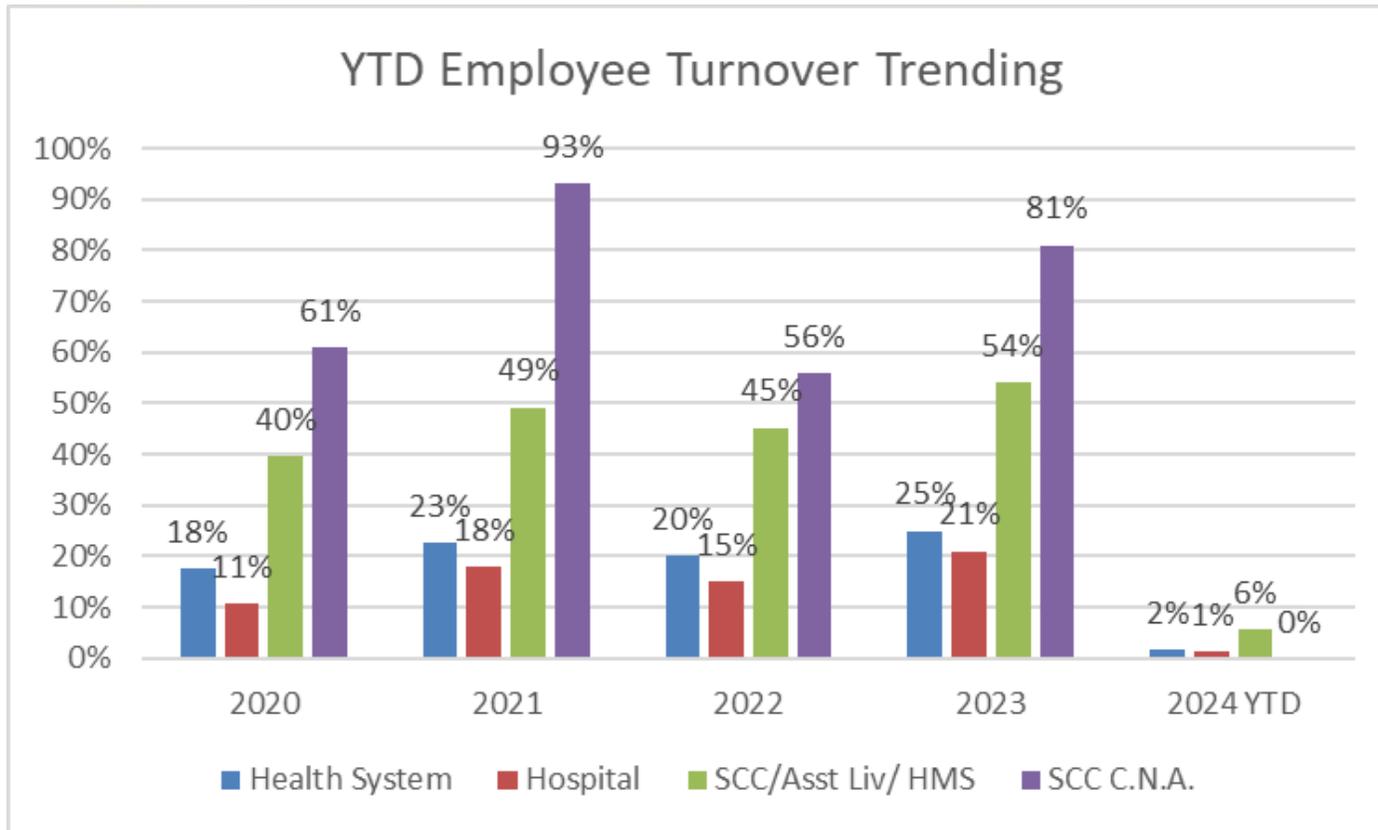


# OPERATIONAL ITEMS

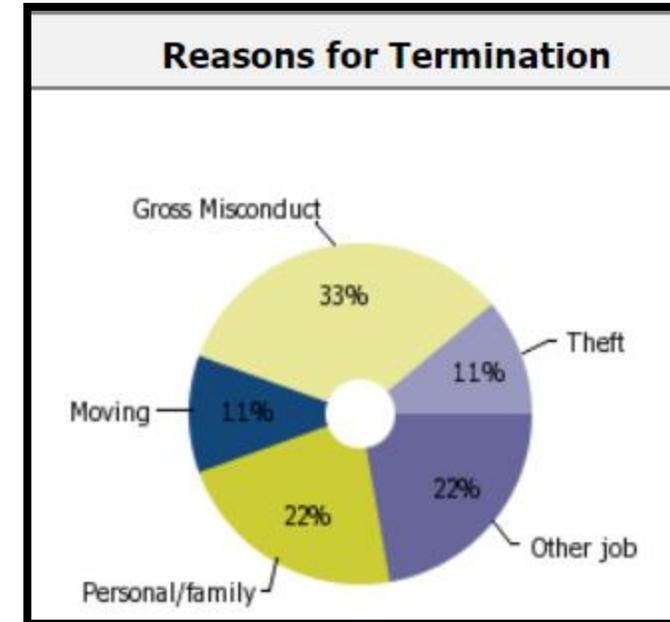
- **GVH Key Leadership Positions And Other Hires:**
  - Offer made for Director of Home Medical Services
- **Physician Updates and Recruitment**
  - Open searches for a full-time hospitalist and dermatologist.
- **Housing Update**
  - Old SCC Housing Project Occupancy.
  - Community Partnership Efforts
    - Western
- **Wonderland Nature School Wrap-Up**



# Employee Turnover



*Note: In 2023 we began including employees reducing status from FT/PT to PRN as Turnover. We did not have a way to track that in prior years.*

