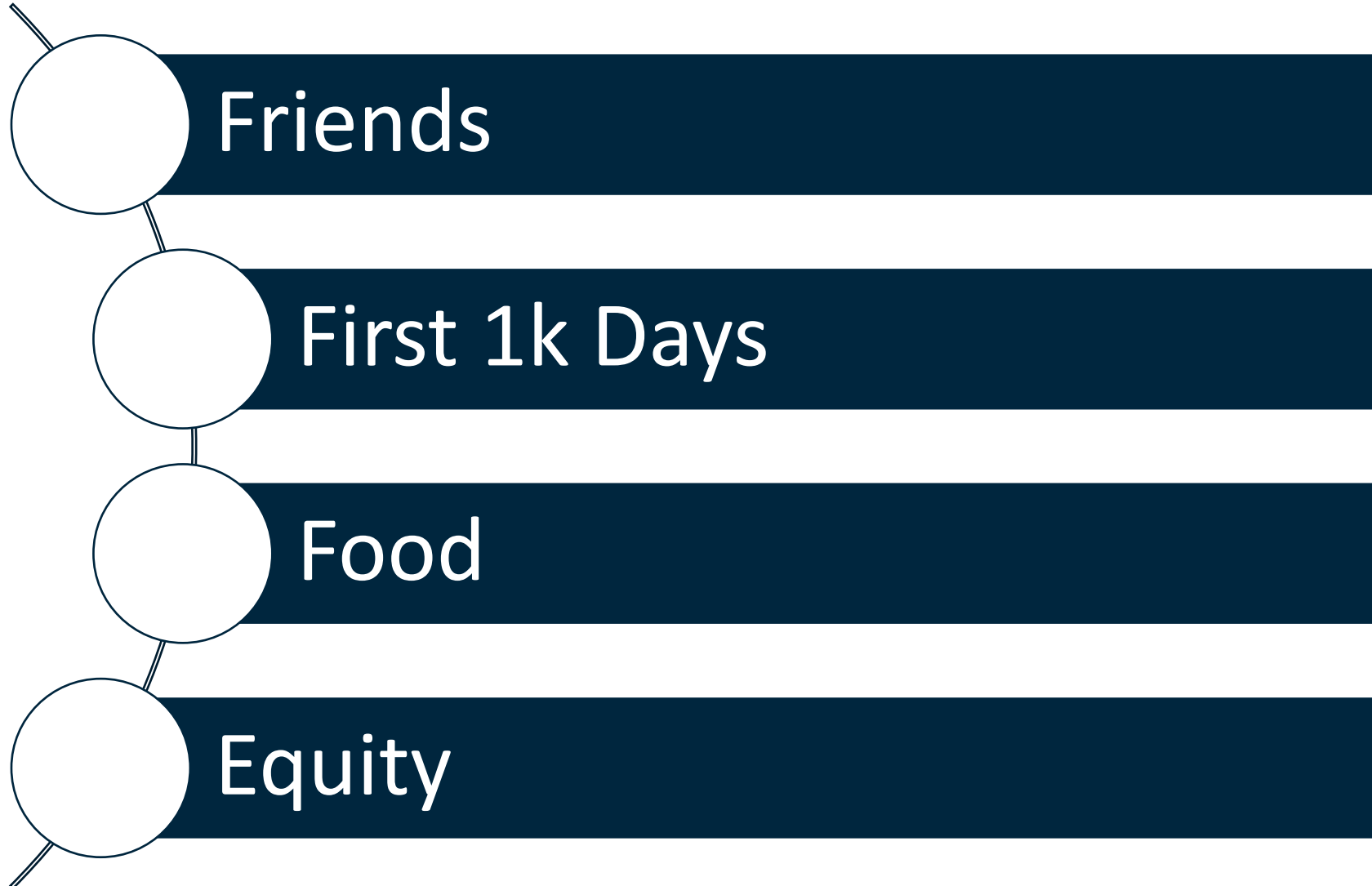


# Population Health 2021 Update

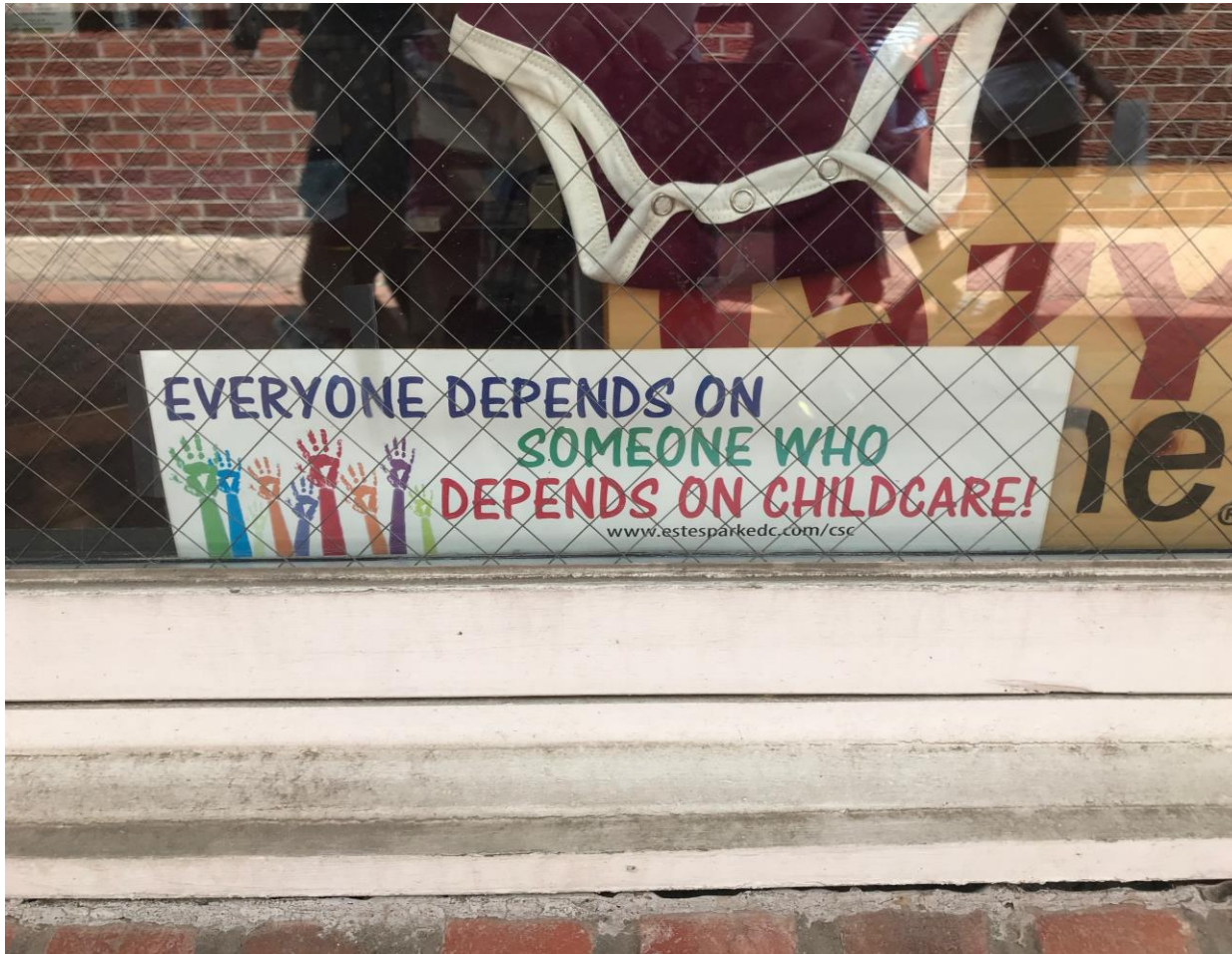
Dunia Faulx, MPH  
Dr. Molly Parker, MD MPH

March 24, 2021

# Agenda



# Friends: Child Care



## COVID-19 Subsidy

### Jefferson Healthcare

- \$20,127.50
  - 13 Families
  - 20 Children
  - 3 Child Care Providers

### More info

[Human Resources Covid-19 Resource Page](#)

### Jefferson Healthcare Foundation

- \$56,650 from grants and individual donations
  - 17 Departments
  - 26 Families
  - 52 Children
  - 16 Caregivers

**More info** [jeffersonhealthcarefoundation.org/](https://jeffersonhealthcarefoundation.org/)

# Friends: Social Isolation

Results from UW Social Isolation  
Screening study with Sheridan  
participants August 2019.

