



**KITTITAS COUNTY PUBLIC HOSPITAL DISTRICT No. 1**  
**BOARD OF COMMISSIONERS' REGULAR MEETING**  
**Meeting in KVH Conference Room A/B/C with a call in option - 5:00 p.m.**

**Call in by phone:** 888 475 4499 **Meeting ID:** 889 3315 0452 **Passcode:** 896068

**January 25, 2024**

- 1. Call Regular Meeting to Order**
- 2. Approval of Agenda \*\***  
(Items to be pulled from the Consent Agenda) (1-2)
- 3. Consent Agenda \*\***
  - a. Minutes of Board Meeting: January 4, 2024 (3-6)
  - b. Approval of Checks (7)
  - c. Report: Foundation (8)
  - d. Minutes: Finance Committee: January 2, 2024 (9-10)
- 4. Public Comment and Announcements**
- 5. Presentations:**
  - a. Stacy Olea, Chief of Clinic Operations: Family Medicine Ellensburg Phone Update
- 6. Reports and Dashboards**
  - a. Quality – Mandee Olsen, Chief Quality Officer (11-16)
  - b. Chief Executive Officer – Julie Petersen (17-18)
    - i. Humans Resources & Staff Development – Manda Scott (19-21)
    - ii. Expansion Project Update – Ron Urlacher (22-31)
  - c. Operations
    - i. Dede Utley, Chief Nursing Officer (32-34)
    - ii. Rhonda Holden, Chief Ancillary Officer (35-36)
    - iii. Stacy Olea, Chief of Clinic Operations (37-40)
  - d. Support Services
    - i. Michele Wurl, Chief Public Relations Officer (41-47)
    - ii. Jeff Yamada, Chief Information Officer (48-52)
    - iii. Ron Urlacher, Chief of Facilities (53-63)
  - e. Medical Staff
    - i. Chief of Staff, Roberta Hoppe, MD
      1. MEC Recommendations for Appointment and Re-Appointment \*\* (64)
    - ii. Chief Medical Officer, Kevin Martin MD (65-66)
  - f. Finance – Chief Financial Officer – Jason Adler
    - i. Operations Report (67-78)
    - ii. Resolution No. 24-01 to Surplus Property \*\* (79-80)
- 7. Education and Board Reports**
- 8. Old Business**



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**9. New Business**

- a. Commissioner Compensation and Travel

**10. Executive Session**

- a. Recess into Executive Session, Real Estate & Personnel - RCW 42.30.110(b)(g)
- b. Convene to Open Session

**11. Adjournment**

**Future Meetings**

February 22, 2024 Special Meeting

March 28, 2024 Regular Meeting

**Future Agenda Items**



## **KITTITAS COUNTY PUBLIC HOSPITAL DISTRICT No. 1**

### **BOARD OF COMMISSIONERS' SPECIAL MEETING**

**KVH Conference Room A & B & Via Zoom**

**January 4, 2024**

BOARD MEMBERS PRESENT: Matt Altman, Jon Ward, Terry Clark, Bob Davis, Erica Libenow,

KVH STAFF PRESENT: Julie Petersen, Jason Adler, Manda Scott, Mandee Olsen, Ron Urlacher, Stacy Olea, Tricia Sinek, Nassar Basmeh, Jeff Yamada, Rhonda Holden, Dr. Tim O'Brien, Dr. Kevin Martin, Rhonda Holden, James Sivonen, Kara Henderson

MEDICAL STAFF PRESENT: Dr. Roberta Hoppe

1. At 5:00 p.m., President Matt Altman called the special board meeting to order.

2. **Approval of Agenda:**

**ACTION:** On motion of Erica Libenow and second of Jon Ward, the Board members unanimously approved the agenda as presented.

3. **Consent Agenda:**

**ACTION:** On motion of Bob Davis and second of Erica Libenow, the Board members unanimously approved the consent agenda as amended.

4. **Public Comment/Announcements:**

Joan Bennett stated that she is grateful for the board's dedication and willingness to listen and would like them to consider making themselves more available to the public.

Commissioner Matt Altman congratulated Commissioner Jon Ward on his election win.

5. **Reports and Dashboards:**

Mandee Olsen reviewed the QI dashboard and summary with the Board members. Olsen stated that we are seeing a lot of respiratory illnesses circulating which has signaled that staff should be wearing face masks in patient rooms of known illness.

**ACTION:** On motion of Terry Clark and second of Erica Libenow, the Board members unanimously approved the 2024 QAPI Plans.

**ACTION:** On motion of Bob Davis and second of Jon Ward, the Board members unanimously approved the 2024 QI Measures.

The Board members reviewed the CEO report with Julie Petersen. Petersen stated that the Department of Health has challenged the hospital's ability to limit Charity Care within the geographic area and that there is a patient advocacy group surveying to see if hospitals are in compliance. Petersen stated that a group met again regarding the letter received from the AG's office regarding Reproductive Privacy Act compliance and we are working on a response.

The Board members reviewed the Human Resources and Staff Development report with Manda Scott. Scott stated that they have made some progress on some hard-to-fill positions.

Ron Urlacher stated that the expansion project is still four days behind schedule due to bad weather. Urlacher stated that the roofing will be complete on Monday (1/8) and then they will begin work on the exterior finish of the building. Urlacher stated that the helipad will re-open on Monday as the crane work is complete.

The Board members reviewed the operations report with Jeff Holdeman (filling in for Dede Utley), Rhonda Holden, and Stacy Olea. The Board requested an update on the phones at FME at the next meeting.

The Board reviewed the MEC's recommendations for initial appointments and reappointments with Chief of Staff, Dr. Roberta Hoppe.

**ACTION:** On motion of Jon Ward and second of Erica Libenow, the Board members unanimously approved the initial appointments for Jose Elzinga-Diaz, PA-C, Danielle Metz, ARNP, Dr. Inderpreet Sekhon, Dr. Satpreet Sekhon, Dr. Samuel Woodard, and the reappointments for, Dr. Kevin Martin, Dr. Mahdieh Assar, Dr. Supriya Gupta, Dr. Christin Reisenauer, and Auren O'Connell, ARNP, as recommended by the Medical Executive Committee.

The Board members reviewed the Chief Medical Officer report with Dr. Kevin Martin.

Jason Adler reported on KVH's financial performance for November. Adler stated that we continue to have a number of providers on leave, resulting in clinic visits being down with an overall operating loss for the month. Adler reviewed the 2024 operating budget narrative with the board.



**ACTION:** On motion of Erica Libenow and second of Jon Ward, the Board members unanimously approved to adopt the 2024 operating budget as presented with total operating revenues of \$136,527,545 and total operating expenses of \$153,624,545, resulting in an operating income of \$2,900,000 or 2.12% operating margin.

The Board members reviewed the Community Relations report with Michele Wurl.

**6. Education and Board Reports:**

President Altman stated that he and Commissioner Davis along with Dede Utley will be attending the WSHA Advocacy Days in Olympia on January 30.

**9. Old Business:**

None.

**10. New Business:**

None.

**11. Executive Session:**

At 7:08 p.m., President Altman announced that there would be a 5-minute recess followed by a 17-minute executive session regarding real estate and personnel. RCW 42.30.110(b). No Action was anticipated.

At 7:30 pm, the meeting was reconvened into open session and President Altman announced there would be an additional 10-minutes executive session regarding personnel. RCW 42.30.110(g). No Action was anticipated.

At 7:40 pm, the meeting was reconvened into open session.

**12. Adjournment:**

With no further action and business, the meeting was adjourned at 7:41 p.m.

**CONCLUSIONS:**

1. Motion passed to approve the board agenda as presented.
2. Motion passed to approve the consent agenda as amended.
3. Motion passed to approve the 2024 QAPI Plans.
4. Motion passed to approve the 2024 QI Measures.
5. Motion passed to approve the reappointments as recommended by the Medical Executive Committee.
6. Motion passed to adopt the 2024 operating budget as presented with total operating revenues of \$136,527,545 and total operating expenses of

\$153,624,545 resulting in an operating income of \$2,900,000 or 2.12% operating margin.

Respectfully submitted,

Mandy Weed/Terry Clark  
Executive Assistant/Secretary - Board of Commissioners



**DATE OF BOARD MEETING:** January 25, 2024

**ACCOUNTS PAYABLE CHECKS/EFTS TO BE APPROVED:**

#1	AP CHECK NUMBERS	<u>299471-300168</u>	NET AMOUNT:	<u>\$8,972,271.75</u>
		SUB-TOTAL:		<u>\$8,972,271.75</u>

**PAYROLL CHECKS/EFTS TO BE APPROVED:**

#1	PAYROLL CHECK NUMBERS	<u>82179-82185</u>	NET AMOUNT:	<u>\$13,079.47</u>
#2	PAYROLL CHECK NUMBERS	<u>82186-82190</u>	NET AMOUNT:	<u>\$14,576.08</u>
#3	PAYROLL DIRECT DEPOSIT	<u>EFT</u>	NET AMOUNT:	<u>\$1,670,935.66</u>
#4	PAYROLL DIRECT DEPOSIT	<u>EFT</u>	NET AMOUNT:	<u>\$1,665,053.45</u>
		SUB-TOTAL:		<u>\$3,363,644.66</u>

**OTHER ELECTRONIC FUNDS TRANSFERS TO BE APPROVED:**

#1	2018 \$2.9M LTGO REFUNDING BONDS - PRINCIPAL	NET AMOUNT:	<u>\$442,352.00</u>
#2	2018 \$2.9M LTGO REFUNDING BONDS - INTEREST	NET AMOUNT:	<u>\$13,651.91</u>
		SUB-TOTAL:	<u>\$456,003.91</u>

**TOTAL CHECKS & EFTs:** \$12,791,920.32

Prepared by

*Sharoll Cummins*

Sharoll Cummins  
Accountant



### **Foundation Pint Night**

Save the date! The Foundation will be holding our first Iron Horse Brewery Pint Night of 2024 on Thursday, June 13, from 6-9PM. More information on the event coming soon.

### ***Blooms and Bubbles 2024, Benefitting Kittitas Valley Healthcare***

Our 20<sup>th</sup> Annual Fund-A-Need, Blooms and Bubbles, will be held Saturday, April 20, 2024, at the Hotel Windrow. Proceeds raised from this event will go directly to the purchase of 4 GlideScope Core units.

GlideScope® Core™ is an all-in-one system offering immediate access to the tools you need to visualize the airway and tracheobronchial tree. The system includes a Full HD, touchscreen monitor with advanced resolution. Combined with a comprehensive workstation, GlideScope Core delivers elevated visibility and improved workflow.

**They are used frequently in the OR, ED & ICU by the providers and anesthesiologists.** This is the safest method to make sure we do not collapse a patient's airway and it gets them the help they need to breathe in the quickest and most accurate way.

### **LINK WITH INFORMATION:**

<https://www.verathon.com/glidescope-visualization-systems/glidescope-core>

Tickets for the event will be available soon. Please save the date!

### ***Annual Appeal***

The Foundation's Annual Appeal for 2023-24 was mailed to the community September 29th. We extended our mailer to reach over 9,300 KVH patients, community members and staff. This is an increase of 300 households from last year. Already a record number of donations have been received.

Respectfully submitted,  
Laura Bobovski, Assistant  
The Foundation at KVH



**KITTITAS COUNTY PUBLIC HOSPITAL DISTRICT #1  
AUDIT & FINANCE COMMITTEE MEETING**

**January 23, 2024**

*Tuesday*

**7:30 A.M.**

**Join Zoom Meeting**

<https://us06web.zoom.us/j/85459616656?pwd=9jGI1KNalPEJ87hHDQFXMSaKWk0Xfm.1>

**Meeting ID: 854 5961 6656**

**Passcode: 608496**

**Dial by your location**

**877 853 5257 US Toll-free**

**888 475 4499 US Toll-free**

**AGENDA**

- **Call to Order**
- **Approval of Agenda**
- **Approval of Minutes: January 2, 2024**
- **December Preliminary Financial Highlights**
- **Surplus Resolution**
- **Materials Management Update**
- **Adjourn**

**Next Meeting Scheduled: February 20, 2024 (Tuesday)**

Kittitas Valley Healthcare  
Audit & Finance Committee Meeting Minutes  
January 02, 2024

Members Present: Jon Ward, Bob Davis, Jerry Grebb, Jason Adler

Members Excused: Julie Peterson

Staff Present: James Sivonen

Guests Present: NA

The meeting was called to order at 7:30 a.m.

Two motions were made. One motion by Jerry to approve the agenda as amended and seconded by Bob. Another motion was made by Bob and second by Jerry to approve the November 28, 2023 minutes. Both motions passed.

Jason presented the highlights of the November 2023 financial results. There was shift in observation days with a decrease in Outpatient Observation Days and an increase in Inpatient Observation Days. Total revenue was over budget by \$457,484. Statistics are mixed with ER visits exceeding budget by 10.9 while clinic visits fell below budget for the month by 10.3% as related to the leave of absences.

Expenses exceeded budget by \$1,022,463. Professional fees exceeded budget as related to the continued use of Locum's providers in Woman's Health, Pediatrics, Internal Medicine, Emergency Services, and a new contract for expanding Anesthesia Services. Extended leaves of absences have contributed to the increased locum utilization and decrease in clinic visits. The result is an operating loss of \$488,086 for November 2023. With a non-operating net loss of \$42,132. The details are in the CFO Report.

Jason presented the 2024 budget report. The budget projects total 2024 operating revenue of \$136,527,545 with total operating expenses of \$133,627,545 for a total net operating income of \$2,900,000. The budgeted net non-operating revenue and expense is \$2,157,000. Bob motioned to bring the budget to the board of commissioners, Jerry seconded the motion. All approved.

With no further business, the meeting was adjourned at 8:23 a.m.



## Quality Improvement Report – Mandee Olsen January 2024

### **DOH/CMS Surveys and Investigations**

On January 8<sup>th</sup>, the DOH/CMS investigator returned for the required re-survey related to the EMTALA complaint. We are waiting to see the report from the inspection, and subsequent next steps.

January 9<sup>th</sup>, we received the report from the Fire Marshall in relation to our hospital licensure re-survey. Unfortunately, several findings persisted in the re-survey, which requires another plan of correction, submitted January 18<sup>th</sup>. All of the findings were corrected at the time, and additional announcements, training, and rounding have been implemented to prevent future non-compliance. We are waiting to hear if the latest plan of correction will be accepted.

### **Quality Department Updates**

QI RN Bonnie Gibson has been working with hospital nursing leadership to add transfer reviews, pain medication reassessment, operative diagnosis and pathology discrepancies, unplanned returns to surgery, to her case reviews and improvement facilitation. This aligns with the QAPI work prioritized for this year.

QI Coordinator Brandee Coates has been working to help leaders get “caught up” in Verge, our incident reporting system. Specifically, she is helping ensure that very few cases remain open more than 60 days, that all parts of the issue are addressed, and that we are communicating results of reporting to staff. This will be an ongoing priority this year as part of the “Employer of Choice” QAPI plan, in response to feedback we received in the Survey of Patient Safety.

Patient Experience Coordinator Toni Clayton has been working to bring her “just-in-time” service recovery approach to all areas of the organization. We have seen success with her previous work with the clinics, empowering staff to address issues in real time. She also has started a Patient Grievance Committee in the last few months. Although every patient grievance previously has multidisciplinary review, this meeting time together allows for in-person consultation on multi-faceted issues. The meeting of the group has already prompted and prioritized training on issues identified in multiple cases.

Process Improvement Coordinator LeAnn Bolding continues to support the FM-E phone project, the Partnering Provider and Expansion QAPI projects, and the “Lean for Leaders” education series. Senior Quality Data Analyst Amy Diaz is developing new measures reports and displays for the 2024 QAPI, as well as preparing to submit required annual regulatory reporting such as MIPS and the hospital Promoting Interoperability programs.

Risk Manager Holly Purrazzo is doing the difficult work of making visible all of the work Linda Navarre just did! Speaking of Linda Navarre, we were very proud to hear that not only is she



continuing on as a KVH volunteer, but she has also been appointed to the Kittitas County Board of Health!