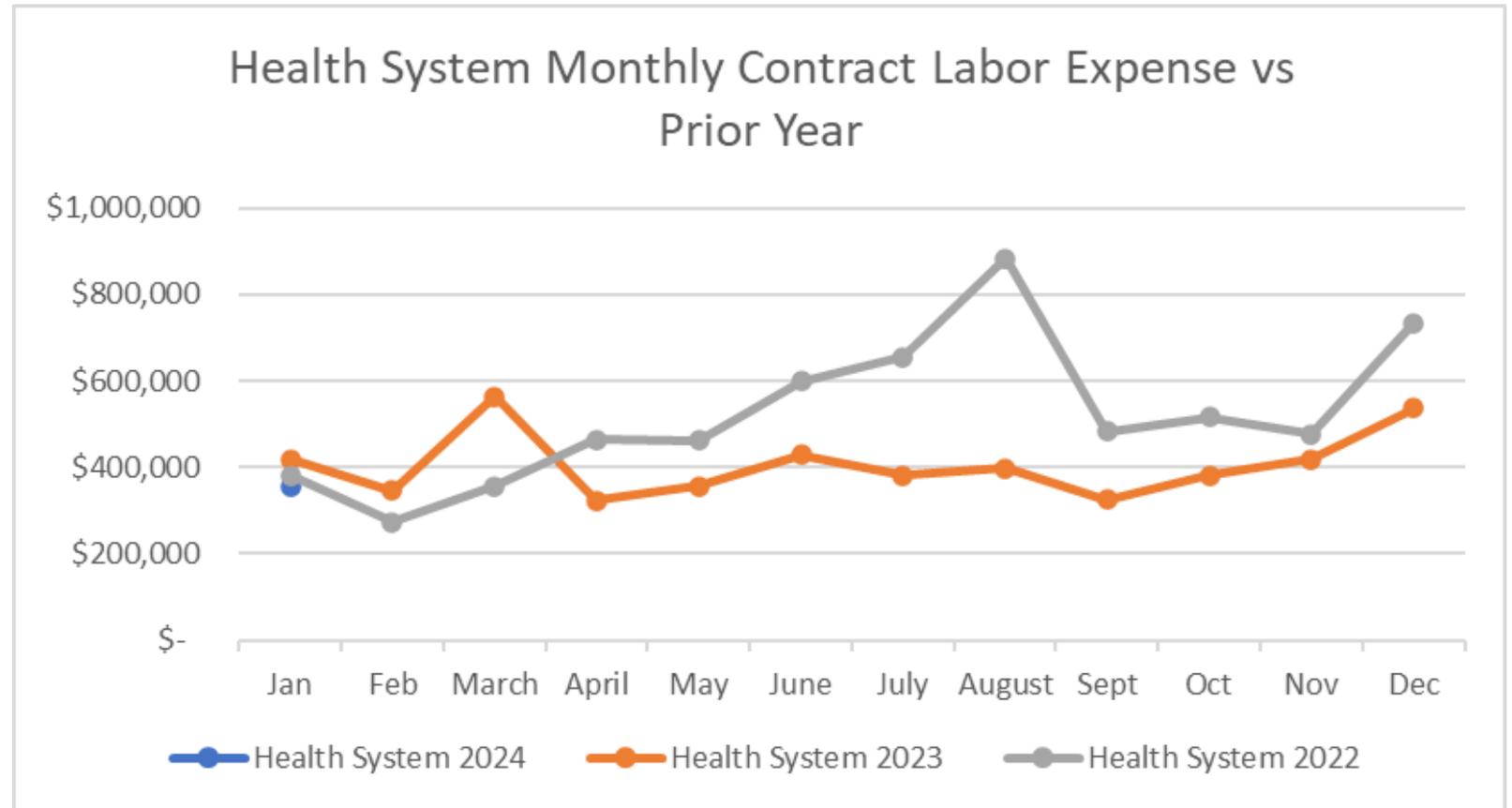


*\*January 2024*



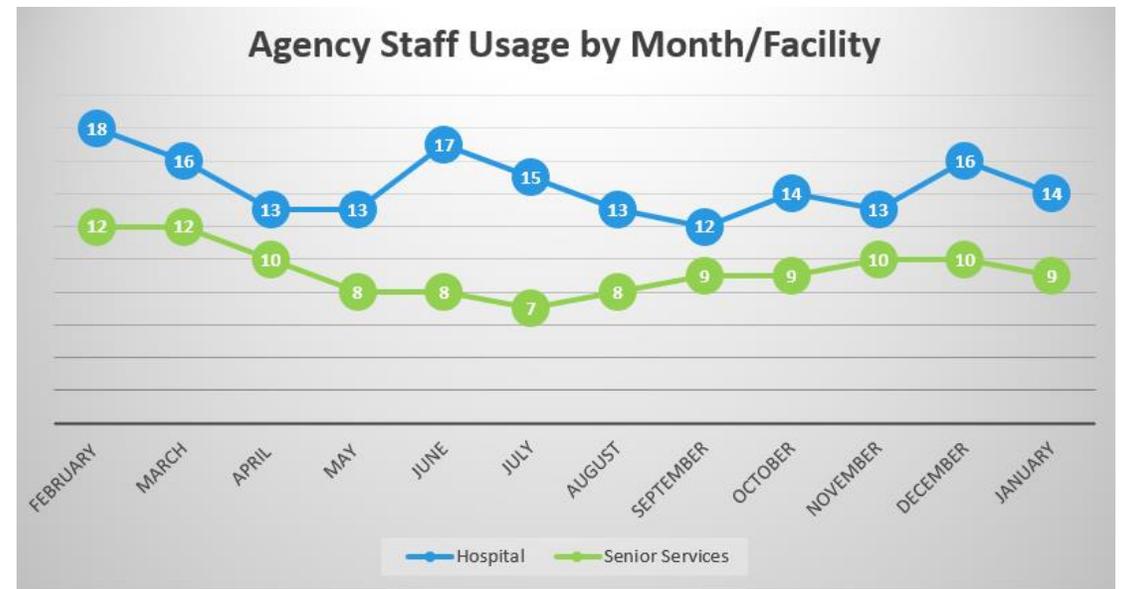
# Contract Labor

*14.95% or \$62k Reduction over Prior Year through January 2024*

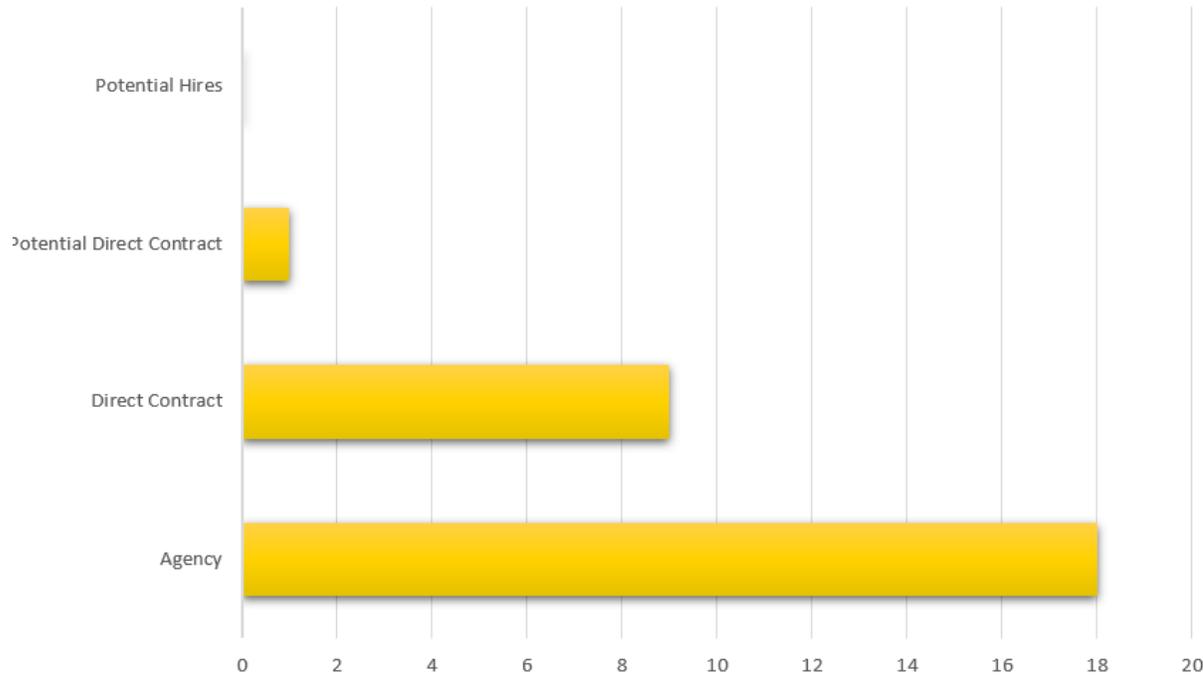


	Jan
Health System 2024	\$ 355,157
Health System 2023	\$ 417,591
Health System 2022	\$ 381,597