## RISKS FOR ISOLATION & LONELINESS



### 40-50% OF PARTICIPANTS

- Felt isolated from others *(often or some of the time)*
- Felt no one really knew them well *(often or some of the time)*
- Did not often feel part of a friend group
- Worried about being by themselves *(often or some of the time)*
- Could not often find companionship when they want it
- Missed having people around them



### 1 IN 5 PARTICIPANTS

- Avoided socializing because of difficulties understanding conversations
- Did not have the desired amount of contact with people they feel close to and can trust
- Were not content with their friendships and relationships

# Friends | Social Isolation Screening Results

## IN THE PREVIOUS MONTH BEFORE TAKING THE SURVEY



**25%**

had a negative change in  
their health



**32%**

had an emotional loss (*e.g., death  
of a family member or friend*)

## IN THE PREVIOUS TWO WEEKS BEFORE TAKING THE SURVEY

**14%**

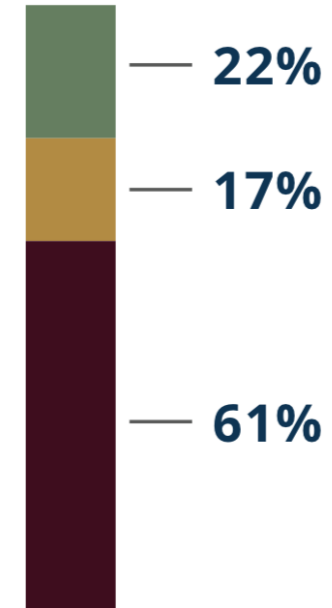
reported no face-to-face,  
telephone, or written/email/text  
contact with family members  
or friends

**34%**

did not participate in  
organizations such as social  
clubs, residents groups, or  
committees

**55%**

did not participate in religious  
groups



**22%**

**17%**

**61%**

**61%**

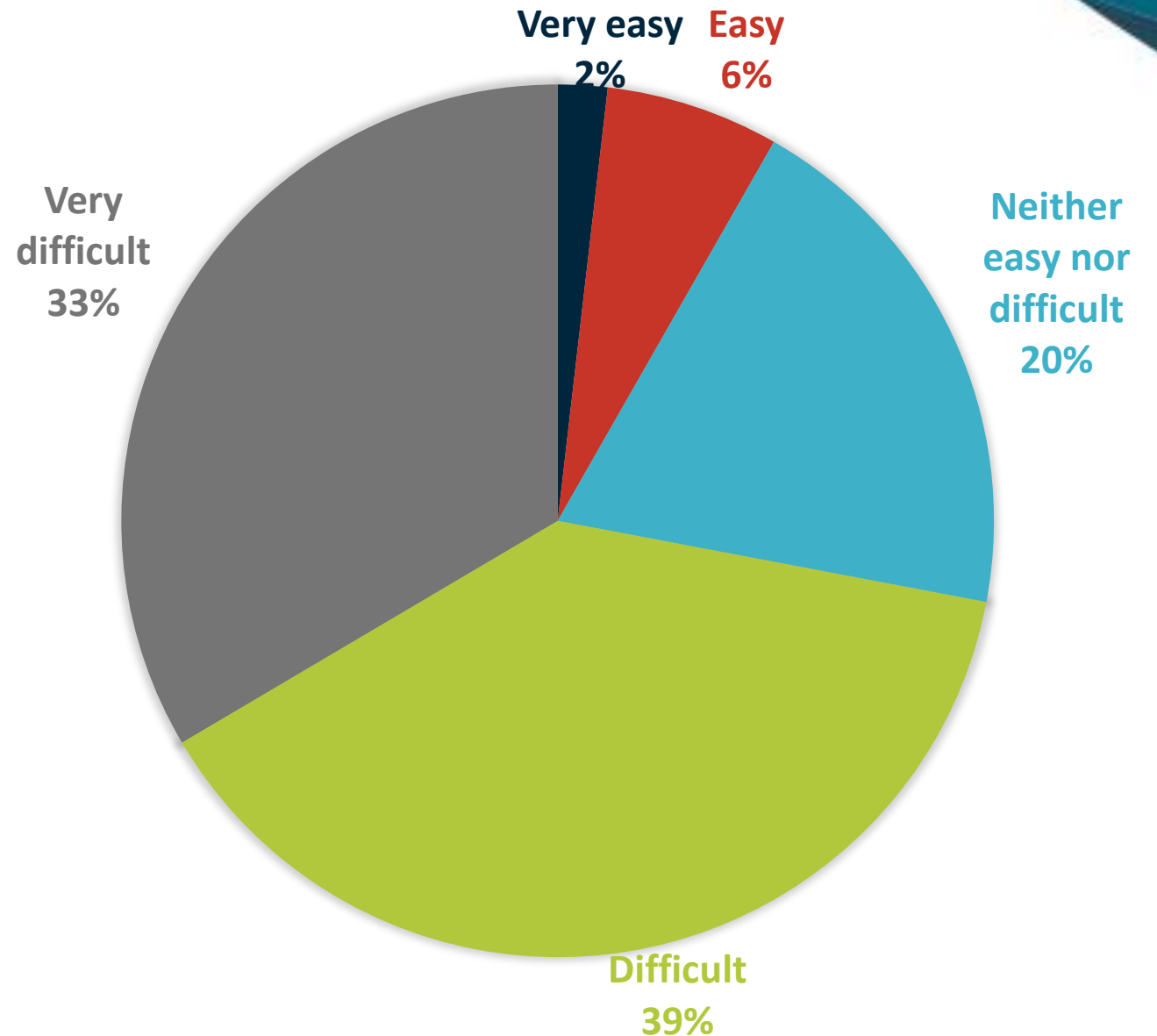
of participants  
scored as high risk  
on the 13-item  
Upstream Social  
Isolation Risk  
Screener (U-SIRS)

# Child Care

Department of  
Commerce Grant

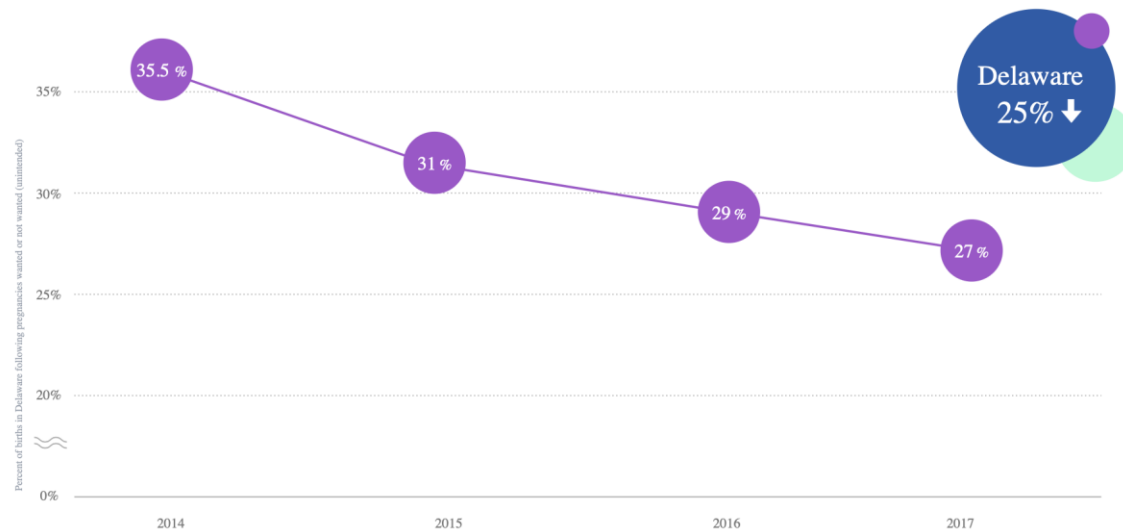
- Needs assessment underway
- Feasibility study up next

Ease of finding child care (n=218)



# First 1000 Days: Upstream

## 25% reduction in births from unintended pregnancies in Delaware



Goal:  
Facilitate contraception  
access

- Coming this summer
- Training opportunities
- Resource development





# Food

We are giving it out!



# Equity

IHI Projects and some implementation science

# Equity | Major themes

## Patient-Centered Care

Trauma-informed

Inclusive

Minimize barriers

## Employee Opportunities

Education

Representative workforce

## Community

Influence of the social determinants

Partnerships

## Organizational Culture

Hardwiring a just culture

Authentic interactions

Data and Analytics – Process and Platforms

# *COVID-19 Vaccine: Equity Implementation in Progress*



# Equity Partnerships



JCIRA

JCARF

ESL (Jefferson County)

ESL (Peninsula College)