Infection Preventionists Anna Scarlett and Nicole Hilderman continue to manage the Immuware project, pushing hard on Washington state and the vendor to get the bi-directional interface with the state immunization registry functional. Some other projects they continue to work on are improving Bloodborne Pathogen Exposure process, hand hygiene monitoring, infection control for construction, and rounding. They are also working on the required annual infection control risk assessment and plan.



### **Quality Improvement Dashboard Data Summary – through November 2023**

#### **Summary of Areas Meeting Goal or Showing Improvement**

- All primary care clinics were above the target for fall risk screenings for five consecutive months.
- Kudos to staff on the fabulous care on both of our stroke patients eligible for tPA in November. The median time to lytics was at goal at 59 minutes, door to CT for these patients were 10 minutes and 5 minutes. One patient door in to door out time was only 87 minutes. Exceptional stroke care!



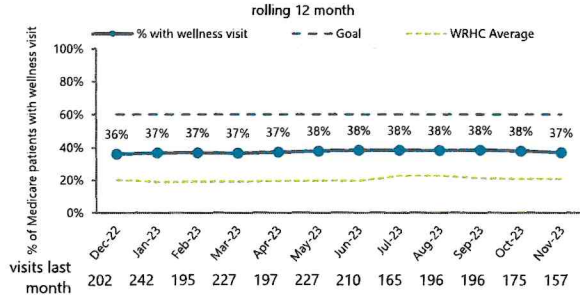
- Only one charting error in blood product documentation for the month of November, related to complete vital signs 15 minutes after starting administration of blood.
- Suicide risk assessment/intervention bundle consistently above 90%. In November there were two issues with scanning a form into the chart.
- Both FBP and ED are at goal for pain medication reassessment for two consecutive months.

### **Summary of Improvement Opportunities**

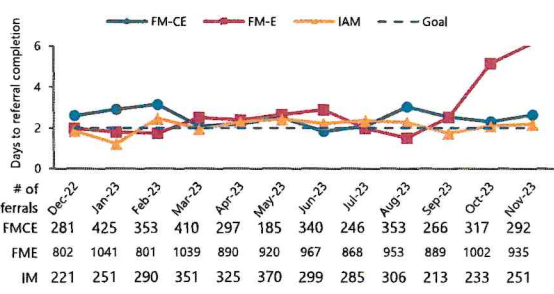
- There was a vacant position of a referral coordinator at FME during October and November 2023. This resulted in an increase to the average time to outbound referrals sent in that clinic.
- Home Health and Hospice are transitioning to a new EHR "Home Care Home Base", and working to get the timely start for home health data.
- Related to this, we see a downturn in the Improvement in management of oral medications. We are interested in seeing how the new EHR captures the data, and subsequently if changes to documentation or improvements in care are needed.
- There were seven patients with sepsis in November 2023. In one case the antibiotic was ordered incorrectly and in another case the second lactate order was inadvertently cancelled. Bonnie Gibson is following up with the staff and providers to let them know of the opportunity for improvement.
- Three potential bloodborne pathogen exposures. Root cause analysis is done on each case to identify any improvement opportunities.

# QI Council

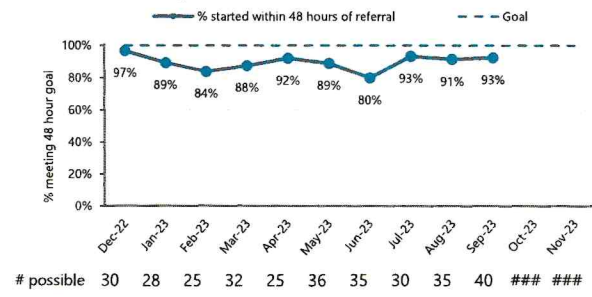
## Medicare Wellness Visits ↑



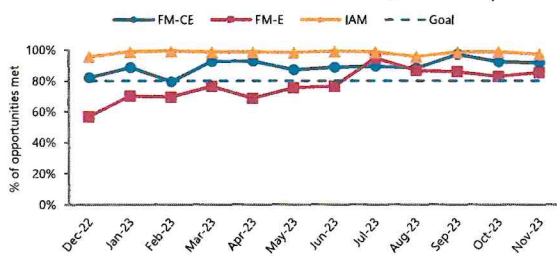
## Time to Outbound Referral Sent ↓



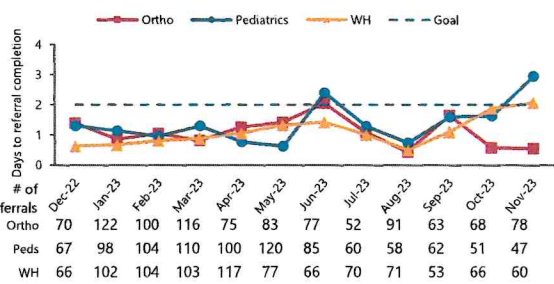
## Timely Start to Home Health ↑



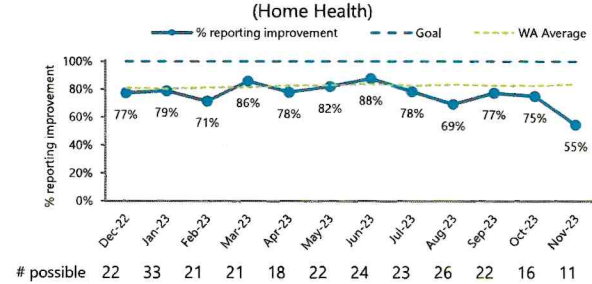
## Fall Risk Screening ↑



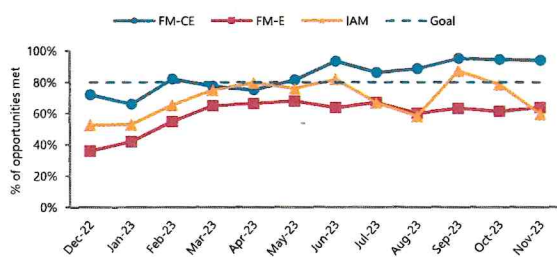
## Time to Outbound Referral Sent ↓



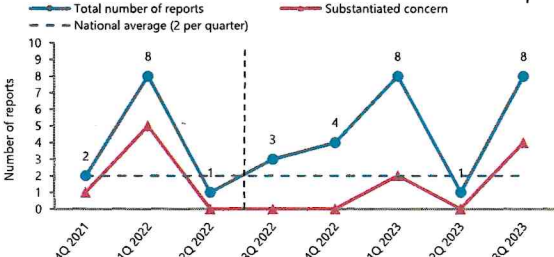
## Improvement in Management of Oral Meds (Home Health) ↑



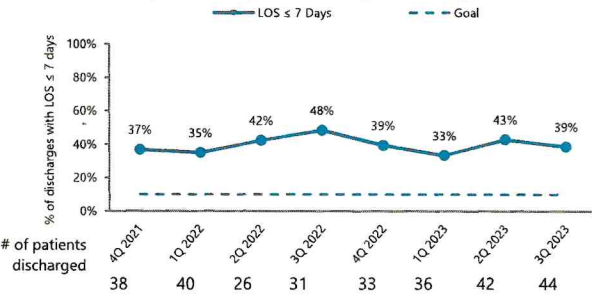
## Diabetic Foot Checks ↑



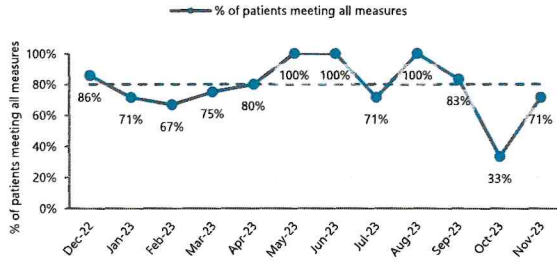
## Compliance Concerns Reported ↑



## Hospice Length of Stay ≤ 7 Days ↓

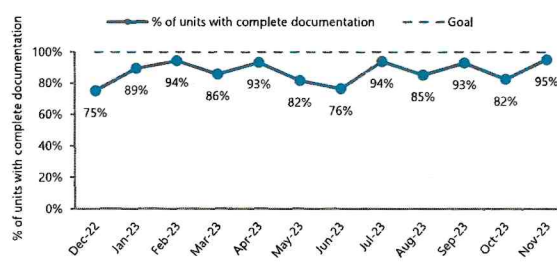


### Sepsis Bundle ↑



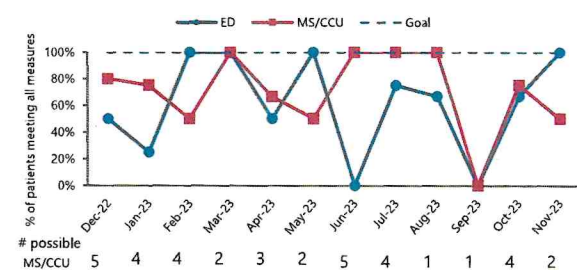
# possible

### Blood Product Documentation ↑



# of units

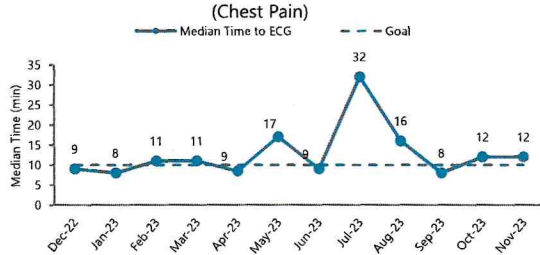
### Restraints Bundle ↑



# possible  
MS/CCU  
ED

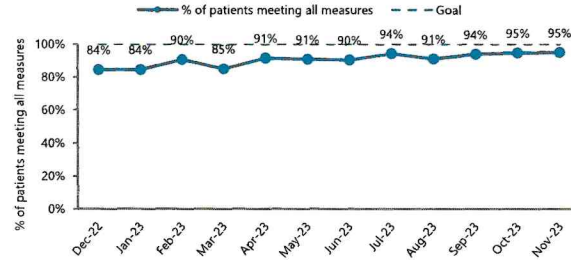
5	4	4	2	3	2	5	4	1	1	4	2
2	4	1	3	2	3	1	4	6	2	3	1

### Median Time to ECG (Chest Pain) ↓



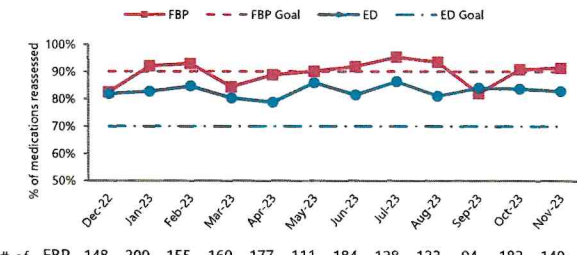
# possible

### Suicide Risk Assessment/Intervention Bundle ↑



# possible

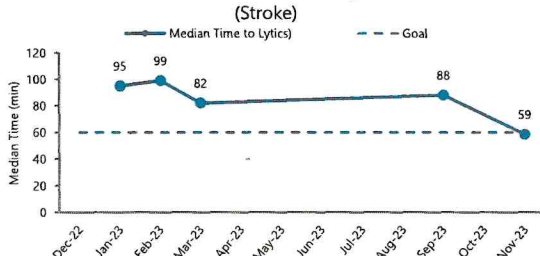
### Pain Reassessment after Medication ↑



# of meds

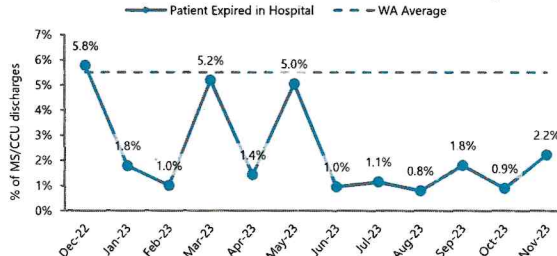
148	200	155	160	177	111	184	128	123	94	183	140
336	325	340	411	400	482	416	396	417	412	379	461

### Median Time to Lytics (Stroke) ↓



# possible

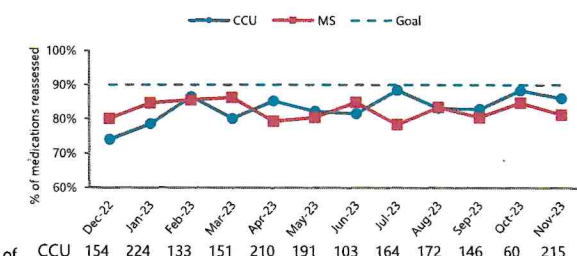
### Hospital Mortality ↓



deaths

6	2	1	7	2	6	1	1	1	2	1	2
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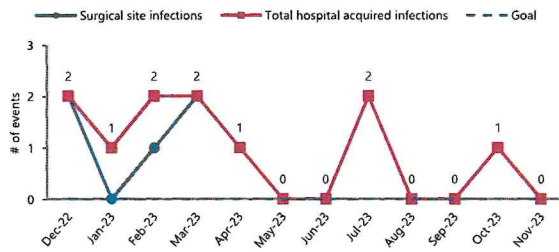
### Pain Reassessment after Medication ↑



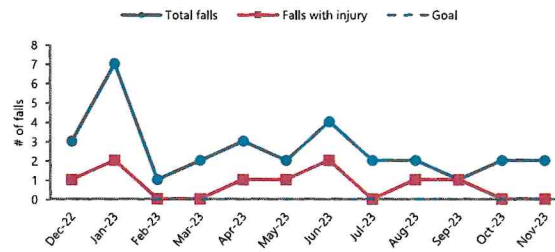
# of meds

154	224	133	151	210	191	103	164	172	146	60	215
621	487	545	559	516	510	725	521	559	542	452	556

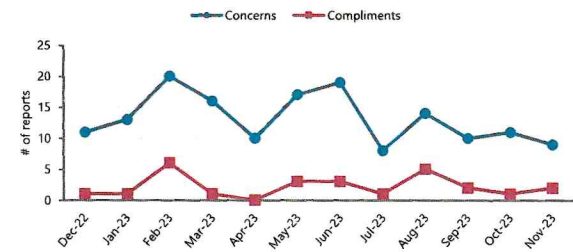
### Hospital Acquired Infections



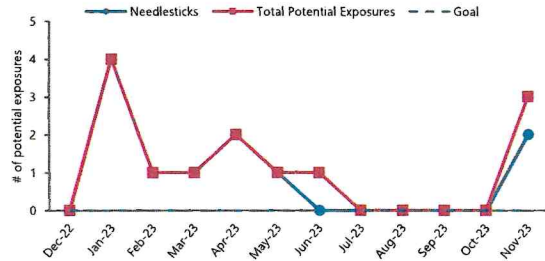
### Falls



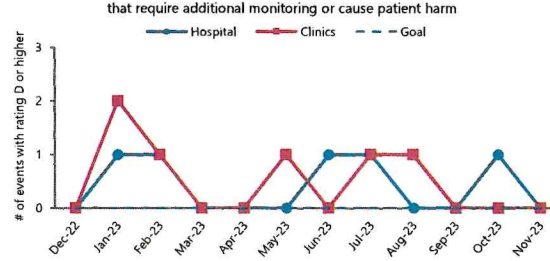
### Care and Service Reports



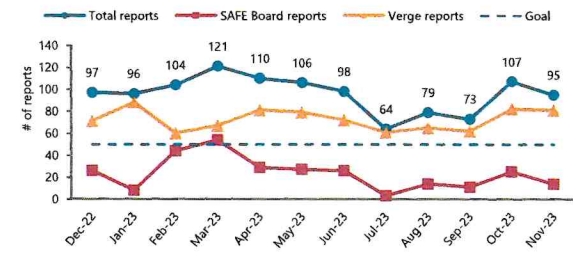
### Potential Bloodborne Pathogen Exposures



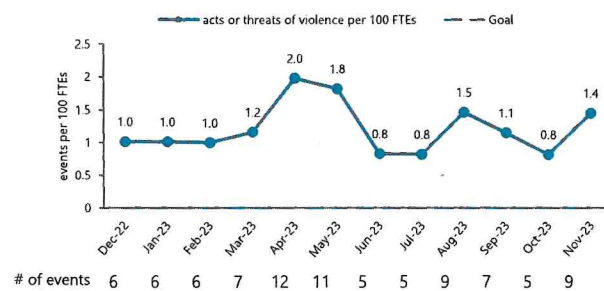
### Adverse Medication Events



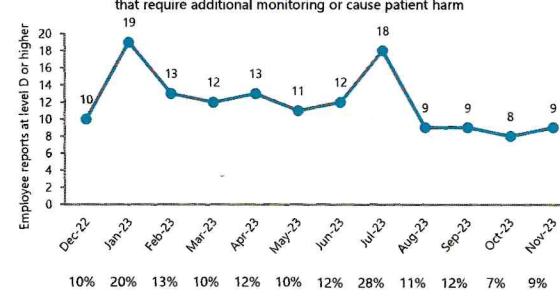
### Employee Reports



### Workplace Violence Events



### Reports of Occurrences







## Chief Executive Report – Julie Petersen January 2024

### **Weather**

Broken pipes at Radio Hill and Urgent Care kept our Facilities team busy in addition to patrolling for ice and snow. Thank you to Trent and Ben for working to locate and contain leaks after hours and over the weekend and to VK Powell for prioritizing KVH so we were able to get back to treating patients.