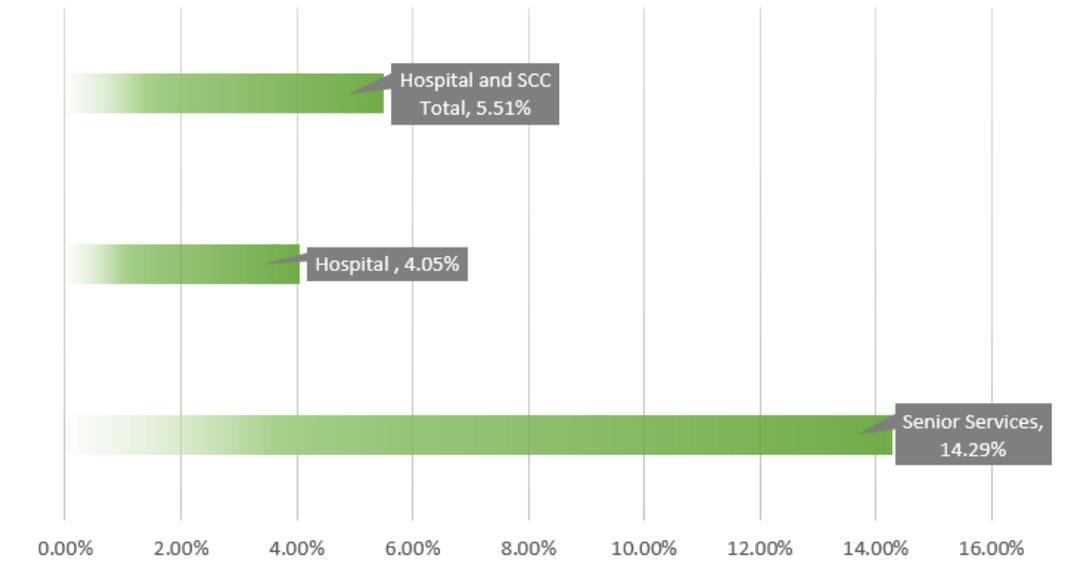
# Agency Staff Usage



Converting Agency Staff - Direct or Perm



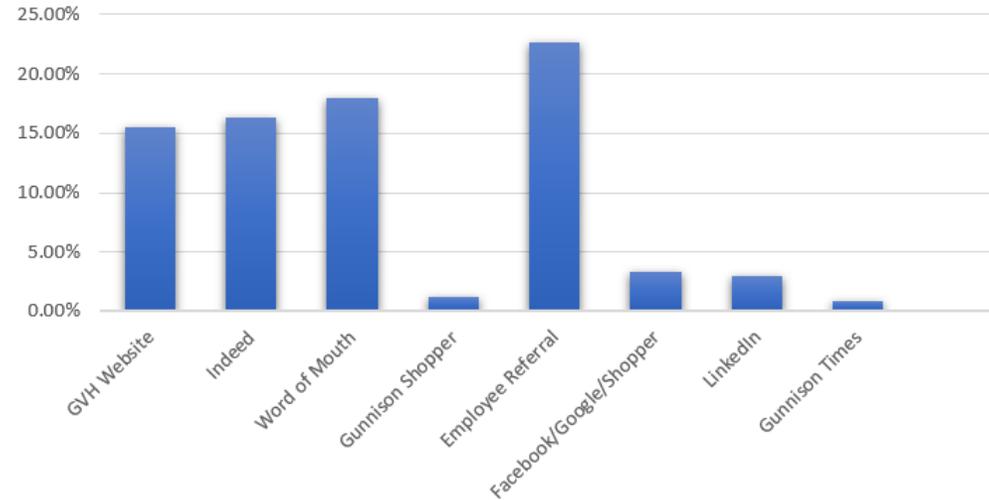
AGENCY STAFF USAGE - FACILITY AND SYSTEM-WIDE





# Recruitment Update

Candidates hired by Source



## Time to fill - Quarterly Comparison (2023)

First Quarter 2023 - 126 days

Second Quarter 2023 - 102 days

Third Quarter 2023 - 97.5 days

Fourth Quarter 2023 - 103 days

## Total Open Opportunities

\* 65 Full Time

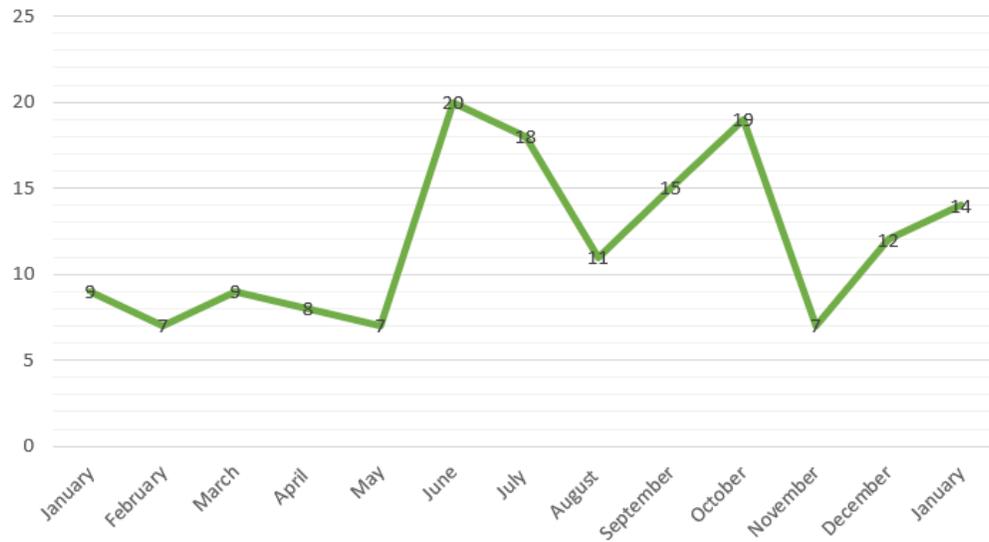
\* 6 Part Time

## Positions open the longest

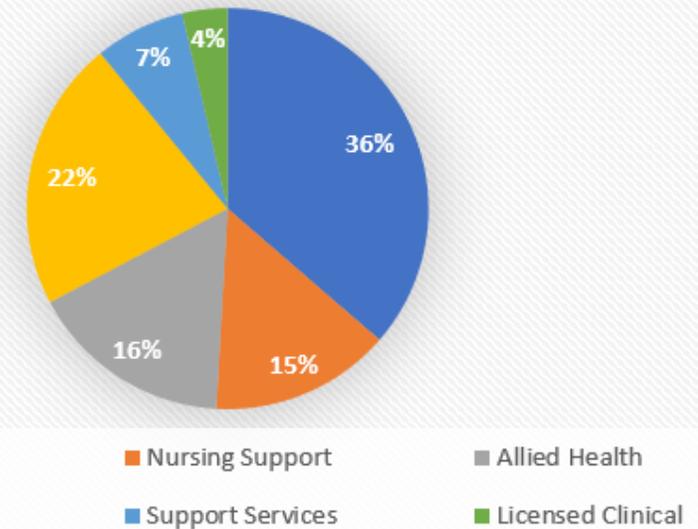
1. Home Health C.N.A.
2. MRI/CT Tech
3. CT Tech
4. L&D RN
5. OB Manager

# Recruitment Dashboard

YTD Hires by Month



Percentage of open requisitions by job category





# FINANCE UPDATE

- January YTD:
  - Total operating Revenue 1.1% better than budget, 22% better than PY
  - Operating Expenses before Capital \$354K favorable to budget (5.5%) driven by:
    - Salaries, Wages & Benefits
  - Total Operating Expenses \$368K favorable to budget
  - Operating Income \$446K favorable to budget
  - Net Income was \$374K favorable to budget for a total of \$483K and 6.99% Net Margin



Comparative Financial Results  
Gunnison Valley Health (excludes GVH Foundation)  
January 2024