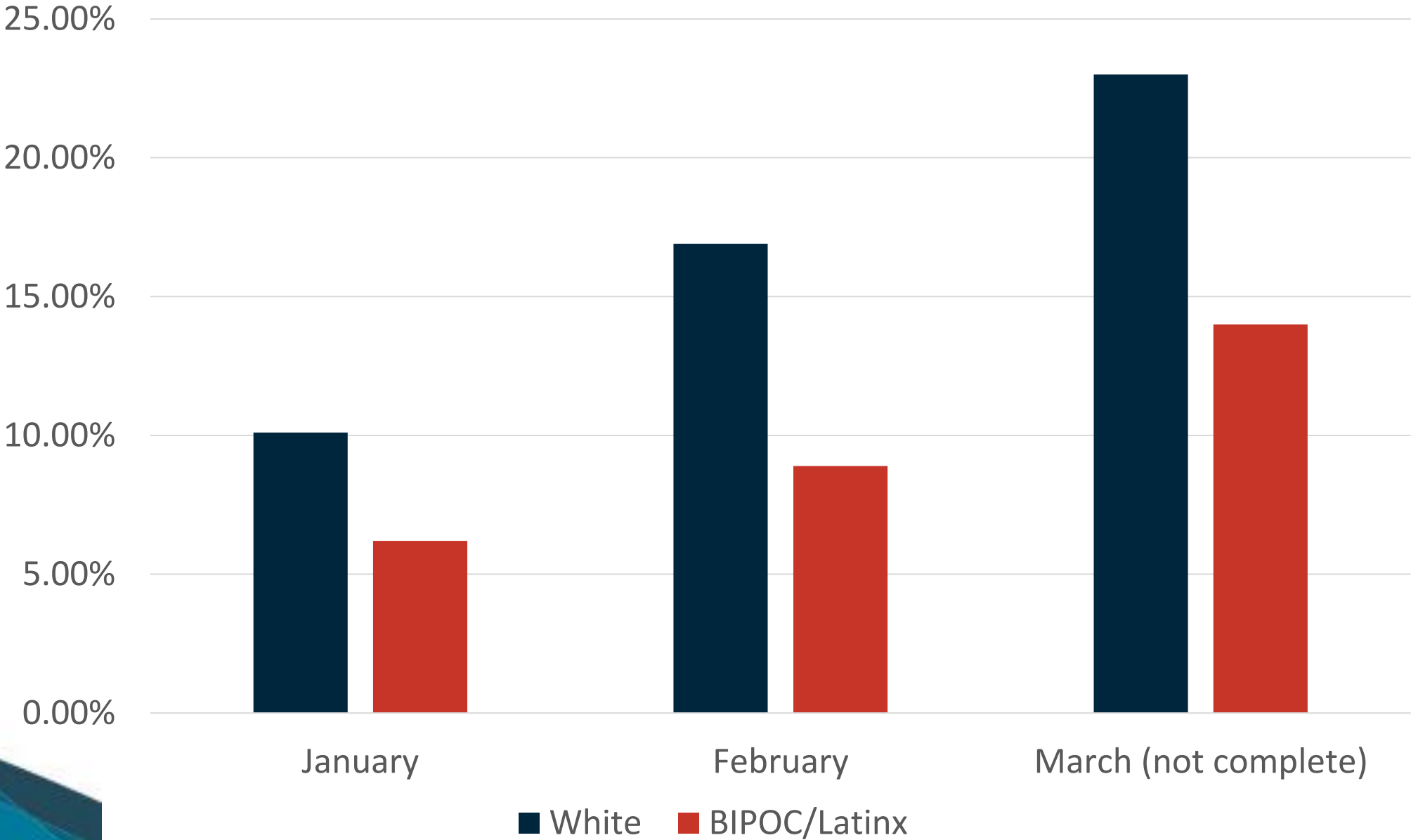
Senior Food Banks





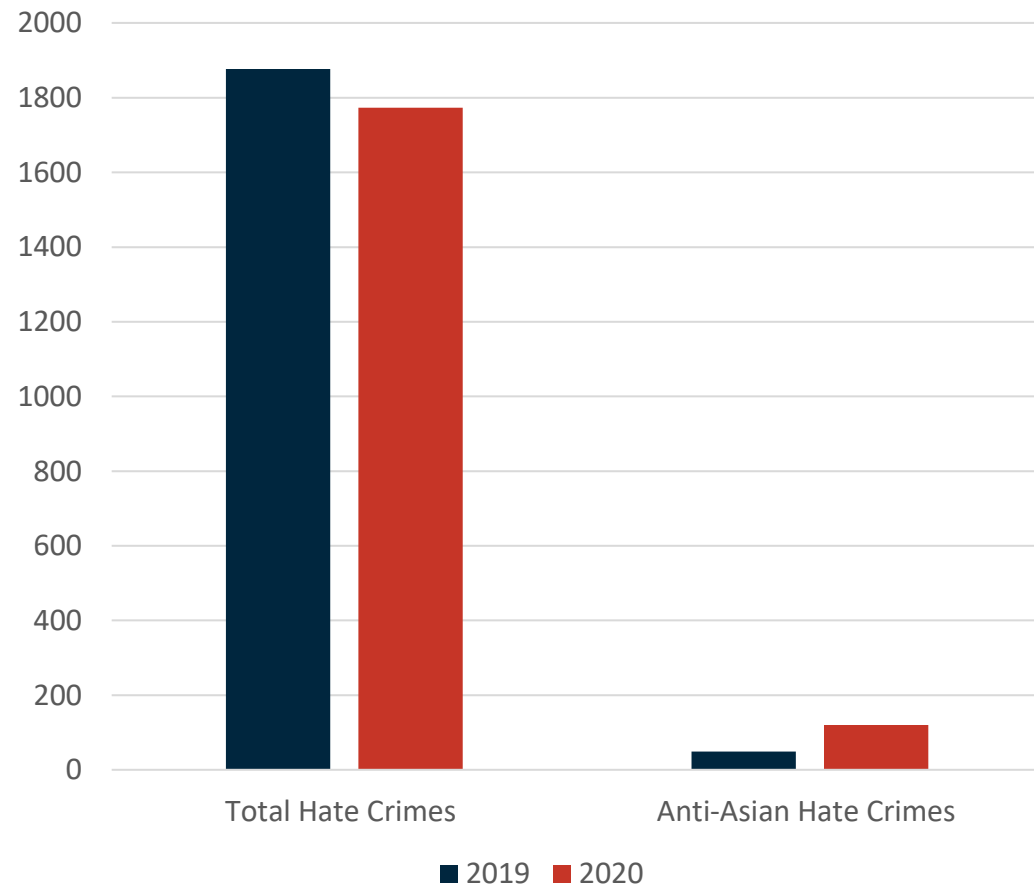
**Dr. David Harris**  
Jefferson Healthcare

# COVID-19 Vaccination Rates



# *Current Events*

Center for the Study of Hate & Extremism  
March 2021

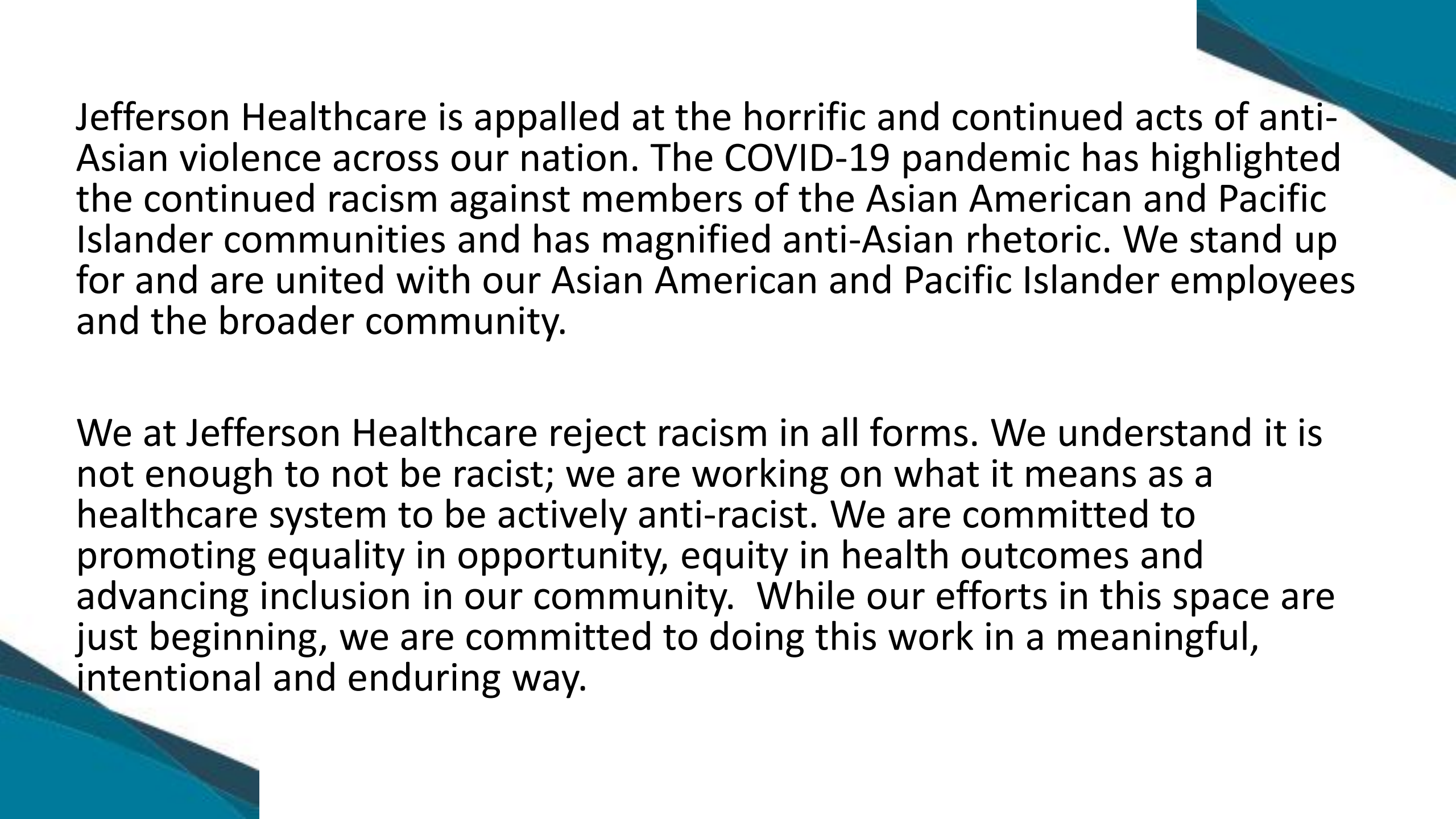


# #AAPI #StopAAPIHate

We stand in solidarity with the #AAPI community. Jefferson Healthcare rejects racism in all forms and stands with our Asian employees and community members.

Jefferson  
Healthcare





Jefferson Healthcare is appalled at the horrific and continued acts of anti-Asian violence across our nation. The COVID-19 pandemic has highlighted the continued racism against members of the Asian American and Pacific Islander communities and has magnified anti-Asian rhetoric. We stand up for and are united with our Asian American and Pacific Islander employees and the broader community.

We at Jefferson Healthcare reject racism in all forms. We understand it is not enough to not be racist; we are working on what it means as a healthcare system to be actively anti-racist. We are committed to promoting equality in opportunity, equity in health outcomes and advancing inclusion in our community. While our efforts in this space are just beginning, we are committed to doing this work in a meaningful, intentional and enduring way.

Employee of the Quarter

# Rachel Barbieto

Rachel is a support technician for our Clinical Informatics help desk... But she has gone far beyond this role in how she's helped the COVID Vaccine team operationalize their scheduling of thousands of patients to receive the vaccine. She is constantly optimizing operations ... and she has proved to be an exceptional asset to other teams.