School closures left some employee/parents without daycare and treacherous road conditions stranded some others. Our clinics were able to revert to telemedicine for some of their visits but overall patient no shows did not appear to increase too much.

Outside temperatures challenged the air handlers in surgery and the HVAC system at the MAC. Space heaters were deployed under and in some of our older buildings to keep up with the cold and prevent further plumbing issues.

I continue to be amazed and thankful for how staff take snow, ice and cold in stride.

### **Surveys and Regulators**

We have already been resurveyed on the EMTALA investigation and Fire & Life Safety. We have responded and look forward to closure on these improvement opportunities.

We responded, as required, to the Attorney General expressing our intent to comply with the WA Reproductive Privacy Act. The AG has acknowledged receipt of our letter.

Dr. Martin and Stacey Olea are working on scripting for staff and ensuring we are fully compliant.

### **Human Resources and Professional Development**

I want to highlight some of the training and development opportunities that Human Resources has provided already this year. Manda Scott has addressed our Clinic Council with education on how to provide clear documentation for leaves of absences and accommodations. Our leaders, physicians and staff are also engaged in civil treatment training that provides coaching on thorny topics like workplace bullying, harassment and retaliation.

### **Medical Staff Changes**

We bid goodbye to Andy Schock, PA-C after more than 20 years of service. Patients and colleagues gathered to thank Andy and to wish him well (I blame grandchildren).

Dr. John Merrill-Steskal will be reducing his practice to three quarter time beginning in April.

### **Collaboration**

Thanks to our Grant Writer, Mitchell Rhodes and our partnership with KCHN, our pediatric patients have access to a new care coordinator. The Care Coordinator assists families with a variety of services including food and housing, transportation and utility support. KCHN employs the care coordinator but the position is funded to care for pediatric patients throughout our system by a Pediatric Behavioral Health grant secured by Mitchell. We hope to add a social worker to the pediatric integrated behavioral health care team in the coming weeks.



## Human Resources & Staff Development Report – Manda Scott January 2024

### December 2023 Metrics

<i>Employee Population</i>				
	<i>23-Dec</i>	<i>23-Nov</i>	<i>23-Oct</i>	<i>23-Sept</i>
Full-time	515	524	518	517
Part-time	120	115	106	105
Per Diem	133	133	135	135
<b>Total Employees</b>	<b>768</b>	<b>772</b>	<b>759</b>	<b>757</b>

<i>Turnover</i>			
	<i>YTD</i>	<i>23-Dec</i>	<i>2022 Year End</i>
Turnover (People)	190	23	149
Turnover (Percentage)	25.25%	3%	20%
Voluntary	176	20	140
Involuntary	14	3	9

<i>General Recruitment</i>				
	<i>23-Dec</i>	<i>23-Nov</i>	<i>23-Oct</i>	<i>23-Sept</i>
Open Postings	16	22	15	30
Unique Applications Received	215	249	247	211
Employees Hired	7	21	21	17
Time to Fill (Median)	76	48	73	37
Time to Fill (Average)	90	129.3	69	30.4

<i>Annual Evaluations</i>	
	<b>YTD</b>
Percent complete	84%
Total evaluations over due	92
# of employee evals over due	61
# of provider evals over due	31

### **Recruitment**

December was a relatively quiet month for hiring. We opened another cohort for the MA Apprenticeship program with space for 3 new MAs to begin training. We have started working on more standardized orientation.

In reviewing year-end metrics there were a total of 250 positions posted in 2023 and we hired 206 new employees.



### **Student and Volunteer Services**

Currently we have 40 learners on-site from the following groups: 3 Pharmacy students, 10 Nursing students, 1 Ultrasound tech student, 8 Radiology Tech students, 1 Dietetic Intern, 1 Sterile Processing student, 6 Job Shadow students, 3 Nurse Practitioner students, 2 Physician Assistant students, 3 Medical students, and 2 Family Medicine Residents.

Looking back on previous years we were able to gather learner numbers from 2021, 2022 and 2023. In 2021 we had 133 learners, in 2022 we had 239 and in 2023 we had 283 learners rotating at KVH. This is an 80% increase from 2021 to 2022, and an 18% increase from 2022 to 2023. At least some portion of the 80% increase from 2021 to 2022 is because COVID reduced the number of clinical rotations in 2021 and in 2022 students were making up clinical experiences that they had missed earlier in their training. The 18% increase from 2022 to 2023 is a promising sign that there are increasing numbers of learners in healthcare professions, and also that KVH's capacity to take learners has continued to grow. In collaboration with local schools and training programs we are working to increase the supply of healthcare workers in the future.

Volunteer numbers remain steady with 11 volunteers serving in a variety of roles. We are continuing to recruit animal therapy teams to join our Caring Canines animal therapy program. At the moment we have 5 animal therapy teams in training. We currently have 1 animal therapy team that is active, and hope to have the teams in training complete their training and join Caring Canines in 2024.

Looking back on previous years we were able to gather volunteer numbers from 2021, 2022 and 2023. In 2021 on average we had 6 volunteers, in 2022 averaged 9 volunteers, and in 2023 we averaged 11 volunteers. This is a 50% increase from 2021 to 2022, and a 22% increase in average number of volunteers from 2022 to 2023.

### **Staff Development**

Over the past month, our organization has prioritized the BIZ library and end-of-year compliance initiatives. We have made significant efforts to ensure that all staff members are well-informed by conducting drop-in sessions. Additionally, we have developed a comprehensive training program for EMTALA and a slide deck for compliance purposes. Furthermore, we have created a tentative outline for introducing two-day Preceptor Training programs for the 2024. Our efforts to train staff in TeamSTEPPS have continued, and we are pleased to report that enrollment is steadily improving. Overall, we are excited to have ended the year on a high note and look forward to continuing our efforts in the coming year.

### **Leadership Development**

HR held our management series event in December. We spent 1.5 hours reviewing common HR questions. We reviewed recruiting and the power of student-learners, we had a section on feedback and evaluations, and lastly reviewed the complicated process that is managing leaves. We also had our final Leadership Cohort of 2023! We had a great discussion around delegation and how difficult that can be when transitioning from a front-line position to a leadership role.



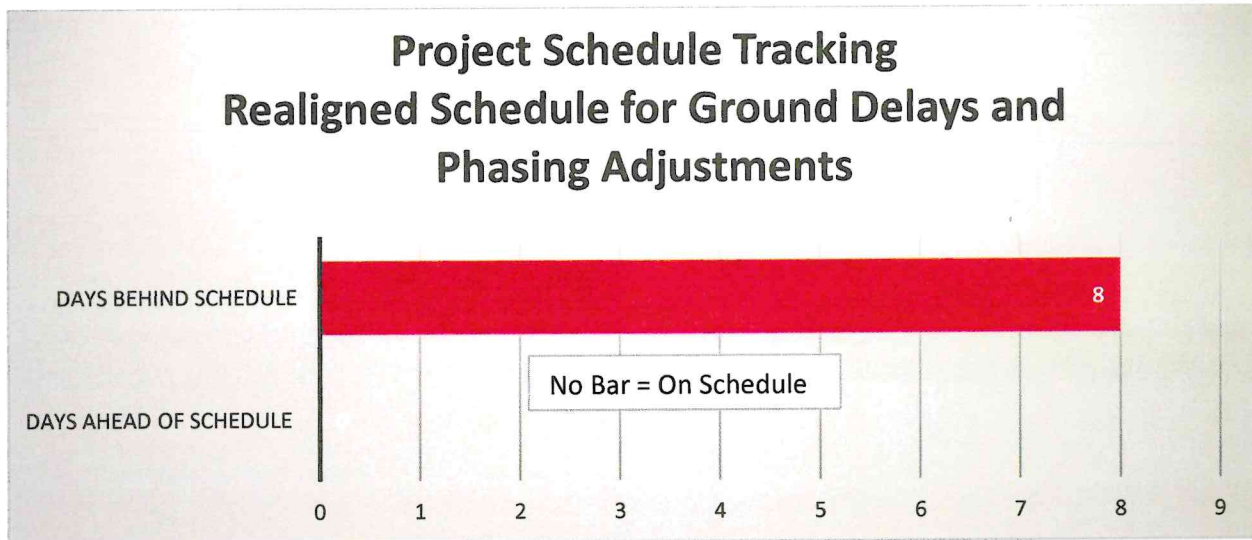
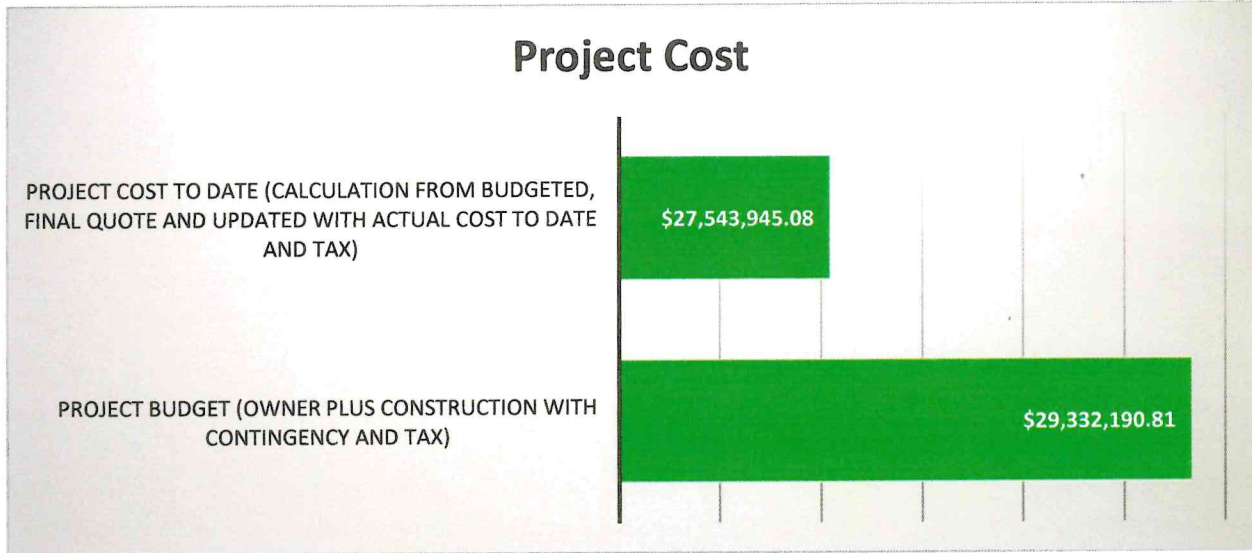
### **Total Rewards**

2024 Compensation was finalized and approved. The standard annual increase for our hourly, non-contract staff was 2.5%, hourly staff also receive their step increases which is an additional 2%.

### **HR Operations**

We made an offer to Heather Kirwan, current Clinic Admin Assistant to fill our recruiter position. Heather is friendly, organized, and will be a great addition to the team!

**KVH Surgical Services, Materials Management and Radiology**  
**Expansion Project**



**Equipment Delivery Status**

- The cart wash for CS was delayed and expected to come 2/25. Receipt by this date will not cause any project delays.
- Most all owner purchased equipment and furnishings have been secured with shipping dates within time line needed. Pending is a small amount of clinical equipment not selected yet.
- At this point Bonnie is making final equipment orders for shorter lead time items.

- The updated Philips patient monitoring system has lead time into mid-May but that is after phase 1 opens. Materials is working on getting radiology equipment earlier. Additionally, the wireless network to support this equipment will need to be installed before phase one opening and we are working on that. Other areas in phase 1 can operate off of existing equipment.

### **Current Challenges**

- The colder weather has slowed down roofing, work on exterior wall finish, and dry time for fire coating. The slower fire proofing dry time delays other work activity on the roof.
- The project will at several points cause disruptions, planned down times, and construction activities that otherwise modify our building and systems. This work will increase risk to KVH and the following are the identified risks.
  - ❖ Fire risks from welding work. Now that the structure is up welding is greatly reduced.
  - ❖ Freezing potential of various systems through breached and temporary walls.
  - ❖ Unintended disruptions to building systems.
  - ❖ Intended disruptions to building systems,
  - ❖ Intended and unintended disruptions to hospital work flow and capacity.
  - ❖ Infection control risks through breached uncontrolled temporary physical barriers.
  - ❖ Infection control risks caused from increased vibration, introduction of water borne pathogens in the domestic water system, movement of construction debris, increased dust production and alterations to the HVAC system.
- All these risks are being considered in each segment of each phase of construction.

### **Upcoming Planned Outages and Disruptions**

- Panel shut down ZDP1 for breaker installs. ZDP1 serves medical air compressor, medical vacuum pump, panel ZLA, ZL9, W, kitchen hood, pharmacy hood.
- Panel shut down ZDP2 for breaker installs. ZDP2 serves surgery AHU, east elevator, panels AH1, ZH2, ZLC, ZL, ZL4, and ZL5.
- Oxygen system shut down and tie in.
- Phase 2 energy project for demo and tie into surgery air handler.

### **Unintended Incidents**

- 12/3/23 we had water from the new slab build up and leak under the existing wall into Surgical Services locker room and Surgery corridor. At this time roofing was not installed. This was noticed by EVS staff who responded to pick up water and notified Facilities. Facilities staff came in made some temporary seals for storm water. Walker was notified and performed some other interim measures, removed insulation from the wall where it was wet and used fans to dry it out. No permanent damage was noted. All areas that were wet were scheduled to get demoed.
- 12/4/23 SOP north electrical circuits were demoed for new construction and on 12/5/23 it was reported the Patient monitor in SOP was not working. This monitor is mounted to

the temporary construction wall and was plugged into a circuit that was demoed. That morning we were able run power to a live circuit.

- 12/5/23 Fire alarm was triggered by water mist from core drilling concrete in the tunnel. Facilities were not notified and contractor did not cover detector.
- 1/3/24 Fire alarm was triggered from sanding walls in the 3<sup>rd</sup> floor helipad area. Facilities were not notified and contractor did not cover detector.
- 1/10/24 Fire alarm was triggered from soldering pipes in the tunnel. Facilities were not notified and contractor did not cover detector. Issue was discussed at construction safety meeting 1/11.
- 1/10/24 water came in under temporary construction wall into SOP area. We had snow night before and winds that day that rapidly melted the snow and came through where the roofing was not complete yet. Contractor and Facilities quickly got it clean up and dried out.
- 1/12/24 Hose attached to hose bib inside construction area was loose and leaking water and flooded construction area but did not come in the building. This was found on a Friday when they were not working.

### **Hospital Operational Planning During Construction**

- I am currently tracking all activities that will, or have the potential to disrupt hospital operations. There are 2 other projects that will affect hospital operations and those are the new OR HVAC equipment and ducting, and new surgical lights and boom arms in the existing OR's. **See Phase 1 Owner Planning Details action decision log.**
- There is a second team that will focus on the operational continuity side during construction.