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	6,604,656	6,553,025	5,473,111	51,631	0.8%	1,131,545	20.7%
Other Operating Revenue	300,621	274,965	202,235	25,656	9.3%	98,386	48.6%
<b>Total Operating Revenue</b>	<b>6,905,277</b>	<b>6,827,990</b>	<b>5,675,346</b>	<b>77,287</b>	<b>1.13%</b>	<b>1,229,931</b>	<b>21.67%</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	4,181,507	4,544,463	4,026,789	(362,956)	(8.0%)	154,718	3.84%
Supplies	908,377	856,850	911,267	51,527	6.01%	(2,890)	(0.3%)
Purchase Services & Other Expenses	1,199,720	1,242,276	1,027,159	(42,556)	(3.4%)	172,561	16.80%
<b>Total Operating Expense before Capital</b>	<b>6,289,604</b>	<b>6,643,589</b>	<b>5,965,215</b>	<b>(353,985)</b>	<b>(5.3%)</b>	<b>324,389</b>	<b>5.44%</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>615,673</b>	<b>184,401</b>	<b>(289,869)</b>	<b>431,272</b>	<b>233.88%</b>	<b>905,542</b>	<b>(312.4%)</b>
<b>EBITDA Margin %</b>	<b>8.92%</b>	<b>2.70%</b>	<b>(5.1%)</b>	<b>6.22%</b>		<b>14.02%</b>	
Depreciation and Amortization	392,448	406,808	343,713	(14,360)	(3.5%)	48,735	14.18%
Interest Expense	47,062	47,068	46,271	(6)	(0.0%)	791	1.71%
<b>Total Operating Expense</b>	<b>6,729,114</b>	<b>7,097,465</b>	<b>6,355,199</b>	<b>(368,351)</b>	<b>(5.2%)</b>	<b>373,915</b>	<b>5.88%</b>
<b>Operating Income</b>	<b>176,163</b>	<b>(269,475)</b>	<b>(679,853)</b>	<b>445,638</b>	<b>(165.4%)</b>	<b>856,016</b>	<b>(125.9%)</b>
<b>Operating Margin %</b>	<b>2.55%</b>	<b>(3.9%)</b>	<b>(12.0%)</b>	<b>6.50%</b>		<b>14.53%</b>	
Investment Income	148,574	137,500	385,273	11,074	8.05%	(236,699)	(61.4%)
Other Income and Expenses	158,149	240,658	212,029	(82,509)	(34.3%)	(53,880)	(25.4%)
<b>Net Income</b>	<b>482,886</b>	<b>108,683</b>	<b>(82,551)</b>	<b>374,203</b>	<b>344.31%</b>	<b>565,437</b>	<b>(685.0%)</b>
<b>Net Margin%</b>	<b>6.99%</b>	<b>1.59%</b>	<b>(1.5%)</b>	<b>5.40%</b>		<b>8.45%</b>	



Comparative Financial Results  
Gunnison Valley Hospital (Including GV Ortho)  
January 2024

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	6,160,166	6,037,499	4,971,805	122,667	2.0%	1,188,361	23.9%
Other Operating Revenue	285,497	243,576	173,946	41,921	17.2%	111,551	64.1%
<b>Total Operating Revenue</b>	<b>6,445,663</b>	<b>6,281,075</b>	<b>5,145,751</b>	<b>164,588</b>	<b>2.62%</b>	<b>1,299,912</b>	<b>25.26%</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	3,717,872	3,951,797	3,477,092	(233,925)	(5.9%)	240,780	6.92%
Supplies	865,156	803,378	864,714	61,778	7.69%	442	0.05%
Purchase Services & Other Expenses	1,101,517	1,151,965	944,095	(50,448)	(4.4%)	157,422	16.67%
<b>Total Operating Expense before Capital</b>	<b>5,684,545</b>	<b>5,907,140</b>	<b>5,285,901</b>	<b>(222,595)</b>	<b>(3.8%)</b>	<b>398,644</b>	<b>7.54%</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>761,118</b>	<b>373,935</b>	<b>(140,150)</b>	<b>387,183</b>	<b>103.54%</b>	<b>901,268</b>	<b>(643.1%)</b>
<b>EBITDA Margin %</b>	<b>11.81%</b>	<b>5.95%</b>	<b>(2.7%)</b>	<b>5.85%</b>		<b>14.53%</b>	
Depreciation and Amortization	242,438	254,790	192,154	(12,352)	(4.8%)	50,284	26.17%
Interest Expense	12,820	12,748	10,818	72	0.56%	2,002	18.51%
<b>Total Operating Expense</b>	<b>5,939,803</b>	<b>6,174,678</b>	<b>5,488,873</b>	<b>(234,875)</b>	<b>(3.8%)</b>	<b>450,930</b>	<b>8.22%</b>
<b>Operating Income</b>	<b>505,860</b>	<b>106,397</b>	<b>(343,122)</b>	<b>399,463</b>	<b>375.45%</b>	<b>848,982</b>	<b>(247.4%)</b>
<b>Operating Margin %</b>	<b>7.85%</b>	<b>1.69%</b>	<b>(6.7%)</b>	<b>6.15%</b>		<b>14.52%</b>	
Investment Income	142,952	131,667	379,769	11,285	8.57%	(236,817)	(62.4%)
Other Income and Expenses	152,717	235,250	207,977	(82,533)	(35.1%)	(55,260)	(26.6%)
<b>Net Income</b>	<b>801,529</b>	<b>473,314</b>	<b>244,624</b>	<b>328,215</b>	<b>69.34%</b>	<b>556,905</b>	<b>227.66%</b>
<b>Net Margin%</b>	<b>12.44%</b>	<b>7.54%</b>	<b>4.75%</b>	<b>4.90%</b>		<b>7.68%</b>	



Comparative Financial Results  
Gunnison Living Community  
January 2024

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	444,490	515,526	501,306	(71,036)	(13.8.%)	(56,816)	(11.3.%)
Other Operating Revenue	15,124	31,389	28,289	(16,265)	(51.8.%)	(13,165)	(46.5.%)
<b>Total Operating Revenue</b>	<b>459,614</b>	<b>546,915</b>	<b>529,595</b>	<b>(87,301)</b>	<b>(16.0.%)</b>	<b>(69,981)</b>	<b>(13.2.%)</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	463,635	592,666	549,697	(129,031)	(21.8.%)	(86,062)	(15.7.%)
Supplies	43,221	53,472	46,553	(10,251)	(19.2.%)	(3,332)	(7.2.%)
Purchase Services & Other Expenses	98,203	90,311	83,064	7,892	8.74%	15,139	18.23%
<b>Total Operating Expense before Capital</b>	<b>605,059</b>	<b>736,449</b>	<b>679,314</b>	<b>(131,390)</b>	<b>(17.8.%)</b>	<b>(74,255)</b>	<b>(10.9.%)</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>(145,445)</b>	<b>(189,534)</b>	<b>(149,719)</b>	<b>44,089</b>	<b>(23.3.%)</b>	<b>4,274</b>	<b>(2.9.%)</b>
<b>EBITDA Margin %</b>	<b>(31.6.%)</b>	<b>(34.7.%)</b>	<b>(28.3.%)</b>	<b>3.01%</b>		<b>(3.4.%)</b>	
Depreciation and Amortization	150,010	152,018	151,559	(2,008)	(1.3.%)	(1,549)	(1.0.%)
Interest Expense	34,242	34,320	35,453	(78)	(0.2.%)	(1,211)	(3.4.%)
<b>Total Operating Expense</b>	<b>789,311</b>	<b>922,787</b>	<b>866,326</b>	<b>(133,476)</b>	<b>(14.5.%)</b>	<b>(77,015)</b>	<b>(8.9.%)</b>
<b>Operating Income</b>	<b>(329,697)</b>	<b>(375,872)</b>	<b>(336,731)</b>	<b>46,175</b>	<b>(12.3.%)</b>	<b>7,034</b>	<b>(2.1.%)</b>
<b>Operating Margin %</b>	<b>(71.7.%)</b>	<b>(68.7.%)</b>	<b>(63.6.%)</b>	<b>(3.0.%)</b>		<b>(8.2.%)</b>	
Investment Income	5,622	5,833	5,504	(211)	(3.6.%)	118	2.14%
Other Income and Expenses	5,432	5,408	4,052	24	0.44%	1,380	34.06%
<b>Net Income</b>	<b>(318,643)</b>	<b>(364,631)</b>	<b>(327,175)</b>	<b>45,988</b>	<b>(12.6.%)</b>	<b>8,532</b>	<b>(2.6.%)</b>
<b>Net Margin%</b>	<b>(69.3.%)</b>	<b>(66.7.%)</b>	<b>(61.8.%)</b>	<b>(2.7.%)</b>		<b>(7.6.%)</b>	