Clinical Informatics

First Quarter 2021

Jefferson  
Healthcare

# Team of the Quarter

# COVID Vaccine Team

Kathel Barbieto

Dr. Steve Butterfield

Dunia Faulx

Jaimie Hoobler

Dr. Joe Mattern

Jessie Michaels

Susi Reidt

Alyssa Rodrigues

Jenn Wharton

Amy Yaley

"They have spent exhaustive hours as a team, coordinating, planning, and leading efforts to administer vaccines for our staff, our patients, and for our entire community. ... all while continuing our commitment to health equity and barrier reductions for ALL community members."

First Quarter 2021



Provider of the Quarter

# Dr. Chance Irick

"Dr. Irick brings a deep commitment to community in his work ... and works hard to keep up on everything new to ...Emergency Medicine. In service to our most vulnerable populations, he shows exceptional understanding of the resources available to him on the Peninsula and is able to guide patients toward them."

Emergency Department  
First Quarter 2021



# COMMISSION MEETING

## PATIENT STORY

March 24, 2021

# FINANCIAL SERVICES OFFICE

THANK YOU, FINANCIAL COUNSELORS!



# Jefferson Healthcare

February 2021 Finance Report

March 24, 2021

Mike Glenn, CEO



# February 2021

## Operating Statistics

STATISTIC DESCRIPTION	FEBRUARY 2021						FEBRUARY 2020					
	MO ACTUAL	MO BUDGET	% VARIANCE	YTD ACTUAL	YTD BUDGET	% VARIANCE	MO ACTUAL	% VARIANCE	YTD ACTUAL	% VARIANCE	YTD ACTUAL	% VARIANCE
FTEs - TOTAL (AVG)	614	625	2%	614	625	2%	607	-1%	595	-3%	595	-3%
ADJUSTED PATIENT DAYS	2,538	2,017	26%	4,975	4,251	17%	1,932	31%	3,872	28%	3,872	28%
ICU PATIENT DAYS (IP + OBSERVATION, MIDNIGHT CENSUS)	43	68	-37%	130	144	-10%	59	-27%	123	5%	123	5%
ACU PATIENT DAYS (IP + OBSERVATION, MIDNIGHT CENSUS)	194	299	-35%	485	629	-23%	305	-36%	593	-22%	593	-22%
PATIENT DAYS (ACU, ICU, SWING), INCLUDES OBSERVATION	268	388	-31%	661	817	-19%	393	-32%	782	-18%	782	-18%
SURGERY CASES (IN OR)	102	115	-11%	229	242	-5%	117	-13%	246	-7%	246	-7%
SPECIAL PROCEDURE CASES	67	70	-4%	121	147	-18%	73	-8%	159	-31%	159	-31%
LAB BILLABLE TESTS	19,187	19,482	-2%	40,264	41,052	-2%	17,510	10%	36,176	10%	36,176	10%
TOTAL DIAGNOSTIC IMAGING TESTS	2,746	2,842	-3%	5,656	5,990	-6%	2,906	-6%	5,861	-4%	5,861	-4%
PHARMACY MEDS DISPENSED	12,988	22,085	-41%	32,946	46,536	-29%	20,716	-37%	41,694	-27%	41,694	-27%
RESPIRATORY THERAPY PROCEDURES	2,113	3,366	-37%	4,725	7,093	-33%	3,248	-35%	6,795	-44%	6,795	-44%
REHAB/PT/OT/ST RVUs	7,885	8,326	-5%	16,238	17,545	-7%	8,055	-2%	17,413	-7%	17,413	-7%
ER CENSUS	782	1,002	-22%	1,636	2,112	-23%	1,034	-24%	2,080	-27%	2,080	-27%
DENTAL CLINIC	274	360	-24%	577	758	-24%	336	-18%	675	-17%	675	-17%
TOTAL RURAL HEALTH CLINIC VISITS	5,321	5,843	-9%	10,862	12,315	-12%	5,714	-7%	11,770	-8%	11,770	-8%
TOTAL SPECIALTY CLINIC VISITS	3,508	3,125	12%	6,779	6,585	3%	3,056	15%	6,321	7%	6,321	7%

# February 2021

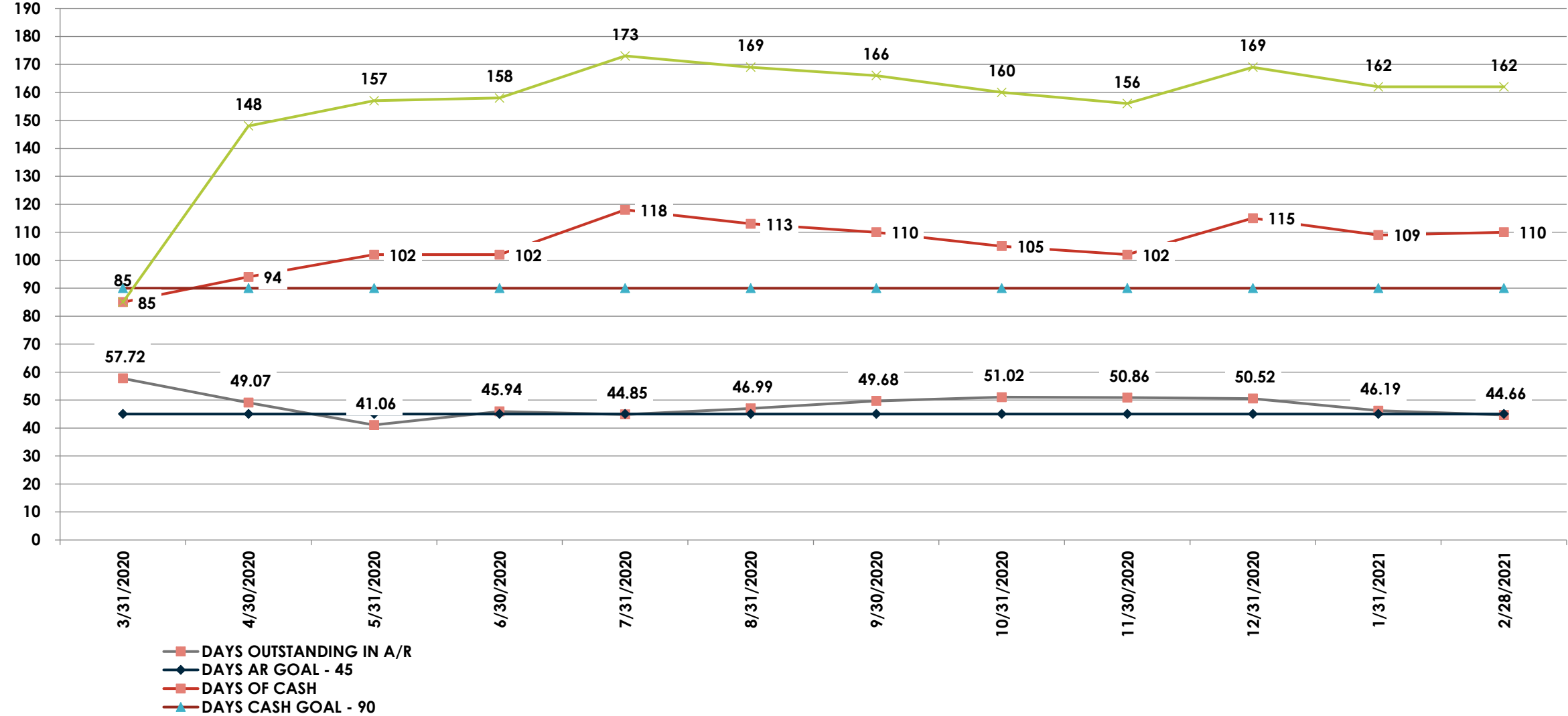
## Income Statement Summary

	February 2021 Actual	February 2021 Budget	Variance Favorable/ (Unfavorable)	%	February 2021 YTD	February 2021 Budget YTD	Variance Favorable/ (Unfavorable)	%	February 2020 YTD
<b>Operating Revenue</b>									
Gross Patient Service Revenue	20,806,599	22,134,228	(1,327,629)	-6%	44,722,092	46,639,979	(1,917,887)	-4%	44,695,906
Revenue Adjustments	11,978,356	11,775,048	(203,308)	-2%	24,651,744	24,811,707	159,963	1%	24,217,888
Charity Care Adjustments	269,882	210,490	(59,392)	-28%	574,656	443,533	(131,123)	-30%	433,672
Net Patient Service Revenue	8,558,361	10,148,690	(1,590,329)	-16%	19,495,692	21,384,739	(1,889,047)	-9%	20,044,346
Other Revenue	418,763	496,623	(77,860)	-16%	836,130	1,046,456	(210,326)	-20%	1,161,847
<b>Total Operating Revenue</b>	<b>8,977,124</b>	<b>10,645,313</b>	<b>(1,668,189)</b>	<b>-16%</b>	<b>20,331,822</b>	<b>22,431,195</b>	<b>(2,099,373)</b>	<b>-9%</b>	<b>21,206,193</b>
<b>Operating Expenses</b>									
Salaries And Wages	5,568,514	5,235,942	(332,572)	-6%	11,498,922	11,032,879	(466,043)	-4%	10,628,277
Employee Benefits	1,324,345	1,343,737	19,392	1%	2,900,269	2,831,447	(68,822)	-2%	2,712,533
Other Expenses	3,743,879	3,745,545	1,666	0%	7,520,990	7,892,398	371,408	5%	7,560,259
<b>Total Operating Expenses</b>	<b>10,636,738</b>	<b>10,325,224</b>	<b>(311,514)</b>	<b>-3%</b>	<b>21,920,181</b>	<b>21,756,724</b>	<b>(163,457)</b>	<b>-1%</b>	<b>20,901,069</b>
Operating Income (Loss)	(1,659,614)	320,089	(1,979,703)	-618%	(1,588,359)	674,471	(2,262,830)	-335%	305,124
<b>Total Non Operating Revenues (Expenses)</b>	<b>(26,375)</b>	<b>(451)</b>	<b>(25,924)</b>	<b>-5748%</b>	<b>(64,170)</b>	<b>(951)</b>	<b>(63,219)</b>	<b>-6648%</b>	<b>(17,467)</b>
<b>Change in Net Position (Loss)</b>	<b>(1,685,989)</b>	<b>319,638</b>	<b>(2,005,627)</b>	<b>-627%</b>	<b>(1,652,529)</b>	<b>673,520</b>	<b>(2,326,049)</b>	<b>-345%</b>	<b>287,657</b>
<b>Operating Margin</b>	<b>-18.5%</b>	<b>3.0%</b>	<b>-21.5%</b>	<b>-714.8%</b>	<b>-7.8%</b>	<b>3.0%</b>	<b>-10.82%</b>	<b>-359.8%</b>	<b>1.4%</b>
<b>Total margin</b>	<b>-18.8%</b>	<b>3.0%</b>	<b>-21.8%</b>	<b>-725.5%</b>	<b>-8.1%</b>	<b>3.0%</b>	<b>-11.13%</b>	<b>-370.7%</b>	<b>1.4%</b>
<b>Salaries &amp; Benefits as a % of net pt svc rev</b>	<b>-80.5%</b>	<b>-64.8%</b>	<b>-15.7%</b>	<b>-24.2%</b>	<b>-73.9%</b>	<b>-64.8%</b>	<b>-9.03%</b>	<b>-13.9%</b>	<b>-66.6%</b>