Item	Follow up	Point Person	Item Start Date	Item Due Date	Status	Links	Links
<b>Phase 1 Owner Planning Details</b>							
<b>OPS North Rooms Move</b>							
Demo OPS north room fire suppression sprinkler lines from system after temporary wall is installed.	This measure to be accomplished before north wall is opened up to avoid any potential of freezing pipes. Plan shared with contractor. May have to be accomplished after hours to avoid further disruption to KVH operations. This work reviewed with Walker and is contractor responsibility.	Ron	10/12/2023	10/30/2023	Complete		
Track down source of undocumented industrial cold water line. Line will need to get demoed.	source found and serves ice machine.	Trent	10/16/2023	10/20/2023	Complete		
Provide temporary water sources to ice machine	Ron detailed out plan. Trent to pipe to new sources and shut off water to industrial cold.	Ron/Trent	10/16/2023	10/27/2023	Complete		
Submit infection control plan to IC for OPS north	Temporary wall will go up to structure. North side of temporary wall will be outside. 10/17 Reviewed Walker plan at meeting. 10/17 sent my updates to Nicole and was approved.	Ron	10/9/2023	10/30/2023	Complete		
Install monitor on temp wall.	10/17 discussed at meeting. 10/17 emailed John with change. 10/19 John looking into using smaller monitor at nurse station.	Ron/John	10/24/2023	10/27/2023	Complete		
Balance SOP so positive pressure by adding supply air and reducing return air.	Document air flow readings and AHU conditions. Planned reviewed by IC and approved.	Ron/Trent	10/23/2023	10/31/2023	Complete		
Install room pressure monitor on temp wall	Work with contractor to until target pressure achieved	Ron	10/27/2023	10/31/2023	Complete		
Pin down dates for demo work so particulate count can be scheduled.	Demo will be week of 11/6	Ron	10/20/2023	10/23/2023	Complete		
Schedule particulate count for during SOP demo work	Test Com will be here 11/6 during demo work.	Ron	10/20/2023	11/3/2023	Complete		
<b>OR Equipment Room</b>							
Submit infection control plan for wall construction and on going demo work this area	Submitted 10/20.	Ron/Nicole	10/20/2023	10/23/2023	Complete		
Move all items out of OR equipment storage for construction of temp wall	Amy created plan. Needs to happen Thursday afternoon.	Amy	10/26/2023	10/26/2023	Complete		
Terminal clean OR equipment room before return of equipment	Notified Rick to terminal clean early morning 10/30	Rick	10/30/2023	10/30/2023	Complete		
Balance OR to achieve positive pressure during construction	Document air flow readings. Supply air grills are on the construction side of temp wall and need to be moved to clean side. Balance will happen after that. 11/7 Wade said no further work until vent is moved. Will move vents 11/16. will balance 11/28.	Ron/Trent	10/23/2023	10/26/2023	Complete		
IT work needed	John to review equipment room walls and demo any cabling in walls scheduled to get demoed. 10/31 no update. 11/7 John noted no cable in that room.	John	10/23/2023	10/26/2023	Complete		
<b>Temporary Breakout Room</b>							
Move break out room to temp location. Temp location is existing buyers office and adjacent clean storage room. The wall between will be removed and a 4' door will be installed.	May move early if all ready	Bonnie	10/26/2023	10/26/2023	Complete		
Submit infection control plan to IC for MM work	Walker to have to by 10/12. Ron modified 10/20 and sent to IC for review	Ron/Nicole	10/9/2023	10/13/2023	Complete		
<b>Alternate air source new Central Sterile for delayed Compressor Delivery</b>							
New instrument air compressor system has 23 week lead time. It is possible the rest of phase 1 will be ready to go before the compressor is online	look into using existing nitrogen system to temporarily feed CS equipment. Will need to check volumes of air usage for CS equipment. CONTRACTOR LOOKING AT OPTIONS TO SECURE COMPRESSOR EARLIER. RESULTS WILL DICTATE DATES. 12/13 contractor reported lead time 6 weeks but will need to find separate air dryer. contractor is sourcing that.	Ron	11/17/2023	1/31/2024	Complete		
layout intertie points of connection and added valves if need be.	If we can get all with 6 weeks no need for this item.	Ron	11/17/2023	1/31/2024	Complete		
Check nitrogen regulator capacity against calculated load	If we can get all with 6 weeks no need for this item.	Ron	11/17/2023	1/31/2024	Complete		
<b>Medical Gas Tie Ins 1 of 2 Surgical Services Corridor</b>							
Set date for Medical air tie in	Date set for 12/28/23. This shut down will be after hours and will effect all of surgical services but no other locations. This applies to all gasses listed. Changed to 1st week in January, exact date TBD. New date 1/3. This tie in deleted. Will do one tie in near the end of phase1. contractors will work backwards from expansion to point of connection in surgery.	Randy	12/12/2023	1/3/2024	Complete	<a href="#">Plans\Owner \P3.5.pdf</a>	
Set date for Medical vacuum tie in		Randy	12/12/2023	12/28/2023	Complete		
Set date for Nitrous Oxide tie in		Randy	12/12/2023	12/28/2023	Complete		
Set date for Nitrogen tie in		Randy	12/12/2023	12/28/2023	Complete		
Submit and approve infection control plan	Sent to IP 12/14	Ron	12/12/2023	12/15/2023	Complete		



Terminal Clean	Rick notified 12/14. 1/2 emailed Rick it was canceled.	Rick	12/12/2023	12/28/2023	Complete		
<b>Move Items West wall of MM Storage Room</b>							
Rearrange shelving as needed for temporary layout during this phase.	Bonnie will order wheels for existing racks this phase. 9/5 Need to make sure not all wheels. 10/10 wheels on west racks and ready to move after demo of MM director office..10/31 Will not be needed until this wall gets demoed. Walls go up 1/10-1/11. Temp wall was not needed. they were able to open over the ceiling to get what they needed.	Bonnie/Trent	8/15/2023	1/10/2024	Complete	<a href="#">Plans\Owner\Proposed MM Temp floor plan.pdf</a>	
Submit infection control plan to IC for MM West wall work	Walker to have to by 10/12. Ron modified 10/20 and sent to IC for review	Ron	10/9/2023	10/26/2023	Complete		
Open up walls on inside at columns for welding condition inspection.	Walker will open up walls on outside first and may not require inside to be open. Pending those results. 10/31 it was determined this will not need to happen, only on the outside.	Ron	10/16/2023	10/24/2023	Complete		
Terminal clean	Will be needed at each location where the wall is opened up. Emailed Rick 1/2.	Rick		1/11/2024	Complete		
IT work needed	John to review MM store room west walls and demo any cabling in walls scheduled to get demoed. 10/31 no update. 11/7 John noted complete.	John	10/31/2023	11/10/2023	Complete		
<b>Move Surgery Locker Room to Gift Shop. Move ED Back to ED Break Room</b>							
May be shared with ED for a period of time.	Walker schedule has as early January. Confirm locker room vacate date with Walker. 11/1 asked at construction meeting for date review. New schedule has planned for 1/15/24. Walker schedule will be pushed out so item reopened.	Ron	12/26/2023	1/2/2024	Complete		
Discard unused lockers	Need to verify that walker will have new lockers by the time ED moves back. May need to use existing ED lockers for a while. If ED lockers have to go back will the remaining lockers be enough for Surgery. Walker will not have new lockers in time so will need to reuse existing temporarily. 1/2 set date with Amy to walk gift shop for plan. Used lockers from surgery so ED lockers available for temp use in ED.	Ron/Amy	10/31/2023	TBD	Complete		
IT work needed	John to review surgery women's locker room walls and demo any cabling in walls scheduled to get demoed. 11/7 no cabling in locker room ready for demo.		10/31/2023	1/2/2024	Complete		
Move ED back to ED break room	10/31 need to confirm dates as we get closer.				Planning		
Terminal clean		Rick	1/2/2024	Unknown	Ready		
<b>Plan Layout and Move to new ED Storage Room</b>							
Define and order shelving/racks	12/5 Cody working on with Bonnie	Cody/Dede	10/31/2023	12/1/2023	Planning		
55 existing storage room and ED equipment	cody started week of 12/4	Cody/Leann	10/31/2023	12/1/2023	Planning		
Make plan for new layout	This only applies to owner equipment and shelving. 12/5 Cody working on.	Cody	10/31/2023	12/1/2023	Planning		
Identify where equipment will go during existing storage room demo work and finish upgrade	Some equipment will get displace while cutting in opening to new storage, and existing store room will get new flooring and paint. 12/5 ron suggested basement for some items. Beds will go back up to 3rd floor by then. 1/2 Trent will look for temp racks for basement area.	Cody	10/31/2023	12/1/2023	Planning		
Provide update for functional program for storage room	10/21 emailed Erik to see if required, and just need a section added to the expansion functional program. 12/5 Cody working on it.	Cody/Dede	10/31/2023	12/1/2023	Planning		
Terminal clean		Rick	1/2/2023	1/2/2024	Planning		
IT work needed	review demoed walls in storage room and existing sleeping room demo cable.	John	10/31/2023	TBD	Planning		
Move Plan	Will Facilities be needed	Cody	10/31/2023	12/1/2023	Planning		
<b>Phase 1 Energy Project Surgery Suite Ducting Modifications</b>							
Construct mechanical penthouse and install new surgery zone equipment and ducting to surgery corridor.	All work in expansion project new construction area and stops inside containment in surgery non restricted corridor. Working with ASG to see if we can delay or segment work so we can continue to use the room for a while. 1/2 Ron to get dates of phase one work within locker room. Hinges on being able start work in penthouse as scheduled.	Ron	unkown	2/19/2024	Ready	<a href="#">Plans\Energy Project Phasing\KVH Conformed Set - Phasing project OR all phase work area.pdf</a>	
Submit and approve infection control plan	work done inside existing containment for SOP	Ron/Nicole			Complete		
IT work needed	check east wall of corridor for cabling conflicts above grid	John	10/31/2023	1/15/2024	Planning		
Terminal clean	None needed.	Ron	10/23/2023	10/23/2023	Complete		
Move Plan	None needed.	All			Complete		
<b>Phase 2 Energy Project All Surgery Suite Ducting Modifications</b>							

Demo old duct work and reroute ducting mains to new mechanical penthouse. Work area will be PACU, clean and soiled, unrestricted corridor, and connecting corridor to restricted surgery corridor	Phasing plan pre approved with Amy. Will require changes in surgical services work flow. This phase requires shut down on Monday. See below for planning details.	Ron	2/16/2024	2/20/2024	Ready	<a href="#">Plans\Energy Project Phasing\KVH Conformed Set - Phasing Markup REV1 7-17-23.pdf</a>	<a href="#">Plans\Owner \Energy project OR all phase work area.pdf</a>
Surgical Services phase work flow/shut down planning segment 1	Fan will be shut down this phase for all OR's, PACU, endoscopy, and SOP	Amy	10/24/2023	12/5/2023	Planning		
Surgical Services phase work flow/shut down planning segment 2	Fan will be shut down this phase for all OR's, PACU, endoscopy, and SOP	Amy	10/24/2023	12/5/2023	Planning		
Disable area smoke and heat detectors	Do at start of phase construction.	Trent	10/24/2023	2/16/2024	Ready		
Enable area smoke and heat detectors	Do at end of phase construction	Trent	10/24/2023	2/20/2024	Ready		
Analyze impact to other systems		Ron	10/24/2023	12/5/2023	Planning		
Submit and approve Infection control plan		Ron/Nicole	10/24/2023	12/5/2023	Planning		
Do interim life safety assessment (ILSM)		Trent	10/24/2023	12/5/2023	Planning		
Create plan that clearly shows areas affected each phase. Wall are hard to see on phasing plan.	11/7 Ron noted plan made and ready to submit to contractor for review. Since fan is shut down this phase no operational work flow in surgery.	Ron	10/31/2023	12/5/2023	Complete		
IT work needed	May need to move computers during this time.	Kathryn	2/16/2024	2/20/2024	Planning		
Terminal clean	Work progress will need to be tracked and may terminal clean earlier. Plan out tracking and cleaning crew.	Rick	10/24/2023	12/5/2023	Planning		
Move Plan	Will only be moving items around for access to ceiling and then back	All	2/16/2024	2/20/2024	Planning		
<b>Phase 3 Energy Project OR3 Surgery Suite Ducting Modifications</b>							
Demo old duct work serving OR 3 and reroute ducting branch lines to new mechanical penthouse. Work area will be in Amy office, OR connecting corridor, sleep room, men's locker, break room, and surgery corridor.		Ron	2/16/2024	2/20/2024	Planning	<a href="#">Plans\Energy Project Phasing\KVH Conformed Set - Phasing Markup REV1 7-17-23.pdf</a>	<a href="#">Plans\Owner \Energy project OR all phase work area.pdf</a>
Surgical Services phase work flow/shut down planning segment 1	Fan will be shut down this phase for all OR's, PACU, endoscopy, and SOP	Amy			Planning		
Surgical Services phase work flow/shut down planning segment 2	Fan will be shut down this phase for all OR's, PACU, endoscopy, and SOP	Amy			Planning		
Disable area smoke and heat detectors	Do at start of phase construction.	Trent	10/24/2023	2/16/2024	Ready		
Enable area smoke and heat detectors	Do at end of phase construction	Trent	10/24/2023	2/20/2024	Ready		
Analyze impact to other systems		Ron			Planning		
Submit and approve Infection control plan		Ron/Nicole			Planning		
Do interim life safety assessment (ILSM)		Trent			Planning		
IT work needed							
Terminal clean	Work progress will need to be tracked and may terminal clean earlier. Plan out tracking and cleaning crew.	Rick			Planning		
Move Plan					Planning		
Look into aligning this work with new surgical light and equipment boom install.	Energy project job super ok with this alignment. Stryker is checking to see if they can get equipment in time and can do in this amount of time.. Stryker unable to accomplish during this phase. Lights pushed to end of expansion project.	Ron	11/16/2023	1/15/2024	Complete		
during phase 2 and 3 OR2 and 3 main ducting gets demoed and temporary taps installed. This will eliminate the existing humidifier that serves OR 2 and 3.	Find out time frame humidifier both rooms will be without humidity. It will be from Tuesday 2/20 through Thursday 2/22.	Ron	1/16/2024	1/23/2024	Ready		
Do risk assessment for continued use of OR2 and 3 during this time fram	Amy says they do risks assessment anyhow and will run this by the team.	Amy	1/16/2024	2/15/2024	Planning		
<b>Phase 4 Energy Project OR 2 Surgery Suite Ducting Modifications</b>							
Demo old duct work serving OR 2 and reroute ducting branch lines to new mechanical penthouse. Work area will be in surgery unrestricted corridor, sleeping room, men's locker, and surgery restricted corridor.		Ron	2/23/2024	2/26/2024	Ready	<a href="#">Plans\Energy Project Phasing\KVH Conformed Set - Phasing Markup REV1 7-17-23.pdf</a>	<a href="#">Plans\Owner \Energy project OR all phase work area.pdf</a>
Surgical Services phase work flow/shut down planning segment 1	Fan will be shut down this phase for all OR's, PACU, endoscopy, and SOP	Amy	2/23/2024	2/26/2024	Ready		
Disable area smoke and heat detectors		Trent			Ready		
Analyze impact to other systems	No impact to other systems.	Ron			Complete		