Comparative Financial Results  
Foundation  
January 2024

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
Investment Income	13,133	3,375	95,800	9,758	289.13%	(82,667)	(86.3.%)
Donations/Grants	50,197	217,917	82,591	(167,720)	(77.0.%)	(32,394)	(39.2.%)
Other Expense	(47,267)	(83,252)	(50,726)	35,985	(43.2.%)	3,459	(6.8.%)
<b>Net Income</b>	<b>16,063</b>	<b>138,040</b>	<b>127,665</b>	<b>(121,977)</b>	<b>(88.4.%)</b>	<b>(111,602)</b>	<b>(87.4.%)</b>



**Gunnison Valley Health  
Volume Indicators  
January 2024**

Month-to-Date	Jan-24	Budget	Jan-23	Var to Bud	% Var to Bud	Var to PY	% Var to PY
<b>Admissions</b>							
Med/Surg	41	44	42	(3)	(6.8%)	(1)	(2.4%)
OB/Births	14	12	13	2	16.7%	1	7.7%
Observation	66	71	61	(5)	(7.0%)	5	8.2%
Swing Bed	9	2	2	7	350.0%	7	350.0%
<b>Patient Days</b>							
Med/Surg	124	120	118	4	3.3%	6	5.1%
OB/Births	26	22	21	4	18.2%	5	23.8%
Observation	57	46	51	11	24.5%	7	13.0%
Swing Bed	115	16	14	99	618.8%	101	721.4%
<b>Average Daily Census</b>							
Med/Surg	4.0	3.9	3.8	0.1	3.3%	0.2	5.1%
OB/Births	0.8	0.7	0.7	0.1	18.2%	0.2	23.8%
Observation	1.8	1.5	1.6	0.4	24.5%	0.2	13.0%
Swing Bed	3.7	0.5	0.5	3.2	618.8%	3.3	721.4%
Case Mix Index	0.8044		0.7826			0.022	2.8%
<b>Surgeries</b>							
Surgery - Inpatient	26	24	24	2	8.3%	2	8.3%
Surgery - Outpatient	42	47	41	(5)	(10.6%)	1	2.4%
Scopes	43	30	33	13	43.3%	10	30.3%
<b>Surgeries - Total</b>	<b>111</b>	<b>101</b>	<b>98</b>	<b>10</b>	<b>9.9%</b>	<b>13</b>	<b>13.3%</b>
General (IP/OP)	20	11	10	9	81.8%	10	100.0%
Ortho (IP/OP)	39	46	44	(7)	(15.2%)	(5)	(11.4%)
OB/GYN (IP/OP)	8	14	11	(6)	(42.9%)	(3)	(27.3%)
ENT (IP/OP)	1	0	0	1	#DIV/0!	1	100.0%

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



**Gunnison Valley Health  
Volume Indicators  
January 2024**

Month-to-Date	Jan-24	Budget	Jan-23	Var to Bud	% Var to Bud	Var to PY	% Var to PY
<b>ER Visits</b>							
ER Visits	505	489	456	16	3.3%	49	10.7%
ER Admissions	8	15	14	(7)	(46.7%)	(6)	(42.9%)
ER Conversion Factor	1.6%	3.1%	3.1%	-1.5%	(48.4%)	-1.5%	(48.4%)
<b>Clinic and Anxillary</b>							
Family Medicine Clinic Visits	1,027	1,252	1,183	(225)	(18.0%)	(156)	(13.2%)
CB Mtn Clinic Visits	450	379	385	71	18.7%	65	16.9%
Urgent Care Clinic Visits	455	503	447	(48)	(9.5%)	8	1.8%
Outpatient visits	5,832	5,627	5,483	205	3.6%	349	6.4%
EMS Billable Trips	61	68	68	(7)	(10.3%)	(7)	(10.3%)
Rehab Patients	1,453	1,235	1,124	218	17.7%	329	29.3%
Lab Exams	9,478	10,074	9,550	(596)	(5.9%)	(72)	(0.8%)
Cardiopulmonary Exams	799	599	657	200	33.4%	142	21.6%
Radiology Exams	2,000	1,850	1,871	150	8.1%	129	6.9%
<b>Gunnison Living Community</b>							
SCC Patient Days	903	1,160	1,082	(257)	(22.2%)	(179)	(16.5%)
Assisted Living Patient Days	457	446	423	11	2.5%	34	8.0%
Hospice Patient Days	63	105	115	(42)	(40.0%)	(52)	(45.2%)
Home Health Census	23	34	39	(11)	(32.4%)	(16)	(41.0%)

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



Comparative Net Patient Margin  
Gunnison Valley Health  
January 2024

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Gunnison Valley Hospital</b>							
Total Patient Revenue	11,719,290	11,047,804	9,261,358	671,486	6.1%	2,457,932	26.5%
Net Revenue	6,160,166	6,037,499	4,957,075	122,667	2.0%	1,203,091	24.3%
<i>Net Patient Revenue Margin</i>	52.6%	54.6%	53.5%	-2.1%	(3.8.%)	-1.0%	(1.8.%)
<b>Gunnison Living Community</b>							
Senior Care Center	398,121	457,146	434,586	(59,025)	(12.9.%)	(36,465)	(8.4.%)
Hospice/Home Health	65,412	56,952	49,944	8,460	14.9%	15,468	31.0%
Assisted Living	56,308	64,880	58,736	(8,572)	(13.2.%)	(2,428)	(4.1.%)
Total Patient Revenue	519,841	578,978	543,266	(59,137)	(10.2.%)	(23,425)	18.4%
Net Revenue	444,490	515,526	501,306	(71,036)	(13.8.%)	(56,816)	(11.3.%)
<i>Net Patient Revenue Margin</i>	85.5%	89.0%	92.3%	-3.5%	(4.0.%)	-6.8%	(7.3.%)
<b>Key Metrics</b>							
Revenue by APD	6,485	8,917	7,718	(2,431)	(27.3.%)	(1,232)	(16.0.%)
Expense by APD	3,287	4,984	4,895	(1,697)	(34.0.%)	(1,608)	(32.9.%)
Days Cash on Hand	246	241	273	5	2.1%	(27)	(9.9.%)
Debt Service Coverage Ratio	4.60	6.01	2.03	(1.41)	(23.5.%)	2.57	126.6%
GVH Encounters	3,799	3,820	3,824	(21)	(0.5.%)	(25)	(0.7.%)
Adjusted Patient Days	1,807	1,239	1,200	568	45.8%	607	50.6%
Gross AR Days	68.1		65.4			2.7	4.1%
Net AR Days	43.6		55.6			(11.99)	(21.6.%)
GVH Cash Collected % of Net Rev	101.0%		101.1%			(0.00)	(0.0.%)
GVH Discharged Not Final Billed	391,724		1,454,380			(1,062,656)	(73.1.%)
Salaries & Benefits as % Net Revenue	57.7%	62.9%	67.6%	-5.2%	(8.3.%)	(0.10)	(14.6.%)
Supplies as % Net Revenue	13.4%	12.8%	16.8%	0.6%	4.8%	(0.03)	(20.2.%)