# February 2021

## Cash and Accounts Receivable

Days Cash and Accounts Receivable



# February 2021

## Board Financial Report

Department	Account	Description	Feb Actual	Feb Budget	Feb Variance	2021 YTD Actual	2021 YTD Budget	YTD Variance
BOARD	600010	MANAGEMENT & SUPERVISION WAGES	4,526	4,218	(307)	8,889	3284	8,857
	601100	BENEFITS FICA	333	256	(77)	540	(124) 7	664
	601150	BENEFITS WA F&MLA	6	6	(0)	13	4,071	13
	601400	BENEFITS MEDICAL INS-UNION	4,880	4,219	(660)	8,890	(869) 229	9,759
	601600	BENEFITS RETIREMENT	-	207	207	436	436 8	-
	601900	BENEFITS EMPLOYEE ASSISTANCE	0	8	8	16	16	0
	602300	CONSULT MNGMT FEE	-	1,500	1,500	3,161	1,661	-
	602500	AUDIT FEES	-	3,466	3,466	7,304	3,838	-
	604200	CATERING	-	82	82	172	90	-
	604500	OFFICE SUPPLIES	-	-	-	-	-	-
	604850	COMPUTER EQUIPMENT	-	-	-	-	-	-
	606500	OTHER PURCHASED SERVICES	-	767	767	1,616	849	-
	609400	TRAVEL/MEETINGS/TRAINING	-	1,151	1,151	2,425	1,274	-
	BOARD Total		9,745	15,880	6,135	33,461	14,781	19,293

# March 2021

Preview — (\*as of 0:00 3/24/20)


- **\$31,113,727 in Projected HB charges**
  - Average: \$794,222/day (HB only)
  - Budget: \$766,899/day
  - 104% of Budget
- **\$11,845,781 in HB cash collections**
  - Average: \$382,122/day (HB only)
  - Goal: \$338,386/day
- **42 Days in A/R**
- **Questions**

# Jefferson Healthcare

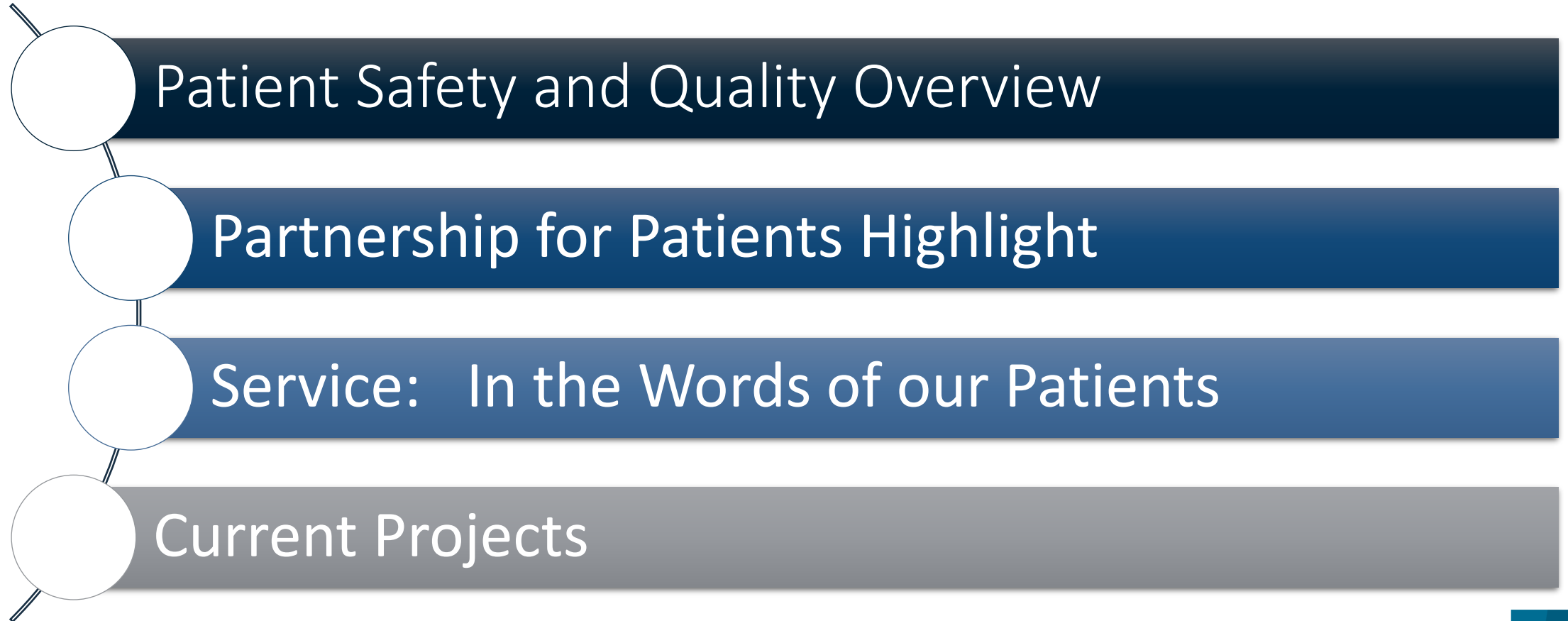
## Patient Safety and Quality Report

Presented by Brandie Manuel, Chief Patient Safety and Quality Officer

March 24, 2021



# Agenda





# Patient Safety & Quality Overview

	Goals	Strategy	Initatives	Targets
Quality and Safety	Provide the Highest Quality, Safest Care	Drive Best Practice Clinical Care	Achieve zero harm events	Zero avoidable healthcare acquired harm events
		Achieve Excellent Quality Outcomes	Antimicrobial Stewardship	Zero cases of hospital acquired C.Diff
			Implement and adhere to evidence based practices.	Avoid the over-use of antibiotics when not medically indicated
		Enhance Culture of Safety	Workplace Violence Prevention (Initiative)	90% or greater compliance with core measures
			Leader Rounding	Zero Incidents of Workplace Violence
		Align care with patient goals	Implement a palliative care program	Weekly Rounding Compliance
				Readmission rate < 12%

# Partnership for Patients Highlights

## Hospital Metrics

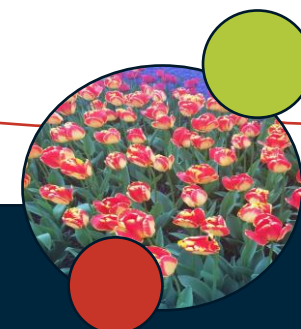
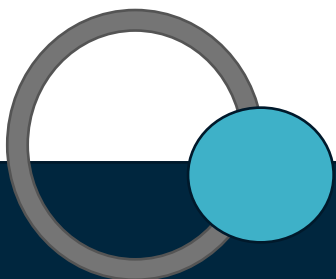
Click Measure to Go To Trend

↓ Improving ↑ Worsening → No Change

ADE Anticoagulants	QBS	0.00%	→
ADE Hypoglycemic	QBS	0.00%	→
ADE Opioids	QBS	0.00%	→
Antimicrobial Stewardship	QBS	544	↓
Falls With Injury	QBS	0.00	→
C DIFF	NHSN	0.00	→
CAUTI Rate	NHSN	0.00	↓
CLABSI Rate	NHSN	0.00	→
MRSA	NHSN	0.00	→
UR Central Line	NHSN	0.09	↑
UR Urinary Catheter	NHSN	0.20	→
UR Ventilator	NHSN	0.00	↓
VAE	NHSN		→
SSI Rate	NHSN SSI		→

## Overall Performance:

- Medication Safety:
  - Zero adverse drug events reported
  - Inpatient days of therapy decreased (antimicrobial stewardship)
  - Ambulatory antibiotic stewardship pilot completed
- Patient Safety:
  - No change in Falls with injury – drill completed last week
  - Pressure ulcers – zero reportable hospital acquired pressure ulcers
- Infection Prevention:
  - C.Diff – no change (zero reported)
  - CAUTI Rate – zero cases
  - CLABSI Rate – zero cases
  - SSI Rate – no changes



# Patient Perspective: In the Words of Our Patients...

- **Dr. Barger's** office & staff are greatest, professional, known in my life time. Absolutely the first!
- I had a trainer who cared about my improvements He was knowledgeable about my condition and made sessions fun and interesting. This facility is tops - large with windows that show the mountains and waters of Port Townsend. I love it!
- I appreciated the kindness shown to me. I felt sincere.
- Thank you, Jefferson Healthcare, and the EMT personnel for helping me. I appreciate your care and courtesy. You are the best!
- I always receive excellent care from **Dr. Harris**.
- I thought **Ms. Ernst ARNP** was great! I have a appt in July! I'm so happy that JHC has a provider like Ms. Ernst to help me!!
- I'm always grateful & appreciative of the time Dr. Mattern spends with me. Even when very busy, he never seems "too rushed" for me & my care. Thanks!
- Always kind. Full understanding of what needed to be done.
- When giving directions to the PT department don't tell them to go to the "water side". The water side is both to the east and to the south. Tell them to go to the "east side" over looking down town. Also, all staff need to be mindful of their comments and thoughts relating to patients.
- It was great to see the extra cleaning and procedures in the facility during this pandemic. It made me feel safe.