Submit and approve Infection control plan		Ron/Nicole			Planning		
Do interim life safety assessment (ILSM)		Trent			Planning		
IT work needed	None needed.	John			Complete		
Terminal clean	Work progress will need to be tracked and may terminal clean earlier. Plan out tracking and cleaning crew.	Rick	2/26/2024	2/26/2024	Ready		
Move Plan					Planning		
Look into aligning this work with new surgical light and equipment boom install.	Energy project job super ok with this alignment. Stryker is checking to see if they can get equipment in time and can do in this amount of time. Lights pushed to end of expansion project.	Ron	11/16/2023	1/15/2024	Complete		
<b>Phase 5 Energy OR1 Project Surgery Suite Ducting Modifications</b>							
Demo old duct work serving OR 1 and reroute ducting branch lines to new mechanical penthouse. Work area will be in Amy office, OR connecting corridor, nurse station, unrestricted surgery corridor and restricted surgery corridor.		Ron	3/1/2024	3/4/2024	Planning	<a href="#">Plans\Energy Project Phasing\KVH Conformed Set - Phasing Markup REV1 7-17-23.pdf</a>	<a href="#">Plans\Owner \Energy project OR all phase work area.pdf</a>
Surgical Services phase work flow/shut down planning segment 1	Fan will be shut down this phase for all OR's, PACU, endoscopy, and SOP	Amy			Planning		
Disable area smoke and heat detectors		Trent			Planning		
Analyze impact to other systems	No other systems impacted.	Ron			Complete		
Submit and approve Infection control plan		Ron/Nicole			Planning		
Do interim life safety assessment (ILSM)		Trent			Planning		
IT work needed							
Terminal clean	Work progress will need to be tracked and may terminal clean earlier. Plan out tracking and cleaning crew.	Rick			Planning		
Move Plan					Planning		
Look into aligning this work with new surgical light and equipment boom install.	Energy project job super ok with this alignment. Stryker is checking to see if they can get equipment in time and can do in this amount of time.	Ron	11/16/2023	1/15/2024	Planning		
<b>Electrical Shut Down for Panel ZDP1</b>							
Perform arc flash study	Needed to plan all electrical work. Have contract with Coffman Engineers to perform calculations. Have contract with Paramount Electric to gather needed data. Work started 12/5. 12/14 data submitted to electrical engineer for calculating.	Ron	11/16/2023	12/31/2023	Ready	<a href="#">Plans\Owner \ZDP1 shut down.xlsx</a>	
Medical air compressor	Measure air compressor cycle rate during evening hours. Will plan to reenergize panel as needed to keep storage levels up. Air storage will last approx 30 minutes so this is a viable solution for this equipment.	Trent	10/31/2023	12/1/2023	Complete		
Medical vacuum pump	Measure vacuum pump cycle rate during evening hours. Will plan to reenergize panel as needed to keep storage levels up. Vacuum pump has very fast cycle so this strategy wont work. Will need to formulate other plan. I identified adjacent power panel that will be used for temporary power. Even with this it will take longer to move power source then the cycle rate so short term interim planning needed.	Ron	10/31/2023	12/1/2023	Complete		
Look into temporary power for medical vacuum pump during electrical shut down	Will still need to deploy portable vacuum pumps for change over to temp power. 12/15 found panel NH3 with spare breakers and is adjacent to ZDP1. Med air could also be powered from this panel. Will need to disable stage 2 compressor as breakers are smaller. Sent info to Electrician for review.	Ron	12/11/2023	12/31/2023	Planning		
Test run medical vacuum pump with one disconnect off and make sure it does not shut down controls for both compressor and will restart online pump each time.		Trent	1/8/2024	1/12/2024	Ready		
Pharmacy hood	Email Nasser for hours of operation. Nasser is ok with 6:30 shut down as well.	Ron	10/31/2023	12/1/2023	Complete		
Kitchen hood	Email Jim for hours of operation. Kitch hood shuts off at 6:30.	Ron	10/31/2023	12/1/2023	Complete		
FBP Fire dampers	Some Fire dampers will close. Determine if this affects both AHU's in FBP. Plan AHU shut down accordingly.	Trent	10/31/2023	12/1/2023	Planning		
Find out how to keep ATS-5 from starting generator during shut down.	Have Berg Electric plan	Ron/Berg	10/31/2023	12/1/2023	Planning		
Determine shut down date		Ron	10/31/2023	12/31/2023	Planning		
Determine shut down start time.	Shut down start time is 6:30	Ron	10/31/2023	12/1/2023	Complete		
Determine shut down duration	1.5 hours on the outside.	Ron	10/31/2023	12/1/2023	Complete		



Determine what breakers to be shut off for shut down.	See ZDP1 shut down sheet.	Ron	10/31/2023	12/1/2023	Complete		
Schedule 2 engineers for duration of shut down	one engineer to be posted at compressors for continuous pressure monitoring and one at ZDP1 for communications. Come in early to shut down equipment other than medical air and vacuum.	Trent	10/31/2023	12/31/2023	Planning		
plan and spread out medial air cylinders and regulators as well as portable vacuum pumps as emergency back up.		Trent	10/31/2023	TBD	Planning		
test portable vacuum pumps		Trent	10/31/2023	12/1/2023	Planning		
					Planning		
					Planning		
<b>Electrical Shut Down Panel ZDP2</b>							
Breakers need to be added for AHU4 and S39 Steam sterilizer, and new panel MEZZH. Determine shut down date and time interval	panel shut down will shut down panels ZH1, ZIB,ZLC, ZH5, AHU2 for surgery,	Ron	11/17/2023	1/31/2024	Complete		
Investigate all loads on effected panels to determine affect.		Ron	11/17/2023	1/31/2024	Planning		
plan interim measures during shut down		Ron	11/17/2023	1/31/2024	Planning		
Align new breakers needed for ZH5 with this shut down		Ron	11/17/2023	1/31/2024	Planning		
Set date and estimated duration for panel shut down.	Tentitive date is 1/29	Ron	1/16/2024		Planning		
<b>Radiology AHU demo and Reconnection to AHU4</b>							
Remove all items stored in Radiology mechanical room		Trent	11/2/2023		Planning	<a href="#">Plans\Owner \M2.6 roof HVAC.pdf</a>	<a href="#">Plans\Owner \M3.0 existing HVAC.pdf</a>
Schedule AHU control demo work	Walker has on schedule for 4/15 and 16. I have requested updates as this doesn't seem like enough time.	Ron	11/2/2023		Planning		
Drain glycol from heating and cooling coils. Before demo work.		Trent	11/2/2023		Planning		
Trial radiology room overheat potential with AHU down	12/12 Kimme informed CT is the big issue. Air volume design for CT is 500 CFM. Ron calculated 1.25 tons of cooling for Scan room and .34 tons for control room.	Ron/Trent	11/2/2023		Planning		
plan duration of down time		Ron/Walker	11/2/2023		Planning		
Plan overheat mitigation if need be including down time.	Will use portable AC units for CT and control room. Have on hand.	Ron	11/2/2023		Complete		
Plan duct sealing at mains in penthouse during demo work	Seal off for infection control. Should be contractor item.	Ron	11/2/2023		Planning		
Get quantity and data of portable cooling units	See if big enough for CT. Units we have will be big enough based on design air flow for CT and controls room.	Trent	11/2/2023		Complete		
Plan condensor ducting on portable AC units.	Will need temporary duct taps on exhaust duct in ceiling. 1/2 Trent getting asbuild info on exhaust duct.	Ron	11/2/2023		Planning		
Balance exhaust fan to get more exhaust to CT AC units.	Get initial air balance report before modifications.	Trent	11/2/2023		Planning		
Check amperage and and speed of exhaust fan and see if we can speed up for temp conditions.	Confirm all areas served by exhaust fan.	Trent/Ron	12/15/2023		Planning		
Check power source for AC units.	CT unit draws 11.9 amps. Check existing load on receptacle.	Trent	1/2/2024		Planning		
<b>Oxygen Tie Ins Tunnel and Boiler room</b>							
Set date for O2 tie in and source valve installation		Ron	12/15/2023		Planning		
Determine temporary O2 sources and pressure regulation for O2 work	1/4 Met with Oxarc and reivewed plan and all ok. Oxarc rounding all supplies for temporary O2 connections.	Ron	12/15/2023		Complete	<a href="#">Plans\Owner \ED O2 temp supply.pdf</a>	<a href="#">Plans\Owner \P3.4 tunnel med gas.pdf</a>
Determine affected areas for O2 tie in	Phase 1 affects the entire hospital but temporary O2 source will feed the entire hospital. Phase 2 will affect surgery and ED. ED will have O2 tanks tied into valve box to maintin service during phase 2. Surgery will be down. Estimated downtime is 2 hours.	Ron	12/15/2023				
Determine temporary tie in locations	ED valve boxes, Med surg tunnel, emergency O2 conectin.	Ron			Complete		
Determine affected areas for medical vacuum tie in	No medical vacuum disruption this tie in.	Ron			Complete		
Determine affected areas for medical air tie in	No medical air disruption this tie in.	Ron			Complete		
Get all tanks temporary equipment in place and connected	Do 1 day ahead of time so all in place.	Ron/Trent	1/4/2024		Ready		
<b>3rd Floor Construction</b>							
Get their floor level cleared out of all KVH items		Trent	9/1/2023	11/13/2023	Complete		
Coordinate helipad use with roof door demolition and new door install	Will use alternate landing zone at fire department.	Ron	11/15/2023	11/24/2023	Complete		
Find alternate place for portable HEAR radios	Need to move during demolition phase.	Trent	11/15/2023	11/24/2023	Complete		
Create permanent shelf for radios	Turn over date to owner is 1/4.	Trent	11/15/2023	1/1/2024	Planning		

Get ED and house super badges programmed for helipad door		Trent	1/2/2024	1/8/2024	Planning		
Get indicator light finalized for door lock status	<b>1/2 Contractor is coming up with solution.</b>	Ron	1/2/2024	1/19/2024	Complete		
Terminal clean 3rd floor	1/2 emailed Rick to do on 1/5. EVS will mop floor 1/8 and terminal clean when all complete.	Rick	1/2/2024	1/5/2024	Ready		
Resume helicopter service	<b>1/2 informed group that helicopter service can resume 1/8. 1/2 Cody t see if he will be doing communications with helicopter service and inhouse.</b>	Cody	1/2/2024	1/8/2024	Complete		
<b>Alternate air source for lab During Compressor Demo and install</b>							
Lab centrifuge is the only piece of equipment on the existing air compressor. Find alternate source for new compressor install process.	Will use compressed gas H cylinder and regulator. Cylinder to be located in boiler room north wall. Use air hose tee to connect cylinder to system	Ron	10/1/2023		Complete	<a href="#">Plans\Owner\VP2.3 boiler room air and O2.pdf</a>	<a href="#">Plans\Owner\VP2.1 tunnel air notes.pdf</a>
Find date for compressor change out,	Looks like it will be at the very end of the phase 1 due to long lead time. THIS WILL TRIGGER DATES FOR BALANCE OF TASKS.	Ron	10/1/2023		Planning		
Lease 2 tanks and purchase regulator all fittings needed to adapt to piping system.so we have one for change out	See drawing for temp air source. 1/4 Met Oxarc and they are rounding up fittings and tank bracket for securing.	Trent	12/11/2023	1/19/2024	Planning		
Add tank pressure inspection to round sheet		Trent	11/21/2023		Planning		
Find cart or other securing method for tank	1/4 Oxarc is providing. Will need to install ahead of time.	Trent	11/21/2023		Planning		
Facilities to notify lab before tank changing.	Put on round sheet so all know.	Trent	1/4/2024		Planning		
Add 1/2" valve in air line going to old compressors	Put in contractors scope	Ron	1/4/2024		Ready		
<b>Bring Manitoba Domestic Water Main Back on line</b>							
Work with contractor to develop flush line sanitization process.	<b>Met with contractor and developed plan. See plan in Plans\Owner\water main shut down.</b>	Ron	11/22/2023	12/4/2023	Complete	<a href="#">Plans\Owner\Water main shut down details.pdf</a>	<a href="#">Plans\Owner\VP2.1 tunnel air notes.pdf</a>
Have Contractor provide documentation of sanitization results	<b>Should have 1/3.</b>	Ron	11/17/2023	12/4/2023	Complete		
Have old backflow preventors tested	<b>Scheduled for 1/3. flush will happen after backflows certified.</b>	Ron	1/2/2024	1/3/2024	Complete		
Plan date and time	12/6 expressed need to expedite reconection of mantitoba main at construction meeting. Walker schedule shows 12/26/23 Will sit with disinfectant until 1/2.	Ron	11/17/2023	12/26/2023	Complete		
Take down spokane main after Manitoba main is back up. Remove and inspect back flow and pressure reducing valves for restrictions.	Monitor CS equipment issues and if issue persists plan night shut down spokane main one backflow and pressure reducing valve at a time. <b>Will need unions for reinstallation.</b>	Trent	12/11/2023	1/3/2024	Ready		
round up fittings to RR all spokane main components for testing.	1/2 No update	Trent	12/11/2023	1/3/2024	Planning		
<b>Domestic Cold water Tie in</b>							
Schedule date and time for water shut down.	This work connects new piping for expansion to the existing water lines. This tie in will affect Surgery, ED and Lab. Sequence hot and cold shut downs so water always available for hand washing in ED.	Ron	12/20/2023		Planning	<a href="#">Plans\Owner\Cold taps moved to soft cold.pdf</a>	<a href="#">Plans\Owner\Water main shut down details.pdf</a>
Add cold water valve for ED isolation from normal main	Will allow ED and Lab to be fed from old main during any future work on normal cold main.	Ron	12/20/2023		Ready		
Add cold water valve to 2" line that used to feed mobile MRI.	<b>This valve is need to eliminate a dead leg. 1/4 gave valve size to contractor. Will extend the water shut down by 15 minutes. This will shut off domestic cold to lab as well as industrial cold.</b>	Ron	12/20/2023		Ready		
Review ramificaitons to Lab	<b>1/3 Katy say analyzer run with its water storage for about 1/2 hour. Would be best after 8pm. Will find out from contractor shut down duration.</b>	Ron	12/22/2023		Planning		
<b>Domestic Hot water Tie in</b>							
Schedule date and time for water shut down.	This work connects new piping for expansion to the existing water lines. This tie in will affect Surgery, ED and Lab. Sequence hot and cold shut downs so water always available for hand washing in ED.	Ron	12/20/2023		Planning		
Review ramificaitons to Lab	<b>Shuts down industrial hot and domestic hot water.</b>	Ron	12/22/2023		Planning		
Cordinate tie in with new hot line for Dialysis project	cordinate to eliminate a 2nd shut down. 1/4 dialysis cleaning room will not be in basement so no tiein.	Ron	12/22/2023		Complete	<a href="#">Plans\Owner\Cleaning station water connections..pdf</a>	
<b>Expansion Sewer Main Tie in</b>							
Cordinate date and time of sewer tie in	<b>likely to be in april.</b>	Ron	1/4/2024				



							<a href="#">Plans\Owner\Sewer shut down area plan.pdf</a>	
Identify all areas affected by tie in	effects ED, radiology, 2nd floor, lab, surgical services	Ron	1/4/2024					
<b>Phase 1 Data Cabling</b>								
West data room finishes in phase 2. Will Phase 1 areas on west side need temporary cabling		John	1/15/2024	1/23/2024	Planning			
<b>Philips Wireless network</b>								
Coordinate wireless device locations with Ron	Gave plans to Philips to mark up.	Jeff	1/15/2024					
Set date for network wire install	Set same as data cabling schedule in expansion project.	Ron			Complete			
Set date for wireless hardware install	Need date for hardware delivery from Philips	Jeff	1/15/2024		Planning			
<b>Philips Patient Equipment Delivery</b>								
Get dates for Philips delivery phase 1 areas needing net new patient equipment.	Need by May 1.	Jeff	1/15/2024		Planning			
<b>East Date Room door location change</b>								
the door is shown coming off of the waiting room and that is a 3 hours wall. We want to change door location to west wall or the south wall to avoid this extensive disruptive work.	Review room and advise if this presents significant issues.	John	1/16/2024	1/23/2024	Planning			
<b>Materials Storage New Rack System install Phase 2</b>								
Coordinate date and time of install in new space		Bonnie	1/16/2024					
Determine fate of old racking		Bonnie	1/16/2024					
<b>Surgery Clean Storage New Rack System install Post Phase 4</b>								
Coordinate date and time of install in new space		Amy/Bonnie	1/16/2024					
Determine fate of old racking		Amy/Bonnie	1/16/2024					
<b>Stryker Light and Boom install OR1-3</b>								
Will be scheduled after Walker does finishes and updated electrical to the each OR. Doing the lights at the same time extended the contract add considerable cost.	Stryker will roll from room to room with install so will have 3 OR's at all times.	Amy	12/1/2023	12/6/2023	Complete			
Set date for start of stryker install	Set after completion of expansion phase 1. timing will be more predictable by then.	Amy/Ron	12/11/2023	5/1/2024	Planning			
Plan electrical division details between where Berg leaves off and Stryker takes over.		Ron	12/11/2023	2/1/2024	Planning			
OR1 terminal Clean		Rick	12/15/2023		Planning			
OR2 terminal Clean		Rick	12/15/2023		Planning			
OR3 terminal Clean		Rick	12/15/2023		Planning			





## **Patient Care Services Report – Dede Utley** **January 2024**

### **Medical/Surgical & CCU-Jeff Holdeman**

- We hired two new Patient Care Technicians (PCTs).
- We still have multiple openings for night shift PCTs and CCU RNs.
- Wayne Foley, RN started his Hemodialysis Coordinator role. We are hiring per diem RNs to assist with this program. We are working through policies and procedures for the dialysis program and continue to work with engineering and infection control to figure out repairs and construction that need to happen to proceed with program. We anticipate a go-live date in April/May.