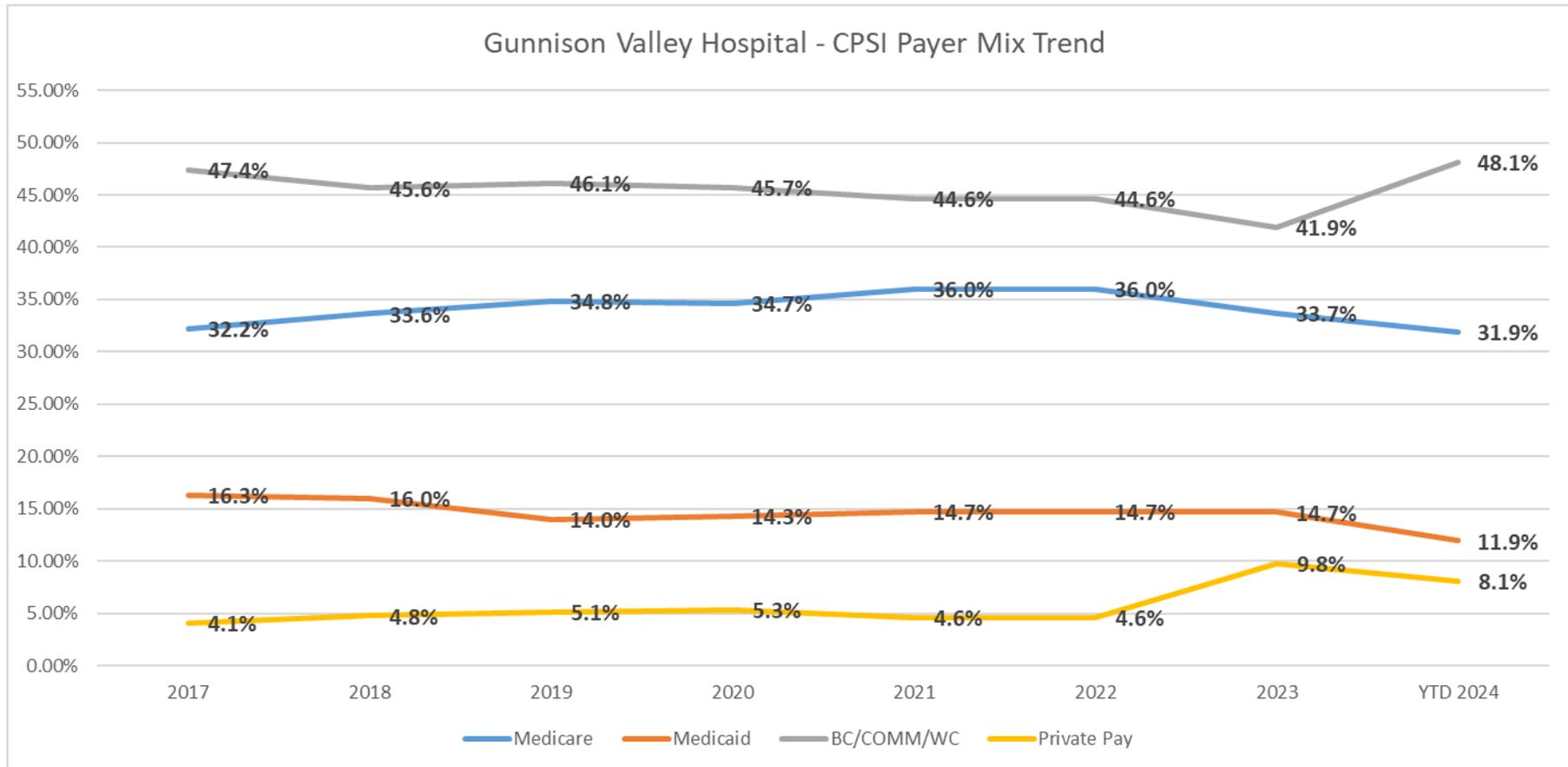


## 2023 Payer vs 2022 (CPSI, Only)

	Jan-24	Jan-23	Change
Payer			
Medicare	31.9%	32.5%	-0.6%
Medicaid	11.9%	15.7%	-3.8%
BC/COMM/WC	48.1%	45.8%	2.3%
Private Pay	8.1%	5.9%	2.2%
	<hr/> 100.0%	<hr/> 100.0%	<hr/> 0.0%



# Payer Mix Trend



# FY 2023 Super 6 Strategic Initiatives

Through the planning process, the GVH Strategic Planning Team identified six overall initiatives for FY 2023 to continue progress toward completing our 2020 – 2025 strategic priorities

## People First

### INITIATIVE DESCRIPTION

*Develop and implement a comprehensive work force strategy to attract, retain, house, and engage top talent throughout the organization*

### GOAL METRICS

*Employee Engagement:  
- 50th percentile*

*Decrease Contract Labor Spend:*



## Volume For Viability

### INITIATIVE DESCRIPTION

*Create, grow, and re-establish the utilization of our physician services across the care continuum from primary care to special care and surgical services.*

### GOAL METRICS

*Increase Surgical Volumes:*



## Ambulatory Services As The Anchor

### INITIATIVE DESCRIPTION

*Develop and implement both short- and long-term plans to establish ambulatory services and facilities as the key to a successful future.*

### GOAL METRICS

*Increase Radiology, Lab, CP, EKG, and Oncology Volumes*



## Preparation For The Future

### INITIATIVE DESCRIPTION

*Implement the necessary technology and services to enable better care, quality reporting, and facilitate the delivery of the care model of the future.*

### GOAL METRICS

*Increase Med/Surg Patient Days*



## Experience Excellence

### INITIATIVE DESCRIPTION

*Optimize and improve the entire continuum of the customer experience with the primary focus on the registration and billing experiences, as well as ensuring appropriate equity and inclusion.*

### GOAL METRICS

*Decrease frequency of customer complaints with Billing*

*Decrease in Bad Debt*



## Cost Reduction

### INITIATIVE DESCRIPTION

*Reduce GVH operating and expenses to improve EBITDA, reduce waste, and improve efficiency*

### GOAL METRICS

*Expense Reduction  
- 1.5% reduction in expenses.*





# GROWTH/STRATEGY/INNOVATION PILLAR

- **2023 Super 6 Dashboard Review**
- **Achievements:**
  - **People First** Employee Engagement Results Exceeds Expectations
  - **Volume For Viability** Results Exceeds Expectations
  - **Ambulatory As The Anchor** Radiology Volumes Exceeds Expectations
  - **Ambulatory As The Anchor** Oncology Clinic and Infusion Volumes Exceeds Expectations
- **Did Not Meet Assigned Targets:**
  - **Ambulatory As The Anchor** – Lab Volumes
  - **Preparation For the Future** – Growth in total Inpatient Days and AWW completions %
  - **Cost Reduction** – Total Operating Expense was greater than budget



# GROWTH/STRATEGY/INNOVATION PILLAR

- **2023 Super 6 Dashboard Review**
- **Mixed Results:**
  - **People First** Contract Labor – Didn't meet metric but overall spend was \$1.4M or 22.4% better than PY.
  - **Ambulatory As The Anchor** - Growth in Cardiopulm Services – Didn't meet assigned metric but performed 7.3% > PY, albeit 1.3% worse than budget.
  - **Ambulatory As The Anchor** Oncology Clinic and Infusion Volumes Exceeds Expectations
- **Met Metric But Not Necessarily Meaningful:**
  - **Experience Excellence** – We met the basic metric of establishing questions in our PX survey, but provided little value due to timing of survey.
  - **Experience Excellence** - Improved Bad Debt vs. PY, but cannot point to any specific tactic that helped achieve this result.