*Best healthcare I have EVER had. Thank you!*

# Current Projects



## Projects and Teamwork

Performance Improvement: Reducing the time to CT for stroke patients

Health Equity: IHI Pursuing Equity

Medical Staff: chart closure and provider Mastery

Emergency Management: Post Acute Patient Surge Tabletop



## Quality

Ongoing: Merit-based Incentive Payment System (MIPS) Reporting, Core Measures, Patient Engagement

Closing the Referrals Loop

Clinical Quality Teams: Stroke, Restraints, Medication Safety, Fall Prevention, Pressure Ulcer Prevention

Cancer Committee Study of Quality: Cervical Cancer Screening

Accreditation Coordination and Management



## Medication Safety

Bar Code Medication Administration expansion

Risk assessment of medication security

Analysis of override data

Medication Safety Team

Questions?



# Jefferson Healthcare

## Administrative Report

March 24, 2021

Mike Glenn, CEO

# Admin Report

Testing and PPE data

Jefferson Healthcare Volumes

Vaccination volumes and data

Update on our health and community equity work

Master Site Plan- A Four Phased approach

Other





# Update 03/24/2021

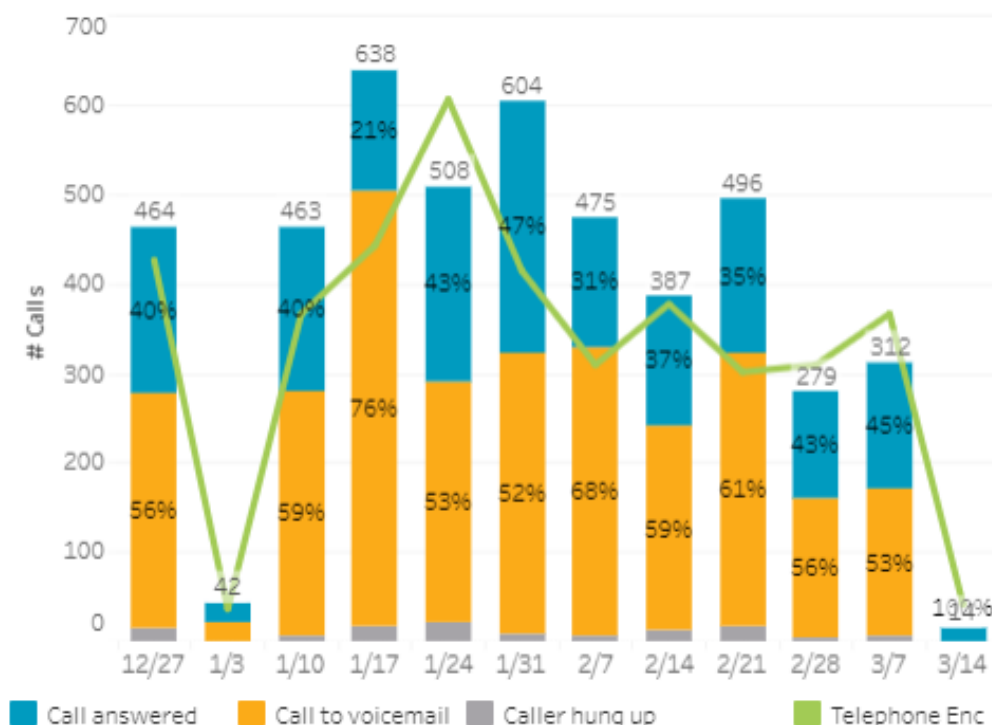
Tests	
Total Tested	17,206
Negatives	16,939
Positives	267
Percentage Positive	1.5%
Employee Tests	7 positive, 462 negatives

PPE Inventory						
Location	Procedure Masks	N 95	Gowns	Eye Protection	CAPR S/M	CAPR M/L
JH Department Inventory	13,168	1,856	1,656	721	1,640	1,840
JH General Stores	135,620	58,760	18,050	1,435	360	1600
State Allocation	0	0	5,900	0	0	0
JH Donations	4,067	0	0	0	0	0
JH COVID SURGE STOCKPILE	30,400	4,660	9,000	500	0	0
Total	183,255	65,276	34,606	2,656	2,000	3,440

## COVID-19 Phone Line and Clinic Visit Volumes

### Respiratory nurse line calls and telephone encounters - by week

Last 12 weeks of respiratory phone line call data (bars) and telephone encounters created (line), excluding partial weeks.

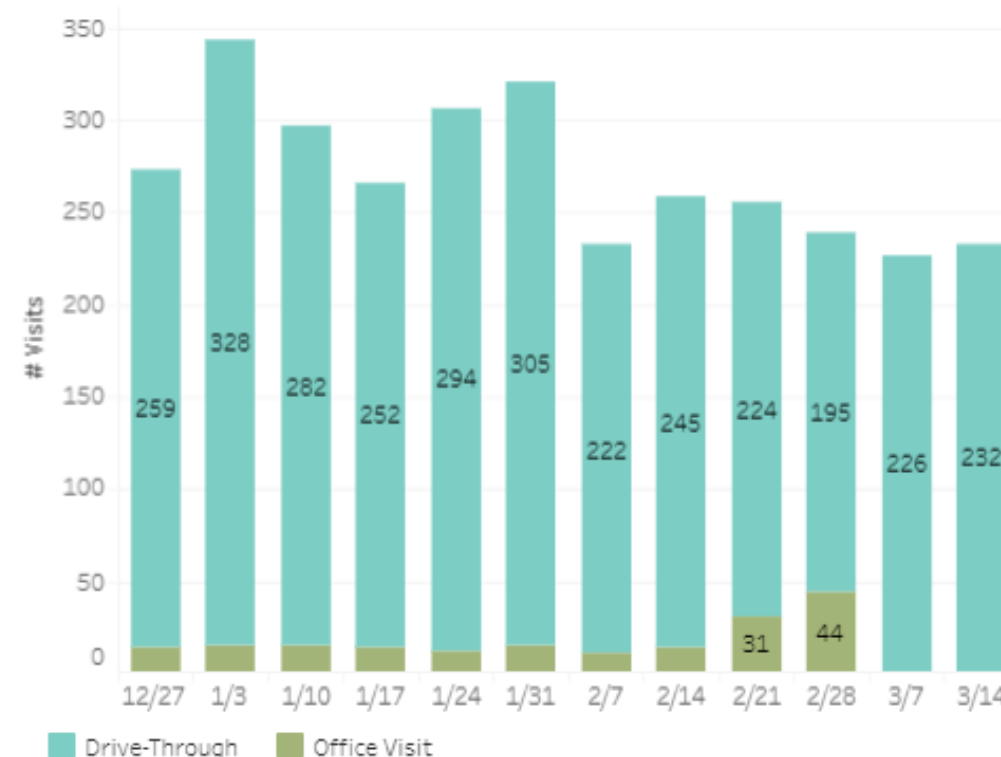


### Total call volume since launch of triage line

Inbound Calls	166,591
Calls Answered	123,240
# Telephone Encounters	24,403

### Respiratory Clinic visit volumes - by week

Last 12 weeks of visits in the Respiratory Eval Clinic, excluding partial weeks.