### **Surgical Services-Amy Krogstadt**

- We were able to hire an additional OR RN, so we are down to only two open positions in the OR! We have had four open RN positions for a very long time. We also welcomed a new employee into Central Sterile Processing, quickly filling a recently vacant position. Amy is very excited about the team we have in place right now for all of Surgical Services. Per Amy, "I feel like we have a group of very exceptional people now and I am so proud to be able to work alongside them all."
- Construction continues to be exciting! Our Engineering team has been supportive, as we have encountered some minor pitfalls (fire alarms going off and some water leaking into the department). We have recently moved out of the women's locker room into a shared space in the old Gift Shop. Our Engineering team put forth extra effort to make sure my team has locker space and adequate scrub storage. The Surgical Services team has made it through the move with smiles!
- Thanks to a partnership with Deb Scheib and Ginger McIntosh, we recently launched some online education through Elsevier for our PACU nurses. This provides consistent, structured and up to date education for our PACU team. We have had some recent hires and they have just begun their journey through this training. Our team has also started some of the online IV mastery education. We are all so pleased to have access to organized education based on the most recent standards of practice.

### **Emergency Department/Urgent Care-Cody Staub**

#### Emergency Department

- We are seeing an increase in good applicants to the ED and positions.
- This winter season we have seen a lot of very sick patients and an increase in resuscitations (code blues) than we typically see in a year. The team has been amazing and has had some truly impressive saves that we are proud of.
- Kayla Engelhardt has officially started as the new Special Programs Coordinator working on the stroke, cardiac, and sepsis programs.
- Dani Piper started as trauma program coordinator and is getting settled in her new role.

## Urgent Care

- UC had a burst water pipe on 1/13, which caused the clinic to close 1/14 and 1/15 for repairs. During the assessment, we incidentally found work needed on the water heater that was completed.
- We saw a surge in volume at UC over late December and early January.
- Improvement work in the UC lab has been a big win this past month. Staff have operationalized a process for communication and quality checks to make sure we stay in compliance with regulations and are always ready.

## **Family Birth Place-Stacey Botten**

- Stacey Botten is the Association of Women's Health, Obstetric and Neonatal Nurses (AWHONN) Washington Section Leader. She will be attending AWHONN's Leadership Conference this month.
- Education
  - All FBP RN's have completed a minimum of Intermediate Fetal Monitoring course.
    - This course will be required every 2 years and has been added to the job description for FBP RNs.
    - 3 KVH RN's are training to become AWHONN Fetal Monitor instructors.
    - We will offer this course to our employees and neighboring communities.
  - 4 Newborn & 4 Maternal drills/education scheduled for 2024.
- Working with the Women's Health Clinic to increase visibility and access to education in 4<sup>th</sup> Trimester Resource Center.
- Women's Health will schedule patients into pregnancy education courses.
- FBP has reinstated Social Work rounding on every patient, close collaboration with social work determining assessment and needs identification process.

## **Food Nutrition Service-Jim Gallagher**

### Food Service:

- Staffing – a per diem cook position is open. A full time cook is out until late February on medical leave. Trying hard to fill the open shifts created by the medical leave.
- Café – increase sales continue on a consistent basis.

### Clinical:

- We are training a new per diem registered dietitian.
- Virtual dietitian – We currently have contracts with three facilities and will most likely take on an additional facility in January.

### Diabetes Education:

- Conducting feasibility research on adding a registered nurse who is also a certified diabetic care and education specialist.
- Outpatient referrals continue to be consistent from KVH and CHCW providers.

**Clinical Education-Babbi, Deb & Amy**

- Our new Clinical Educator, Amy Morse began her new role 1/2 and has hit the ground running. Her focus will be the Nursing Assistant program we are starting this year. We will be touring spaces to discuss potential clinical skills sites, including CWU on 1/22.
- The Clinical Educators moved their office to the little training house for more room as we now have three!





## **Ancillary Services Report – Rhonda Holden January 2024**

### **Imaging**

We have been unable to perform an MRI on patients that require transportation via gurney due to the size of the gurney being too large for the lift and the exam room. Heritage is ordering a properly sized gurney for us and it should be here by the time of the Board meeting. Fortunately, most patients can walk inside or be transported by wheelchair. The below freezing temperatures has made it challenging to keep the MRI space warm enough for patients and we've been working with Heritage for options to increase the heat.

### **Home Health & Hospice**

With our census down, nursing staff have been cross training in the Emergency Department, Wound Care, assisting the Home Based Primary Care staff and Revenue Cycle staff as well as taking low census. We are beginning to see referrals pick up for Home Health.

### **Lab**

The MAC lab has been able to reopen, but they remain short staffed due to staff on FMLA and open positions. The hospital lab will begin renovations for the new Beckman chemistry system on January 22 and will go live with the new microbiology system on February 6. The new glucometers are in use in the hospital and clinics with positive reviews from the nursing staff. Thank you for supporting the lab in its growth to help provide the best care for our community.

### **Cardiopulmonary**

Software utilized with our Cardiac Stress Treadmill has been recalled. Fortunately, we were able to turn off the portion of the software that was involved in the recall, allowing us to continue to see patients. Carolyn is working with Dr. Hoppe to update our home sleep study program and ensure we are in compliance with regulations. We are starting our "Complex Service Line QAPI" with cardiac stress testing as it is a complex schedule involving imaging, cardiology, cardiopulmonary and surgical outpatient departments.

### **Pharmacy**

Pharmacy has completed their annual inventory. We have signed Super One pharmacy into our 340B program.

### **Wound Care**

We have hired a PSR for wound care who will start training February 1. We've set wound care up with supply delivery from materials management, laundry delivery and language line.

### **Geriatric Nurse Practitioner Program- Home Based Primary Care**

Our PSR and MA are now located at Radio Hill and working with the program. The GNP's are very excited to have this support staff. We will be working in the coming month to establish panels

for ARNP's working in the program. Rhonda Ramm is working as a locum through February 15 and will likely extend for another month while we wait for our new hire to arrive.

**Ground Ambulance Patient Billing**

Legislature has extended the work of this committee to March 2024 as we formalize our final report. I will continue to serve on the committee until that work is completed.



## **Clinic Operations Report – Stacy Olea January 2024**

### **Staffing**

Open positions:

- Behavioral Health Care Manager (Integrated Behavioral Health): Pediatrics, Family Medicine of Ellensburg
- Medical Assistants: Family Medicine Ellensburg, Cardiology, General & Vascular Surgery Per Diem
- PSR: Family Medicine Ellensburg per diem, Family Medicine Cle Elum, Family Medicine Ellensburg, ENT & Allergy

### **Days to Third Available Established and New Appointments (See charts)**

- Pediatrics: Still using Dr. Bredin to support this clinic as 1 provider is on LOA. She is picking up to four ½ days a week and sees on average 10 patients a day.
- Women’s Health: We are not accepting new patients for GYN appointments – waiting on OBHG to start to be able to consistently provide GYN services.
- FMCE will have a new provider with a tentative start date in August.
- Ortho: Dr. Longo added a clinic day per week and referrals are down as expected for January.

### **NARHC Washington, D.C. Policy Summit**

- National Association of Rural Health Clinics will be hosting a Policy Summit in Washington, D.C. June 25 – 26. It will provide the opportunity to learn how to effectively advocate for the RHC on a federal level before taking your perspective to Capital Hill for meetings with your Members of Congress.
- Spots were limited to 50 attendees and Stacy Olea has been accepted as an attendee.

### **Clinic All Staff and Education Monthly Meetings**

- In response to the Clinic Survey of Patient Safety Results the clinics have started Monthly All Staff Meeting. The first part has a set agenda and includes Quality goals,, budget and information, feedback on Verges, and the second part is for education.
- These meetings started in January 2024 and the education topic is looking at emergency response and supplies in the clinics.
- The clinics will be closed during these timeframes. We are working with the phone system and marketing about notification of these closures.
- Feedback from staff has been positive.

### **Internal and Adult Medicine**

Dr. Woodard started and will be in clinic on Monday, Tuesday, Thursday, and Fridays. He will be offering OMT to his patients but will not be taking outside consultations.



### **Family Medicine Ellensburg**

- On call provider has been providing same day access for patients in FME since July 2023. This has been very helpful for scheduling hospital, ER follows and same day appointments for patients who need to be seen quickly by their primary care clinic. We are going to continue to do this thru 2024 but may change as we add a second provider in our rapid access clinic.
- Two providers have 1 dedicated appointment a week to do circumcisions. If the appointment is not filled within 48 hours prior it will be opened up for general use.
- Phone and voicemail staff have been off site at the Mac annex and this has been a really good change for our staff.



### **Family Medicine Cle Elum**

- A new patient is starting the Esketamine treatment program. This is a treatment program for patients with refractory depression.

### **Dermatology**

- Our new PA, Kelly Sargent, who started in November is now seeing 20 patients a day, significantly reducing our next 3<sup>rd</sup> available appointment time. From Nov 1 – January 15 the clinic saw 1,252 patients.
- Dr. Jones, our Medical Director for Dermatology, will be in clinic to work with our PAs at least one Friday a month. He is there in a supervisory role and will not be seeing patients.

### **Rapid Access**

- Michele Love-Wells will be joining KVH at the end of January. She will start her training at Family Medicine Ellensburg and then transition to 3 days a week in Rapid Access.
- We have seen 2,853 patients from 05/01/23 – 01/15/24.

### **WorkPlace Health**

- We continue the search for a dedicated occupational medicine EHR.
- Dr. Frick will be completing training and certification to be a certified Medical Review Officer (MRO) allowing the clinic to offer this service starting this summer. A MRO is needed to review positive drug screen results with candidates and determine if there is a valid medical reason for the positive result.
- This clinic will start to bill a \$50 no show fee to clients.

### **Women's Health**

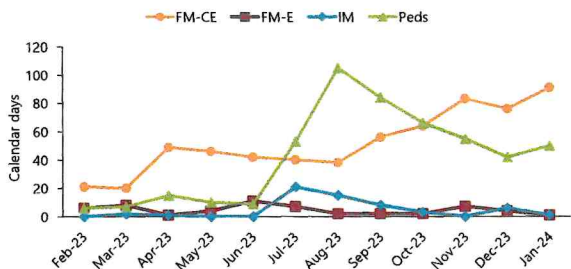
- A provider will be out for a 4 month leave starting at the beginning of February.
- Emilie Torretta CNM has increased her FTE for this timeframe to help provide access.
- We have added locums to the clinic schedule to help provide access. Since we do not have a consistent OBGYN in clinic we are asking patients who have a PCP to see their PCP for their Well Woman Exams.
- We currently are doing prenatal care for an average of 30 deliveries a month.
- OBHG is still working on recruiting providers.

### **Pediatrics**

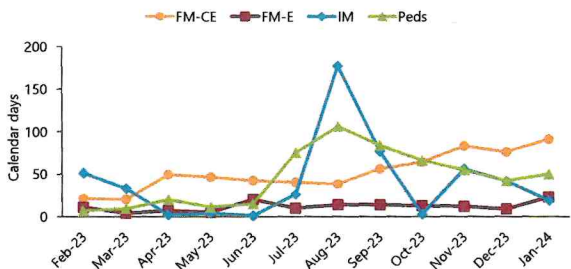
- The clinic still has 1 provider on a LOA.
- Dr. Anderson has reduced her FTE to part time starting in January.
- Kat Tucholke ARNP is fulltime and is seeing a full patient load.
- Dr. Bredin continues to support the clinic with four ½ days a week.

# Clinic Operations Dashboard

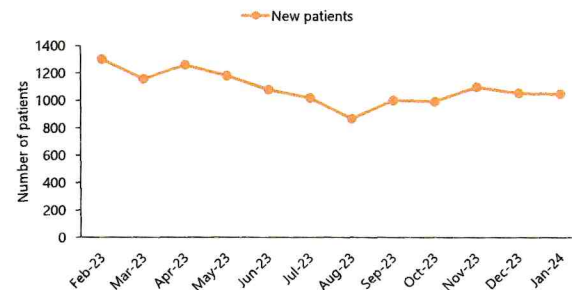
**Third available appointment for established patients**



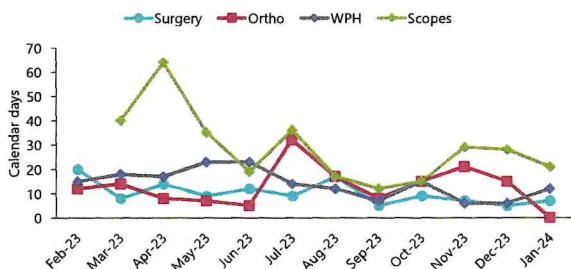
**Third available appointment for new patients**



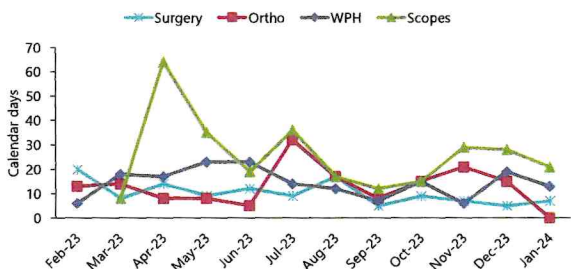
**New patients**



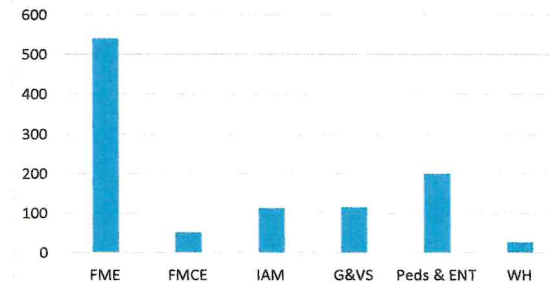
**Third available appointment for established patients**



**Third available appointment for new patients**

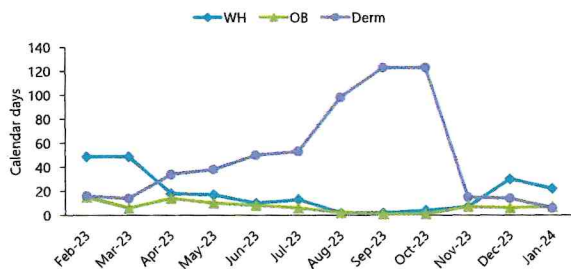


**New Patients**

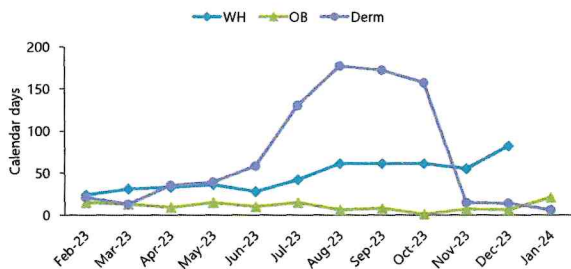


FME includes FME, Dermatology, and Orthopedics  
IAM includes IAM, Cardiology, and Neurology

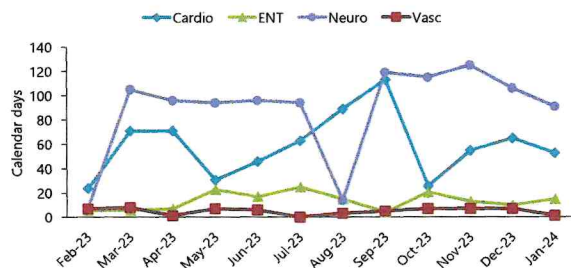
**Third available appointment for established patients**



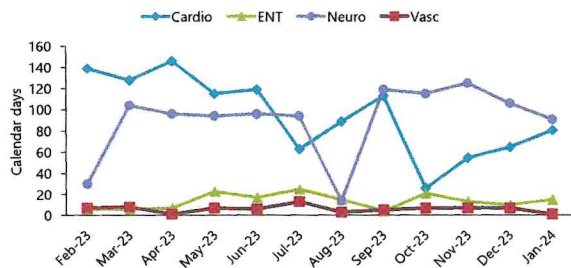
**Third available appointment for new patients**



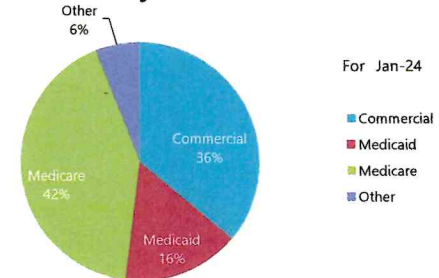
**Third available appointment for established patients**



**Third available appointment for new patients**



**Payor Mix**







## Community Relations Report – Michele Wurl January 2024

### **2023 Diamond Awards**

In December of 1964, Kittitas Valley Hospital accepted its first patients. In 2024, Kittitas Valley Healthcare is celebrating its 60<sup>th</sup> Anniversary, or Diamond Anniversary.