# FY 2024 Strategic Initiatives

Based on the current performance of GVH, the items identified in the SOAR Analysis, the prevailing Themes, and the Epic implementation timeline, the GVH Management Team has identified the following initiatives for FY 2024 to continue progress toward addressing our 2020 – 2025 strategic priorities

## Financial Excellence

### INITIATIVE DESCRIPTION

*Improve GVH performance across the continuum of financial services and revenue cycle, including but not limited to :*

- *Strategic Partnership(s) for Revenue Cycle Functions*
- *Cost Report and Charge Optimization*
- *Supply Change Optimization/Costs*
- *Payer Contract Review*
- *Productivity Tool Implementation*



## Sustainable Seniors

### INITIATIVE DESCRIPTION

*Achieve optimal financial results for the GVH Senior Living Community and create plan to re-open access to memory care services if financially feasible.*



## Physician Practice Reimagined

### INITIATIVE DESCRIPTION

*Execute on the development, refinement & expansion of physician primary care and specialty practice opportunities & develop a final plan and design for new ambulatory facilities.*



## BE EPIC!

### INITIATIVE DESCRIPTION

*Successfully implement the EPIC electronic health record and Multiview ERP, on time, on budget with minimal disruption to patient care and normal operations.*



## Fab 5

### INITIATIVE DESCRIPTION

*Continue work on targeted 2023 Super 6 initiatives focusing on People First, Volume For Viability, Ambulatory Service Development, Experience Excellence, and Preparation For The Future*





# GROWTH/STRATEGY/INNOVATION PILLAR

- **2024 STRATEGIC PLAN FOLLOW-UP**
  - Physician Practice Reimagined
    - Finalizing plans to obtain "Technical Assistance" funding from USDA/NRHA partnership.
    - Signed with Stroudwater for MOB MFP and Financial Analysis Deep Dive.
- **Service Line Updates (Volume For Viability) (Jenny Birnie/Jason Amrich )**
  - Women's Health Clinic Update
  - Orthopedics
    - Foot and Ankle PSA Completion Pending
    - Hand Surgeon visit on 03.27
    - Draft PSA for Spine Care circulated
  - Dermatology
    - Engaged in recruitment with Jackson Physician Search.
  - Urology -
    - Dr. Wiedel adding surgical cases to his GVH days.
  - ENT
    - Moving forward with Salida ENT for clinic and surgery



# GROWTH/STRATEGY/INNOVATION

- **GVH Construction Project Updates (Wade Baker)**
  - EMS Building
    - Submitting drawings for permitting
    - Hope to resume activities, end of April/early May.



# Rural Futures Project

## ADDRESSING THE CHALLENGES OF COLORADO'S RURAL AND FRONTIER HOSPITALS

### About Us



We are a group of Colorado Rural and Frontier Hospitals CEOs who share a concern about the future viability of healthcare in the communities we serve. We endeavor to create a logical roadmap that will guide state policymakers in establishing policies that affect our hospitals in the future.

### Mission



To strengthen and support Colorado's Rural and Frontier hospitals by developing a comprehensive policy roadmap to address their challenges and improve healthcare delivery in these areas.

### Why?



Rural and Frontier hospitals play a key role in providing healthcare access to isolated populations, stimulating local economies, and addressing healthcare disparities, this study seeks to ensure their sustainability and improvement to benefit these communities.

### Budget



The Farley Health Policy Center has estimated an initial budget of \$374,000 to support a diverse team of eight professionals over 12 months to conduct the research necessary to produce a policy roadmap designed to inform the strengthening of rural and frontier hospitals across Colorado.

### Financial Support



To ensure comprehensive healthcare access for all Coloradans, we aim to secure the support of all rural hospitals, obtain material assistance from urban partners, and cultivate a strong partnership with other rural stakeholders.

### Core Team



- Gunnison Valley Health, Gunnison: Jason Amrich, CEO
- Haxtun Health, Haxtun: Dewane Pace, CEO
- Lincoln Health, Hugo: Kevin Stansbury, CEO
- Memorial Hospital, Craig: Jennifer Riley, CEO
- Middle Park Health, Grand County: Jason Clecker, CEO
- San Luis Valley Health, Alamosa: Konnie Martin, CEO
- Southwest Health System, Cortez: Joe Theine, CEO

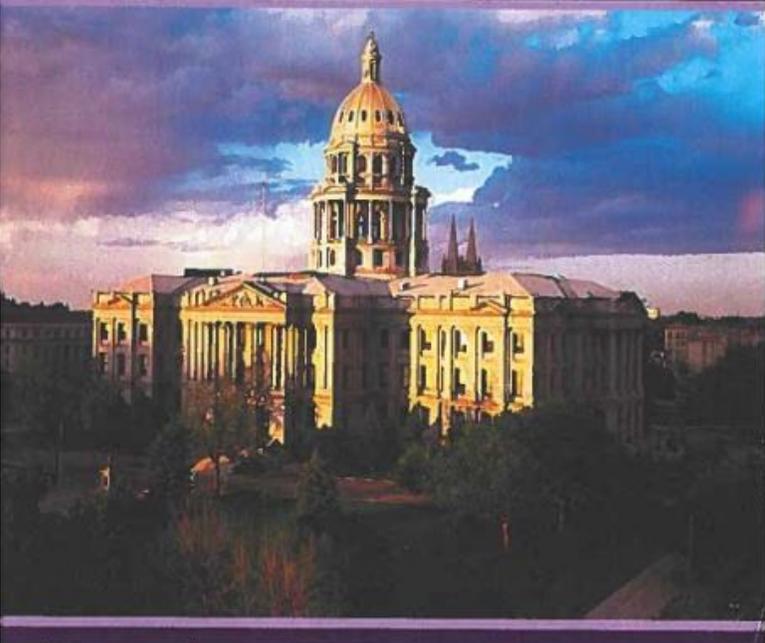




**20** PRO15  
"Voice of the Western Slope" NORTHEAST COLORADO

# VOICES OF RURAL CO

CLUB 20 | PRO 15



**February 1<sup>st</sup>, 2024**  
**University of Colorado's Terrace Room**

**20** PRO15  
"Voice of the Western Slope" NORTHEAST COLORADO

# VOICES OF RURAL CO

CLUB 20 | PRO 15

**Thursday February 2<sup>nd</sup>**

**LOCATION:** University of Colorado Denver's Terrace Room-  
1475 Lawrence Street Denver, CO 80202

- 8:30am Coffee and Networking
- 8:55am Welcome- Club 20 and Pro 15
- 9:00am Colorado Attorney General, Phil Weiser
- 9:30am Colorado Governor, Jared Polis
- 10:00am Networking and Refreshment Break
- 10:30am Kevin Stansbury, Lincoln Community Hospital and Care Center
- 11:00am **Panel Discussion:** Artificial Intelligence
- 11:45am Lunch Break
- 12:30pm **Panel Discussion:** Building a Favorable Climate for Economic Development in Rural Colorado
- 1:15pm CU Denver: "Make Education Work for All", Chancellor Michelle Marks
- 1:45pm Colorado State Treasurer, Dave Young
- 2:15pm Networking and Refreshment Break
- 2:30pm **Panel Discussion:** Air Quality Regulations for Industry, Buildings, & Manufacturing
- 3:15pm **Panel Discussion:** Transportation
- 4:00pm Wrap Up and Adjourn
- 5:00-7:00pm VORC Networking Reception  
1475 Lawrence Street Denver, CO 80202