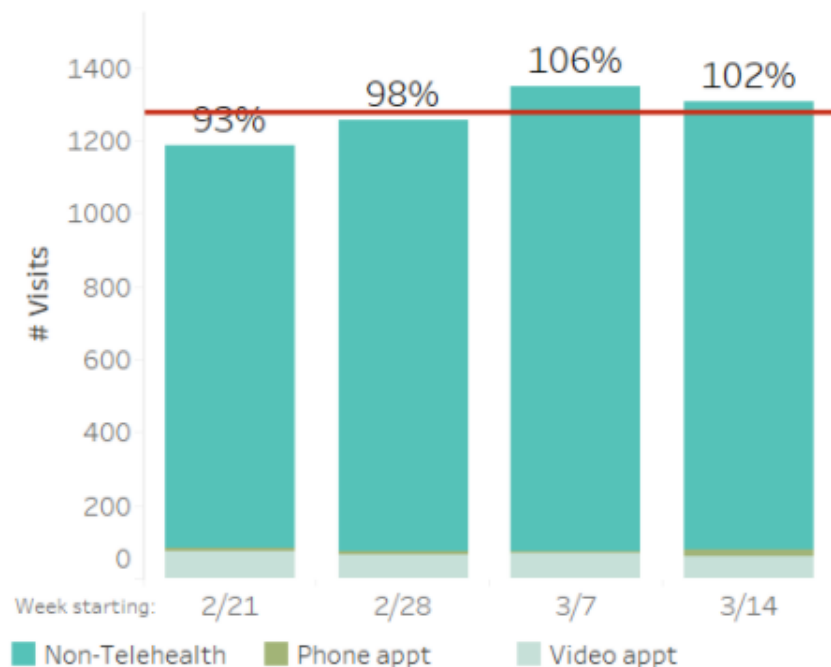


### Total Respiratory Evaluation Clinic visits - all time

Drive-Through	9,194
Office Visit	4,379
Total	13,573

## Primary Care variance to target visits

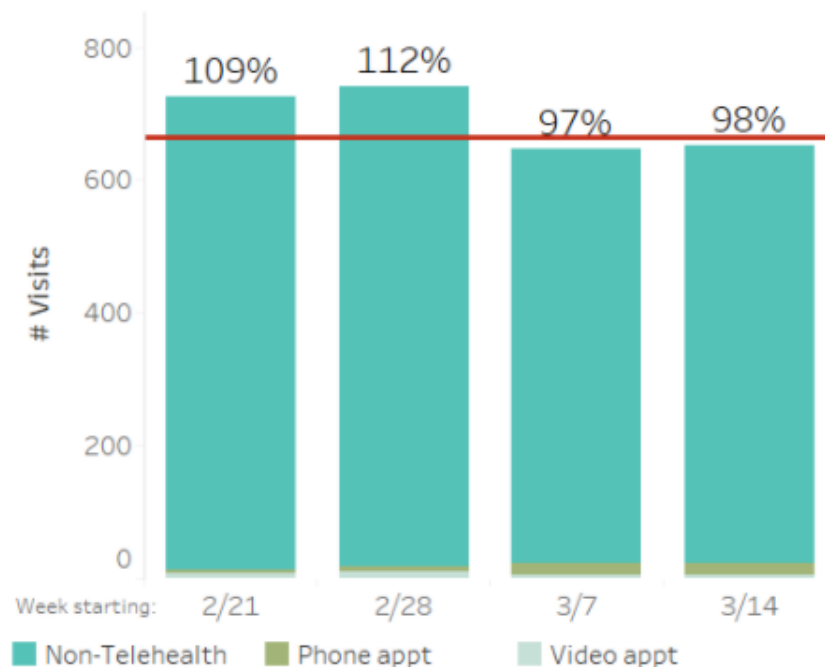
Visit volumes in the five primary care and Dental clinics. Red line indicates weekly visit target based on 2021 annual targets. The % labels are the variances of actual to target visits.



Includes visits in: Sheridan, Watership, Townsend, Port Ludlow and South County primary care clinics and the Dental clinic.

## Specialty clinic variance to target visits

Visit volumes in Medical Group's specialty clinics. Red line indicates weekly visit target based on 2021 annual targets. The % labels are the variances of actual to target visits.

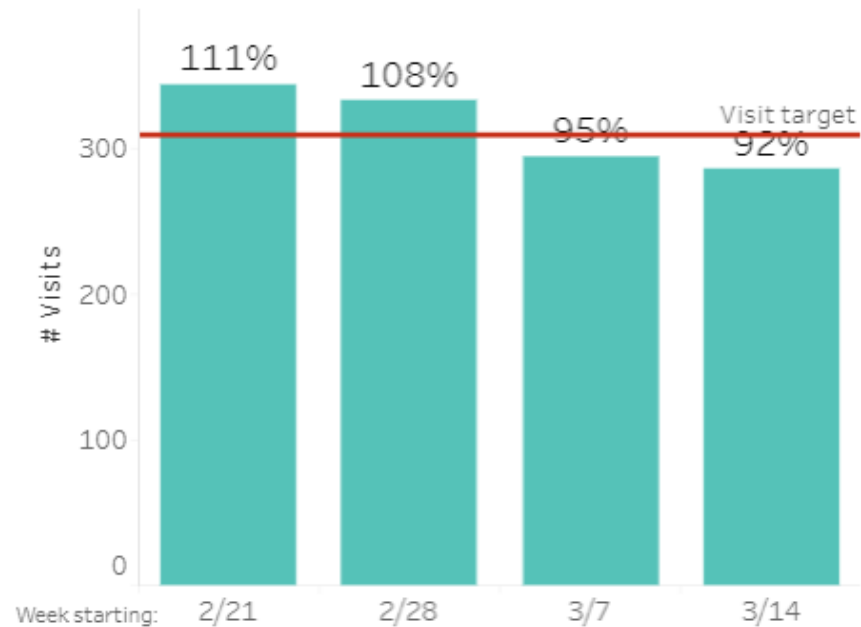


Includes visits in: JHSA clinic, Sleep Medicine, Urology, Women's Clinic, Wound Care and the Port Townsend components of Cardiology, Dermatology and Orthopedics (Port Ludlow components, if any, are not included).

## Oncology/Infusion variance to target visits

Visit volumes in Oncology Clinic and Infusion Center. Red line indicates weekly visit target based on annual targets. The % labels are the variances of actual to target visits.

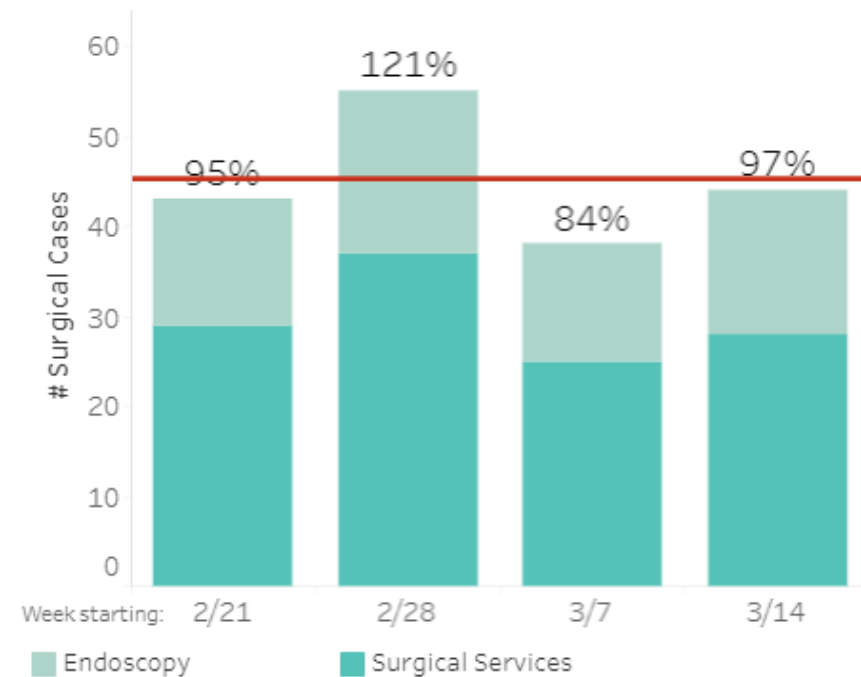
Note: This chart was previously called "Hospital Outpatient variance to target visits" and included Wound Clinic, Sleep Clinic and Sleep Study.



## Surgical case variance to target cases

Surgical case volumes in the hospital OR. Red line indicates weekly combined case target based on annual targets for endoscopy and surgical services. The % labels are the variances of actual to target surgical case volume.

Includes surgical cases performed in the hospital OR. Does not include the endoscopy suite at JHSA.



# Emergency Department and Express Clinic Volume

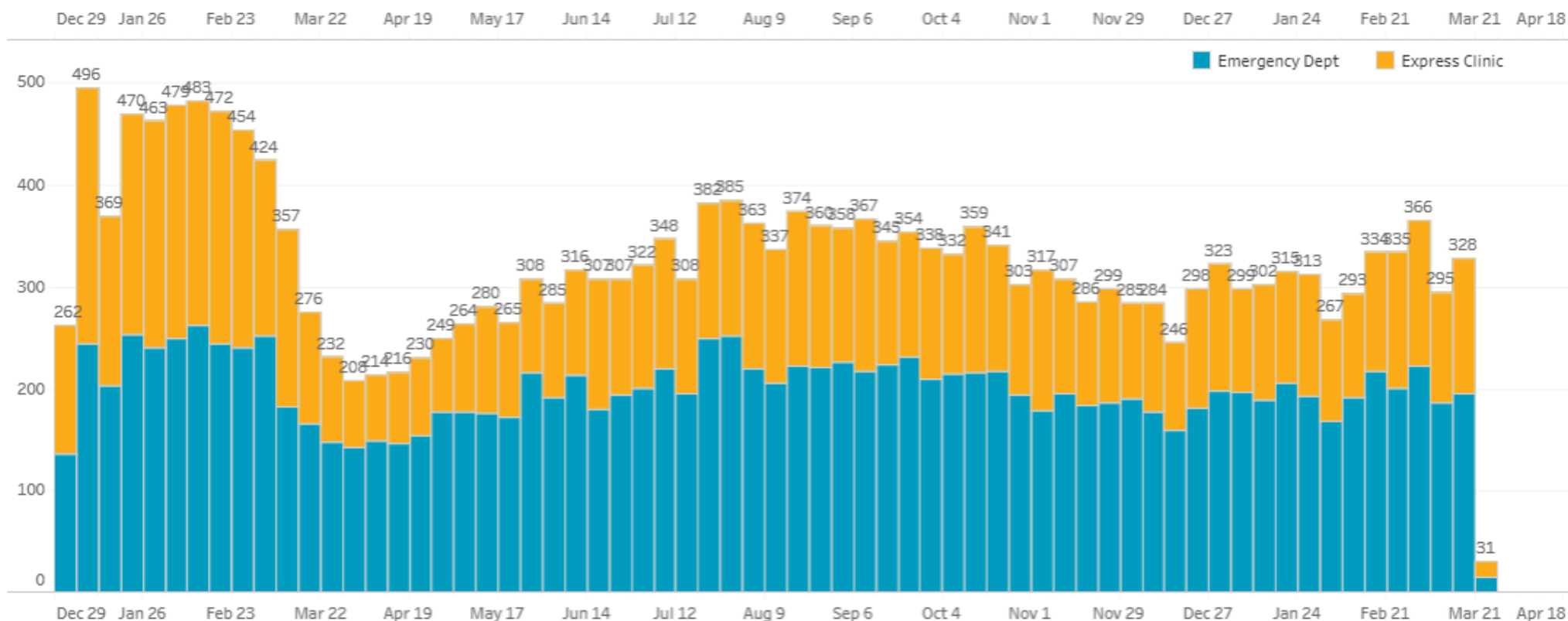
**Week in Focus**  
Hover over a week below to view underlying data.