The diamond symbolizes the enduring strength, resilience and rarity of an enduring commitment. Like a diamond, each area that makes up Kittitas Valley Healthcare contributes to the overall beauty and rarity of the organization. Also like a diamond, no two people are the same. Each are unique and bring unique and special qualities to the job they do.

To commemorate the 60<sup>th</sup> Anniversary milestone, KVH will be recognizing one individual from each “area” in the organization as a KVH Diamond. Every month between February and November we will focus on different areas within KVH. We will also use the month to highlight the work of those areas of the organization. Nominations are due the Friday before the KVH Board Meetings. Nominations will be reviewed, and winners selected, by the Senior Leadership team. Winners will be announced at the monthly KVH Board Meeting

Winners will receive a KVH Diamond Award gift package.

### **KVH Provider Huddle**

By the time you read this the first edition of the KVH Provider Huddle should have been sent out. This is a monthly communication sent via email and US Mail to KVH Providers. This publication is part of the Employer of Choice QAPI and is intended to help improve communication and enhance relationships with both our current, and retired, providers.

### **Upcoming events**

My Q1 MarCom outline is attached. Below are some events to put on your calendar.

- KVH is sponsoring the CWU volleyball game on 1/27. If you would like free tickets, please reach out to [marketing@kvhealthcare.org](mailto:marketing@kvhealthcare.org)
- MAC Open House – February 20
- Senior Health Fitness Day – May 29
- 2024 Employee Appreciation Banquet –December 7

In progress

New reoccurring topic

No change

In past & completed

Not done

**Overall KVH Activity**

**Videos**

**Outreach**

Program/  
Provider

Move

Project/  
Other

Newsletter

Theater

Other

	Program/ Provider	Move	Project/ Other	Newsletter	Theater	Other	Outreach				
<b>January</b>	S. Woodard, 1/8, IAM M. Love-Wells, 1/29 RA A. Schock, 1/11		Diamond Jubilee	Provider Huddle Launch	Women's Health Services		CWU Volleyball 1/27				
<b>February</b>	D. Metz, 2/15, FME		Lucidoc Launch				MAC Open House 2/20				
<b>March</b>	A. Claussen - 3/29		New Intranet Launch		ENT & Allergy		Provider App. Dinner 3/27 Blood Drive 3/13				
<b>April</b>							Foundation Gala 4/20	Rotary Admin. Asst. Lunch 4/24			
<b>May</b>							Sr. Health Fitness Day 5/29	Hospital Week 5/12-5/18	FM - KVH 5/4	FM- SHFD 5/25	
							Bares n Broncs	Upper Co. Bike Rodeo 5/4			
<b>June</b>							Blood Drive 6/14		FM - Brain Awareness 6/8	FM- Liver Health 6/22	

**Diamond area(s)**

**Daily Record**

	Clinic(s)		Department(s)		TOMA		DR Digital	DR PSA (KVH Service)	DR Insert			
<b>January</b>					Kelly Sargent - Dermatology	Urgent Care	Rapid Access	PT	National Blood donor month 1/31	Ag Journal - Workplace Health 1/31	Business Card Dir - 11	
<b>February</b>	Cardiology	Dermatology	Engineering	EVS	Sam Woodard - Internal & Adult Med	Kelly Sargent - Dermatology	Urgent Care	PT	Nerology	Surgical Serv. & Central Sterile	Kids ENT Month- tie to MAC Open house	Contractor's Guide - WPH 2/28
<b>March</b>	ENT & Allerg		CardioPulm	Imaging	KVH Rapid Access	Sam Woodard - Internal & Adult Med	Kelly Sargent - Dermatology	Urgent Care			National Diabetes Month- tie to KVH Nutritional Education	Almanad - Directory 3/30
<b>April</b>	FM-E and Rapid Access		Case Mgmt. & Social Service		Kat Tucholke - Peds	KVH Rapid Access	Sam Woodard - Internal & Adult Med	Kelly Sargent - Dermatology				Ag Journal - Spring 4/27
<b>May</b>	Family Medicine - CE		Emergency Dept. & Urgent Care		Danielle Metz	Kat Tucholke - Peds	KVH Rapid Access	Sam Woodard - Internal & Adult Med				Bares n Broncs 5/11
<b>June</b>	General and Vascular surgery		MedSurg			Danielle Metz	Kat Tucholke - Peds	KVH Rapid Access				Visitor's Guide 5/29
			CCU									Virtual Grad 6/12



**CWU**

**NKCT**

**Other**

**Quality Posters**

**Wallpaper**

**Screensavers**

Inserts & topics

Quality Display

		Inserts & topics			Quality Display						Wallpaper		Screensavers	
<b>January</b>		HD2 Monthly			QAPI 1 ISO 9001 Oracle Opt. Expansion Opt.	What is a QAPI	QAPI 2- Employer of Choice Partnering Phys. Complex serv. Community	KVH Strat Plan	Cheers for Peers & Value winners - 2023	KVH Values	Diamond Jubilee		Diamond Jubilee	
<b>February</b>		HD2 Monthly									Black History month		Heart Healthy Month	
<b>March</b>		Builders Guide: - WPH	HD2 Monthly								Doctor's Day		Doctor's Day	
<b>April</b>		HD2 Monthly									Spring		Spring Daphodils	
<b>May</b>		HD2 Monthly									Hospital and nurses week		Hospital week lilacs	
<b>June</b>		HD2 Monthly									Pride		Pride Logo	

## Grant Report – Mitchell Rhodes January 2024

In the fall of 2023, I was asked to assist in the recertification of KVH’s National Health Services Corps Loan Forgiveness program. The NHSC program assists qualifying providers and nurses with student loan forgiveness who are employed at certified sites – this program is used as a recruiting tool for our employees. As of January 18, 2024 – KVH’s Hospital, Family Medicine Ellensburg, Family Medicine Cle Elum, and Internal and Adult Medicine clinics have all been approved for recertification for this program.

<b>Researching and Works in Progress</b>		
<i><b>Grantor</b></i>	<i><b>Applicant Organization</b></i>	<i><b>Notes</b></i>
Cigna	KCHN	\$100,000 to expand care coordination
Hearst Foundation	KVH	Funding focuses on professional development and addressing healthcare professional shortages
WA State and FEMA	KVH	Funding to implement and improve cyber security
<i>Searching for Grantor</i>	KVH	Collaboration with the school districts and technical schools for strategic planning and implementation to create health care training programs.
HRSA	KCHN	Rural Health Network Development Grant - \$100,000. KCHN will focus on planning activities surrounding the new Community Health Improvement Plan with an emphasis on new populations of children, youth, and families.
<i>Searching for Grantor</i>	KVH	Support for family birthing classes, breast feeding education, and fourth trimester services.
<i>Searching for Grantor</i>	KVH	Financial assistance for OB Care
<i>Searching for Grantor</i>	KVH	Funding for CodeNet software by Zoll in the Emergency Department
HRSA	KCHN/KVH	Integrating Behavioral Health into Community Settings – Estimated to be released in Spring 2024 – KCHN proposes focusing on pre- and post-natal patients including care coordination, integrated behavioral health, and support for the Fourth Trimester Program. Eligibility for the grant program will likely make KVH the lead applicant. Estimated grant size won’t be released until the notice of funding is released.
State Legislator	KVH	We are currently working with our district elected officials for capital funding for future KVH projects. As suggested by Rep.

		Ybarra, we are presenting project ideas from \$1,000,000 - \$5,000,000. Projects include: Surgical Services Complex remodel, Old FME Remodel, and Medical Specialties Design for future remodel.
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<b>Denied Applications</b>					
<b>Grantor</b>	<b>Program</b>	<b>Applicant Organization</b>	<b>Purpose</b>	<b>Amount</b>	<b>Start Date</b>
WA State Dept of Commerce	SAMFE VOCA #3	KVH	Funding to support the SANE program over two years. Funding would provide paid call 5 days a week and all WSNA holidays, program oversight, and training for a new SANE RN.	\$125,530	January 2024

<b>Current Awards</b>					
<b>Grantor</b>	<b>Program</b>	<b>Applicant Organization</b>	<b>Purpose</b>	<b>Amount</b>	<b>Start Date</b>
HRSA	Rural Health Care Coordination Program	KCHN	Improve care coordination and collaboration in Kittitas County	\$750,000	September 2020
Kittitas County Jail	MAT and Behavioral Health	KCHN	Provide direct treatment services within the jail for addiction	\$600,000	July 2021
WA State Dept of Commerce	Early Learning Facilities Grant	Happy Feet Academy	Increase child care capacity in Kittitas County	\$1,000,000	April 2021
Kittitas County Board of Commissioners	American Rescue Plan	Happy Feet Academy	Increase child care capacity in Kittitas County	\$500,000	October 2022
HRSA	Rural Communities Opioid Response Program: Implementation	KCHN	Continue and expand upon previous work to address the needs of Kittitas County residents facing addiction	\$1,000,000	September 2022
HRSA	Rural Communities Opioid Response	KCHN	Expand the implementation of previous work to be more inclusive of	\$2,000,000	September 2022



	Program: Behavioral Health		other behavioral health needs beyond opioids		
WA State Dept of Health	SANE Education and Service Reimbursement	KVH	Support Sexual Assault Nurse Examiners (SANE) educational opportunities including RN time, travel, supplies, backfill, KVH incentives for SANE RNs, and performing SANE Exams. Reimburse for FY2022	\$37,677	June 2022
WA State Health Care Authority	Pediatric Behavioral Health Integration	KVH	Funding to implement Behavioral Health Integration into the pediatric clinic including a Pediatric Social Worker, and Care Coordination from KCHN.	\$200,000	September 2023
WA State Department of Health	Rural Health Clinic Innovative Programs	KVH	Funding to for innovative programs in Rural Health Clinics – focus is on the KVH Med Refill Project within Pharmacy and the clinics	\$6,500	October 2023

**Total Current Grant Awards: \$5,594,677**

**Total Awarded Grants: \$8,493,263**

## Information Services Report – Jeff Yamada January 2024

### Recently Implemented

- Upgraded GHX (Supply Chain automation)
- Implemented Clinic Pyxis cabinets
- Implemented Change Healthcare PACS and CPACS in Imaging
- POC (Point of Care) Glucose monitoring
- Upgraded Org. from Outlook 2013 to 2016
- Implemented MS Teams from Skype
- Updated Credit Card readers in the clinics (PCI compliant)

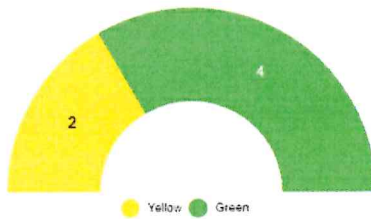
### Smart Sheet for Project Management



#### Kittitas Valley Healthcare

#### Executive Dashboard

#### Total Projects Status



#### Project Summary - End next 60 days or overdue

Sheet Name	Status	SOA	Est Start	Est Complete	Department
<b>Total</b>		Count: <b>4</b>			
	Status: <b>2</b>				
<a href="#">VDI/SSO - Full Deployment</a>	Yellow		03/21/22	02/28/24	Information Systems
<a href="#">Rhapsody Upgrade</a>	Yellow	🚧	03/01/21	12/29/23	Information Systems
	Status: <b>2</b>				
<a href="#">Server 2019</a>	Green	🚧	07/26/21	01/31/24	Information Systems

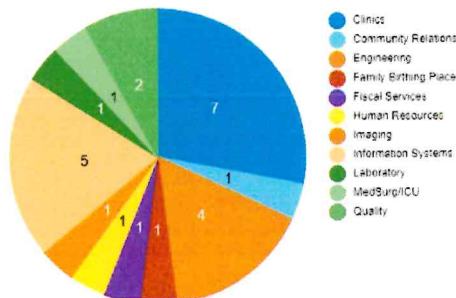
#### Small In-Progress/Future/On Hold

#### Projects Starting Next 3 Months

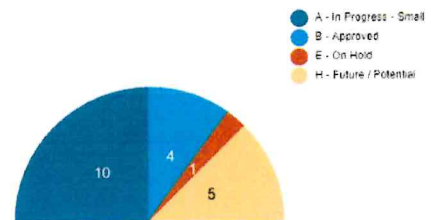
5

- Project Description**
- Premiere
  - Philips X3 Upgrade
  - Radiology Optimization / Scheduling Appt Br
  - Ortho expansion
  - General Surgery Expansion

#### By Department



#### By Status



## **Total completed projects in 2023**

We completed 43 projects in 2023, a little less than previous years, mainly due to the size and implementation timelines for those larger projects. Predicting 2024 will continue to be the same with Clinic Separation and Clinic Optimization both very large 5-6 month projects.



## **Current Active Projects**

- Radio Hill Storage back up, redundancy and co-locations (95% complete)
- Rhapsody Upgrade and redundancy (Interface Engine, 95% complete)
- Virtual Desktop Infrastructure (Badge Tap/Single Sign On) currently implementing in Pharmacy, Imaging and ED. Clinics in Phase II
- Cerner 724 Downtime (95% complete)
- Multiple new Lab instrumentation implementation and setup in Cerner
- MAC non-clinical staff moving to MAC Annex 2<sup>nd</sup> floor
- ImmuWare implementation (Employee Health Application)
- MD Stat Implementation (Peer review Application)
- HomeCare/Homebase implementation (Home Health and Hospice)
- Lucidoc implementation for Policy Procedure and Contract Management

## **Cerner Community Works (EMR) (2024 QAPI Clinic Optimization)**

- Currently working with Oracle on resourcing and scheduling the Clinic separation project. (Project start Jan-Feb.)
- Sequencing Clinic Optimization at the completion of Clinic Separation. (Project start June-July)
- Phase III adding new Technology with the Patient Portal upgrade and Unified Cerner Communication. (patient reminders, patient texting, etc.)

## **Year-End Training Totals for 2023 by the Informatics Team**

This highly impacted our team with Org staff turnover as well as training contracted services.

Clinics:

- Physicians: 13, APC: 7 (Training + At the Elbow support = 81 days)
- MA's: 37
- PSR's: 24



Hospital:

- Physicians: 40, APC: 6 (Training + At the Elbow support= 63 days)
- PCT's: 25
- RN/LPN: 56
- CHCW residents: 5
- Medical Student: 19
- Pharmacist: 2
- Nursing and Pharmacy Students: 39

**Infrastructure**

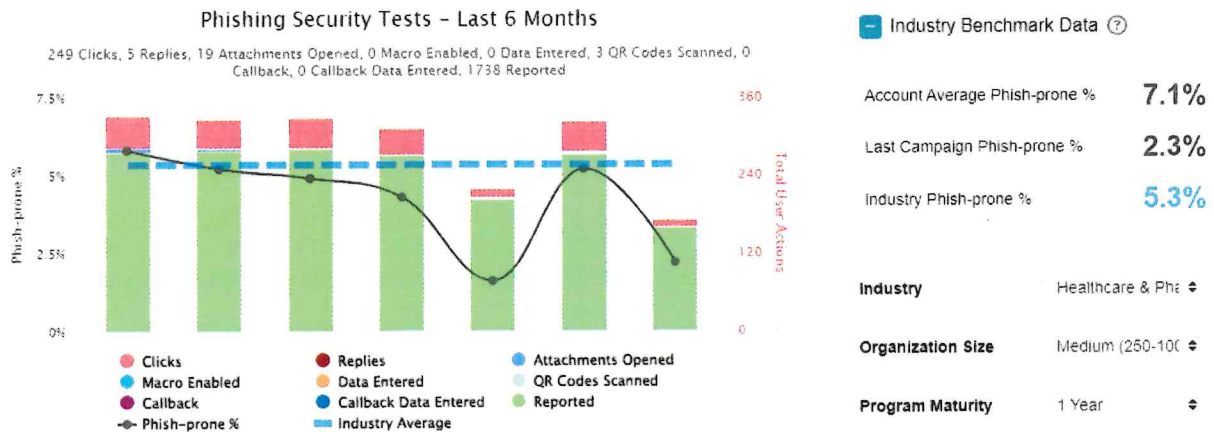
Currently installed new backup, storage and VDI (virtual desktop infrastructure) equipment at Radio Hill and Hospital Data Center locations, both sites have the exact same equipment for redundancy and failover. Currently working on the fiber connection between sites. This new setup will also give us redundant copies of our backup data at different locations as well as an immutable environment that is protected against Malware and viruses. The majority of our backup solutions have now been implemented and we currently see a reduction in our backup times for a complete back up from 5 days to 15 hours!