**2**



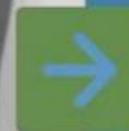
2024



# COLORADO RURAL FUTURES



**GUNNISON VALLEY HEALTH, GUNNISON: JASON AMRICH, CEO &  
LINCOLN HEALTH, HUGO: KEVIN STANSBURY, CEO**



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**GUNNISON VALLEY HEALTH,  
GUNNISON: JASON AMRICH, CEO**



**HAXTUN HEALTH, HAXTUN:  
DEWANE PACE, CEO**



**LINCOLN HEALTH, HUGO:  
KEVIN STANSBURY, CEO**



**MEMORIAL HOSPITAL, CRAIG:  
JENNIFER RILEY, CEO**

# ...Core Team...



**MIDDLE PARK HEALTH, GRAND  
COUNTY: JASON CLECKER, CEO**



**SAN LUIS VALLEY HEALTH,  
ALAMOSA: KONNIE MARTIN, CEO**



**SOUTHWEST HEALTH SYSTEM,  
CORTEZ: JOE THEINE, CEO**





Eugene S. Farley, Jr. Health Policy Center

UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS

Mentimeter

LAUREN S. HUGHES, MD,  
MPH, MSC, MHCDS,  
FAAFP



LIZA M. CREEL, PHD

## Mission

We develop and translate evidence to advance policies and integrate systems that improve health, equity, and well-being.

## Vision

Whole health for all.





# One-size-fits-all solutions stick rural hospitals with "bumper sticker policies"



**WE REFUSE TO SIMPLY SIT BACK AND ADMIRE THE CHALLENGES FACING COLORADO'S RURAL & FRONTIER HEALTHCARE SYSTEMS. OUR COMMUNITIES DESERVE EFFECTIVE, TAILORED SOLUTIONS.**



# Charting a Course for Stronger Rural & Frontier Healthcare.



Perform a **root cause** analysis of the challenges faced by Frontier and Rural Hospitals in Colorado.



Uncover innovative ideas: Launch a comprehensive study to identify successful state solutions for rural & frontier hospital challenges.



Prioritize solutions that best address Colorado's specific rural hospital needs and political landscape.



Build a winning coalition: Identify and engage local policymakers who can champion these solutions in the 2025 General Assembly.



# Access to Care

How far do you travel to access routine healthcare?



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# Access to Care

How far is the closest Emergency Room to your home?

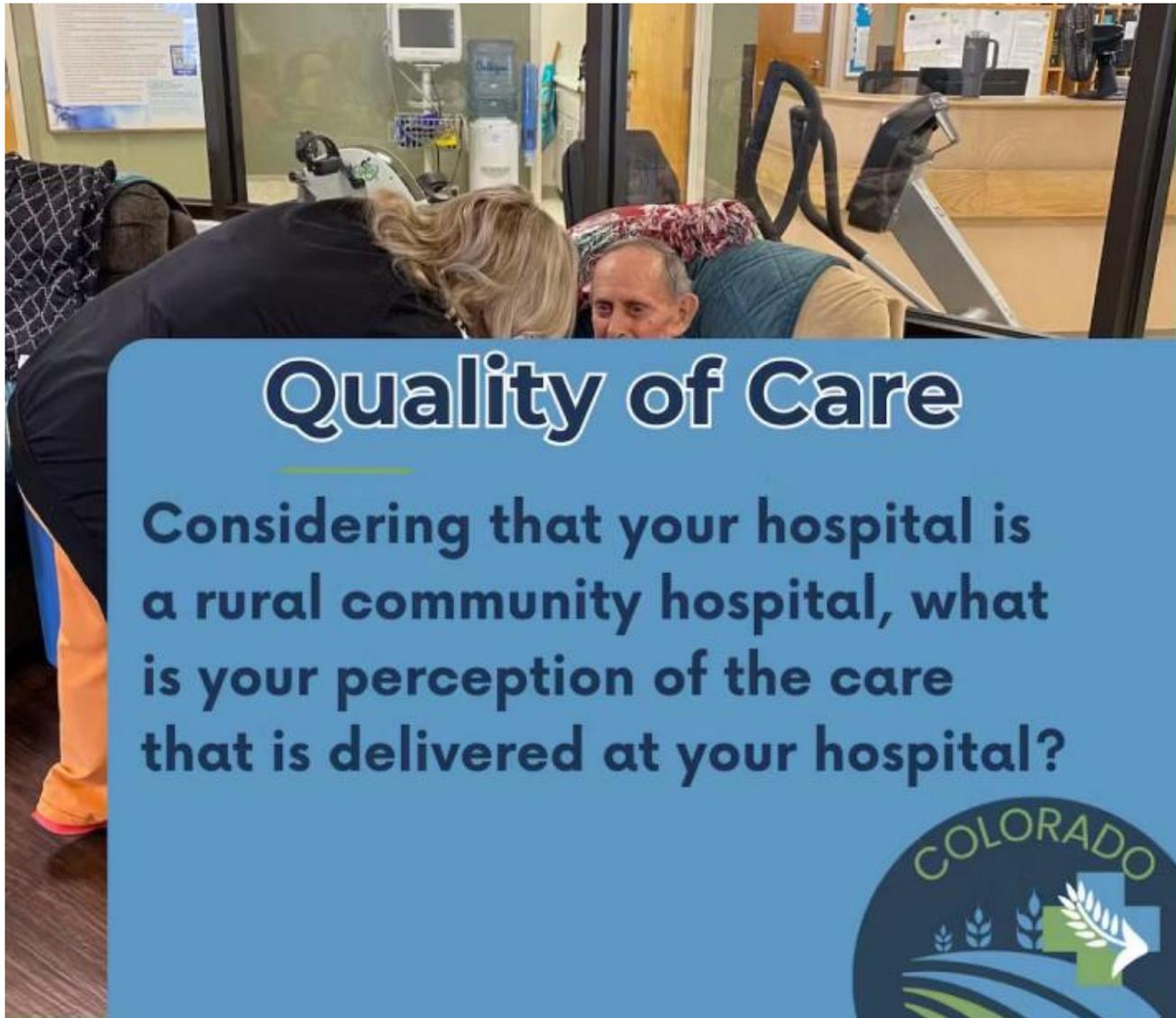


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Consider a scenario where your local hospital is no longer available. In this situation, how far would you need to travel for routine or emergency healthcare services?





# Quality of Care

Considering that your hospital is a rural community hospital, what is your perception of the care that is delivered at your hospital?



# Comfort:

What is your perception of the facilities of your rural or frontier hospital as compared to urban hospitals?



# Cost of Care:

What is your perception of the cost of care at your rural or frontier hospital as compared to urban hospitals?





# Economic Impact

How important is your local hospital to your local economy?



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