9/20/2020	
Total	354
Express Clinic	122
Emergency Dept	232

**Total Visits, 1/1/2020 to 3/21/2021**  
Select a department to bring in focus.

Emergency Dept	Express Clinic
12,889	8,196

Volumes by Arrival Department and Week, 2020 - 2021



# COVID-19 VACCINATIONS

## Doses administered

Total # doses given & recorded (all time).  
As of 3/23/2021

15,085

## Patients receiving 1st dose

# Patients receiving at least their 1st dose.  
As of 3/23/2021

9,294

## Patients completing series

# Patients fully vaccinated. As of  
3/23/2021

5,791

## Wasted (all time)

% Doses unviable (12 doses). Uses vials-to-doses factors. As of 3/23/2021

0.07%

## Latest inventory (Pfizer)

# Vials from physical inventory. As of 3/23/2021

286 vials

## Latest inventory (Moderna)

# Vials from physical inventory. As of 3/23/2021

99 vials

## Doses on hand (all vendors)

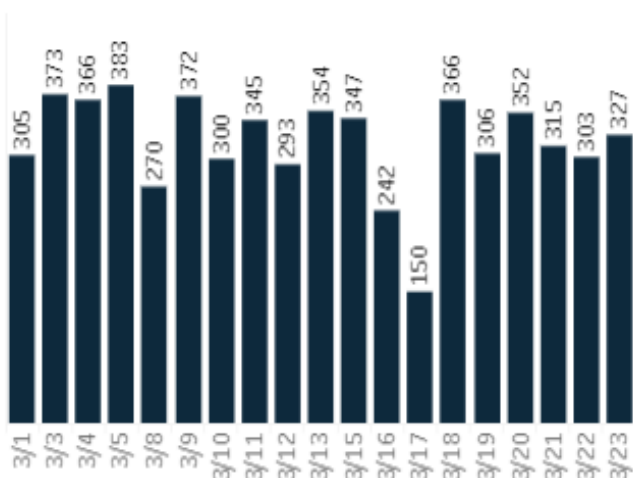
# Doses available from latest inventory. Uses vials-to-doses factors. As of 3/23/2021

2,706

## ADMINISTRATIONS

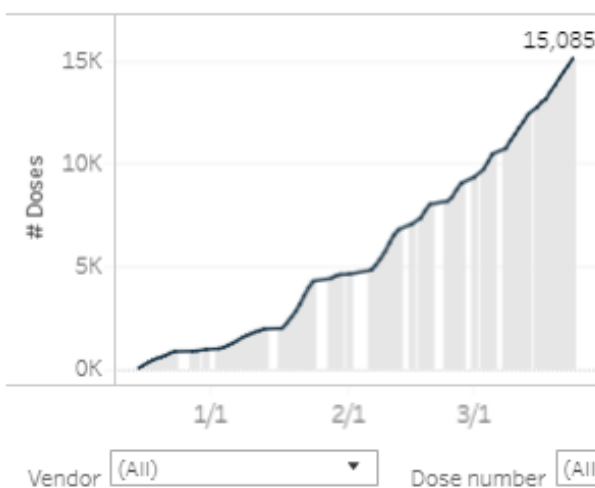
### Daily vaccinations (last 4 weeks)

# Doses administered & recorded by day. As of  
3/23/2021



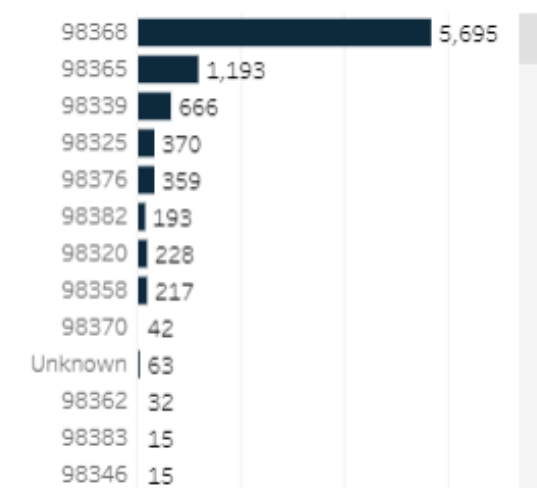
### Doses administered

Cumulative # doses administered up through each  
date. Hover for detail. As of 3/23/2021



### Vaccinations by Zip Code

# Distinct patients receiving one or more doses  
(all time). As of 3/23/2021





## INVENTORY

Age band: 65-69

Age Band	65-69 (Pink)	70+ (Blue)	Total
15-19	24	0	24
20-24	97	0	97
25-29	154	0	154
30-34	221	0	221
35-39	242	0	242
40-44	242	0	242
45-49	256	0	256
50-54	319	0	319
55-59	414	0	414
60-64	652	0	652
65-69	1,544	0	1,544
70+	0	1,881	1,881
75+	0	1,708	1,708
80+	0	925	925
85+	0	401	401
90+	0	164	164
95+	0	42	42
100+	0	8	8

Category	Count	Percentage
Blue	573	80.4%
Grey	145	
Red	22	

Stacked bar chart showing the number of vials transferred to Jefferson County Public Health by date and manufacturer. The Y-axis represents the number of vials (0 to 400). The X-axis shows dates: 1/1, 2/1, and 3/1. The legend indicates Pfizer-BioNTech (blue) and Moderna (orange).

Date	Pfizer-BioNTech	Moderna	Total
1/1	190	0	190
1/1	190	0	190
1/1	190	0	190
1/1	190	0	190
2/1	190	10	200
2/1	190	0	190
2/1	190	0	190
2/1	210	10	220
2/1	190	0	190
3/1	390	0	390
3/1	290	100	390
3/1	190	110	300

20 vials transferred to Jefferson County Public Health

The graph displays the number of vials for two groups over time. The blue line represents the 'Control' group, which starts at 457 vials and ends at 286 vials. The orange line represents the 'Experimental' group, which starts at 20 vials and ends at 99 vials. The x-axis shows dates from 1/20 to 3/21, and the y-axis shows the number of vials from 0 to 457.



# Update on health and community equity work



# Master Site Plan- A Four Phased Approach



# Jefferson Healthcare 2019-2020 Master Site Plan

- Jefferson Healthcare engaged Coates and Associates and Health Facilities Planning to facilitate a master site planning process.
- The process included input from hospital staff, medical staff, local leadership and the communities we serve.
- The goal of the process was to develop a plan that addresses facility improvement and expansion needs and identifies new services opportunities, existing services growth opportunities and overall community sentiment toward Jefferson Healthcare.



# The MSP process

- Health Facilities and Planning reviewed and presented extensive Jefferson County demographic data and health services utilization rates by service line.
- The process also identified existing and new service growth opportunities and technological innovations which may impact care delivery systems.
- The process identified 3-5 expanded and new facility configurations sized and scaled to meet JHC space needs for 10-20 years



## Additional Comments

- The timing of this work was not ideal, given we were tasked with creating Jefferson Healthcare's future at the same time we were stepping into Covid response activities. (completely different brain spaces!)
- The final product was BIG in scope, scale, ambition and expense and may be tied to a successful bond campaign. This created concern, because JH has immediate mission critical space needs.
- I am proposing a 4 phased MSP that allows for immediate planning and development of critical space while continuing to plan and position for a more comprehensive solution.



## 4 Phase Master Site Plan

Phase	Term	Project	Goals	Estimated Cost	Funding Source
1	Now	Expand Surgery pre-op/recovery space	Improve surgery throughput, productivity and patient/provider experience	TBD	JH
1	Now	Expand Diagnostic Imaging capacity	Increase mammography and ultrasound space and capacity	\$50,000 - \$100,000	JH
2A	2Q21	On campus 25-30k sf MOB/ OP Surgery center	Build space for dermatology/women's clinic/urology/general surgery/OP surgery suites/other	\$20,000,000-\$25,000,000	JH
2B	TF	Retrofit JHSA	Space for existing/expanding services	TBD	JH
2C	TF	Retrofit existing dermatology space to medical oncology space	Increase space for medical oncology services	TBD	JH



## 4 Phase Master Site Plan

Phase	Term	Project	Goals	Estimated Cost	Funding Source
3A	2023	Complete required 88 building code compliance work	Comply with current life/safety codes, continue to operate in building, add space	TBD	TBD
3A	2023	Develop linear accelerator vault, MRI space, other	Add Rad Onc program, improve MRI space and experience	TBD	TBD
3B	2023	65 building replacement and expansion	Replace out of compliance space with new and improved space	TBD	TBD
4	2023	On sight primary care, aquatics and wellness center	Improve PC space and experience, add wellness center and community services	TBD	TBD
5	TBD	Oops... I forgot about that	Address that very important thing	TBD	TBD

## Next Steps

- Complete analysis for phase 1 and 2A projects and return to the board with recommended next steps

Date:

April 28, 2021



# Questions