**IT Security/Cybersecurity:**

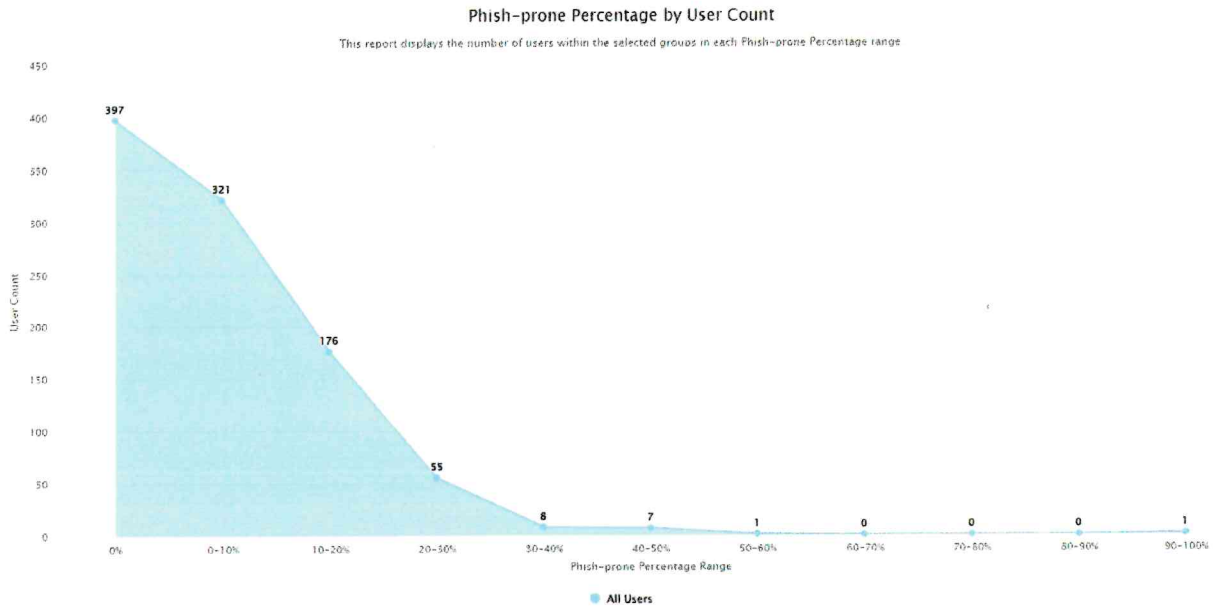
We continue to mature and evolve our Cybersecurity footprint.

- Recently completed our Annual Penetration Testing (6-week engagement).
- Recently completed our Annual Security Risk Assessment (report to follow) .
- Monthly email phishing campaigns, and training.
- Monthly vulnerability scans and mitigation.
- Initiated an Incident Response Retainer.
- Continuing to automate software security patching, Ivanti.
- Currently working with our contracted BioMed services to inventory all IOMT devices.

**Phishing**



We continue to hover right at the 5% Phish Prone rate. Staff did great on the Black Friday/Thanksgiving phishing campaign in November at 1.6% Phish Prone.



Just a few individuals at or above the 50% phish prone risk, they receive additional online training we call the “Clickers”.

### Current Mandatory Annual Security Awareness Training 2023

<p><b>In Progress</b></p> <p>Mandatory - Annual Security Awareness Training 2023</p> <p>06/05/2023 - 4 weeks</p>	All Users	<p>Ransomware Threats</p>	<p>73% Completed</p>
<p><b>In Progress</b></p> <p>Phishing Education Round 2</p> <p>07/11/2022 - 3 weeks</p>	Clickers Level 2	<p>Understanding URLs</p> <p>Micro-module - Email Spoofing</p>	<p>93% Completed</p>
<p><b>In Progress</b></p> <p>Phishing Education Round 3</p> <p>07/11/2022 - 3 weeks</p>	Clickers Level 3	<p>2022 Your Role: Internet Security and You <b>Retired</b></p>	<p>100% Completed</p>
<p><b>In Progress</b></p> <p>Phishing Education Round 1</p> <p>06/03/2022 - 2 weeks</p>	Clickers Level 1	<p>Micro-module - Introduction to Ransomware</p>	<p>88% Completed</p>
<p><b>In Progress</b></p> <p>First Cyber Security Training</p> <p>04/25/2022 - 4 weeks</p>	All Users	<p>Using the Phish Alert Button - Basic Use with Microsoft Outlook</p> <p>2022 Kevin Mitnick Security Awareness Training - 15 minutes <b>Retired</b></p>	<p>79% Completed</p>

## IT Help Desk and Support

End of Year (2023) Help Desk Ticket #'s:

- Total Opened Tickets: 11,236
- Total Closed Tickets: 11,577

## Tickets closed by Division

- Informatics: 3,780
- Support Services: 6,246
- Infrastructure: 411
- Security: 1,033
- HRIS: 43
- Project Management: 37
- CIO: 27

## Daily IT Huddle Metrics

For 2024 we redesigned our Daily Huddle Metrics.

Daily Volume		In Queues Not Assigned				Other	
Opened	46	Unassigned 2	Support Svcs 1	Informatics 1	Infrastructure 2	Global	18
Closed	34					Users	10

Informatics			Support Services		
Summary	Closed	Workable	Summary	Closed	Workable
Closed	8	Brenda 0 Devan 0 Ellen 0 Hanna 8 Jen 0 Kristin 0 Nick 0 Shae 0 Tara 0	9	7	0
Workable	48				
Total	126				

Other		
Summary	Closed	Workable
Closed	0	Evan 0 Ginger 0 Kathryn 0 Jeff 0
Workable	11	4 3 4 0
Total	14	

Infrastructure		
Summary	Closed	Workable
Closed	0	Dan 0 John 0 Joe 0
Workable	12	1
Total	24	0





## Facilities Report – Ron Urlacher January 2024

We have put an emphasis on PM completion as that work is critical to prevent downtime and for maintain compliance.

In May and June we have increased our critical PM completion rate to nearly target. Prior month's data suggests our priority has been with general work orders. Q3 will bring a continued emphasis on work order priority. Since then the completion rate stayed high and we hit our targets in the last quarter.

Note: 2022 PM completion rate had critical and non-critical combined. In 2023 we have separated them the critical PMs as they have a higher completion rate target, 100% versus 90 % for non-critical.

2023 and 2024 will have the added load of multiple moves and handling receiving and storage of new equipment to support the expansion project. To date this project has proved to add significant work load to Facilities. Moves in general have grown numbers and also adds significant work on Facilities. In 2024 we will be looking to outsource move support, so we can concentrate on maintenance and repair projects and work orders.

### 2023 PM Completion Percent

	<b>Critical PM/PE's completion by %</b>	<b>Non-critical PM/PE's completion by %</b>	<b>All other work orders completion by %</b>
<b>January</b>	88%	72%	100%
<b>February</b>	94%	83%	100%
<b>March</b>	80%	86%	99%
<b>April</b>	90%	87%	100%
<b>May</b>	99%	94%	96%
<b>June</b>	97%	87%	91%
<b>July</b>	99%	98%	95%
<b>August</b>	95%	99%	93%
<b>September</b>	99%	97%	92%
<b>October</b>	100%	99%	94%
<b>November</b>	100%	99%	86%
<b>December</b>	100%	99%	90%
 <b>Year 2023 overall:</b>	 <b>95%</b>	 <b>91%</b>	 <b>95%</b>

**2023 PM Completion Count**

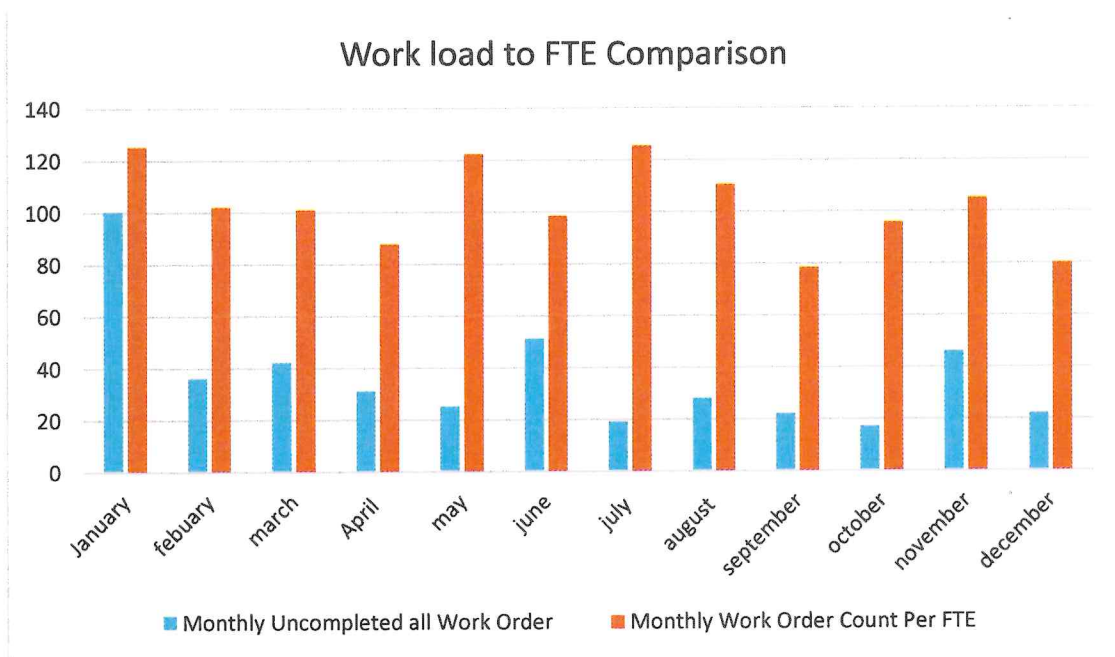
	<b>Critical PM's/PE's</b>	<b>Non-critical PM's/PE's</b>
<b>January</b>	111	312
<b>February</b>	96	179
<b>March</b>	94	140
<b>April</b>	84	164
<b>May</b>	99	173
<b>June</b>	79	147
<b>July</b>	88	300
<b>August</b>	131	168
<b>September</b>	67	132
<b>October</b>	63	164
<b>November</b>	89	162
<b>December</b>	82	138
<b>Year Totals:</b>	<b>1083</b>	<b>2179</b>

**2023 All Other Work Order Count**

	<b>All other work order types generated</b>	<b>All other work order types completed/closed</b>
<b>January</b>	303	303
<b>February</b>	271	271
<b>March</b>	313	309
<b>April</b>	222	221
<b>May</b>	365	352
<b>June</b>	318	288
<b>July</b>	259	247
<b>August</b>	282	261
<b>September</b>	216	199
<b>October</b>	270	254
<b>November</b>	322	278
<b>December</b>	203	183
<b>Year 2023 overall:</b>	<b>3344</b>	<b>3166</b>

**2023 All Work Order Count**

	<b>Total Monthly Created Work order Count</b>	<b>Total Monthly Completed Work order Count</b>
<b>January</b>	726	626
<b>February</b>	546	510
<b>March</b>	547	505
<b>April</b>	470	439
<b>May</b>	637	612
<b>June</b>	544	493
<b>July</b>	647	628
<b>August</b>	581	553
<b>September</b>	415	393
<b>October</b>	497	480
<b>November</b>	573	527
<b>December</b>	423	401
<b>Year 2023 overall:</b>	<b>6606</b>	<b>6167</b>





Project Name	Project Scope	Progress Status
House bill 1257 energy mandate	Implement several different mechanical and lighting measures for the sake of expanding life expectancy, providing redundancy and reducing energy consumption to lower operational cost and meet mandated energy usage targets.	<p>DOH final approval is complete.</p> <p>The Led lighting measure of this project is complete.</p> <p>The domestic and laundry hot water heaters, tanks and piping are complete.</p> <p>Air handling unit 3 fan wall system is complete.</p> <p>All volume reduction dampers for air handler 1 and 3 are installed and commissioned.</p> <p>Air handling unit 2 fan wall system is complete.</p> <p>OR 1-3 will have new HVAC equipment and will be later as it is tied to phase 4 of the expansion project.</p> <p>MRI dry cooler will be installed at end of phase 1 of the expansion project.</p> <p><b>The penthouse is built so the energy project is in full swing again. The construction portion of the project will complete in April. Energy usage verification progress will continue.</b></p>
Front KVH Campus planning	Re-due all landscaping and redesign traffic flow. Update monument and wayfinding signage. Complete walking path around campus. Misc. exterior building updates and repairs.	<p>Finalization of this project deferred until 2024 or 2025 due to expansion project activities.</p> <p>The Expansion project will finish landscaping around the expansion perimeter. <b>The project is being segmented and campus work is being</b></p>

KVH FACILITY'S AND CONSTRUCTION PROJECT STATUS

		<b>aligned with clinic remodels such as Orthopedics and Rural Health Clinic.</b>
Surgery, MM, and Radiology expansion	This expansion project takes into account growth needs for all of surgical services including OR, Sterile Storage, Equipment Storage, Central Sterile, SOP and post op. Also includes MM permanent expansion. Radiology will be expanded to include MRI, 2 <sup>nd</sup> CT and vascular services. The project adds mechanical space to allow for energy reduction equipment and increased serviceability.	<b>This project has interior walls being framed, exterior wall finish underway, and mechanical and electrical rough in going on. Roofing is complete. The project is about 1 week delayed at this point and expected to open early May.</b>
Hospital med gas review and design fee proposal for adding medical air and bringing into compliance	Both med surg and FBC use medical air and have to use E cylinders which is a work flow issue and a risk of not having continuous supply. This also presents a compliance issue for allowed compressed gas storage in a smoke compartment. Additionally, our medical gas valving and alarming are not up to the NFPA 99 2012 addition that we are surveyed to.	Engineering firm is putting together fee proposal for the project. This work may be combined with other unit remodel work.  We will be including medical air and code compliance in the FBP room conversion for Panda Warmers. Pipe sizing and stub outs will be engineered for Med Surg. See (Family Birthing Place birthing rooms)
Ortho Expansion	This project expands Ortho clinic by 2000 square feet and combines this service with Pre-Op services now in suite B. This project will be designed to provider based standards. This project will incorporate improvements to the walk way between the mediplex buildings such as security features and new wider concrete heated pathway. This project will include an x-ray machine within the clinic.	This project will include all new HVAC system to meet Washington State energy code, new electrical service to support the X-ray machine, and the requirements for provider based clinic. This project design work is complete and submitted to DOH for review. Ortho will operate out of the Ortho clinic in the Medical Arts while this clinic is remodeled. Wound Care is also in that building. We have decided to move bidding to

KVH FACILITY'S AND CONSTRUCTION PROJECT STATUS

		spring of 2024 primarily due to parking losses from the expansion project. <b>This project will be combined with the Ortho clinic remodel and bid as one project. We are still targeting spring bidding.</b>
General Surgery and Vascular update design	General Surgery had a DOH finding on our last survey with the design of the soiled utility and clean utility rooms. In the process of creating a compliant design we found other issues with the clinic in terms of compliance as a provider based clinic, and space inefficiencies. We performed a gap analysis.	The plan was reviewed with the deciding team and we are now looking at rearranging the floor plan to accommodate more exam rooms. This project will require new HVAC to meet the Washington state energy code and the requirements for provider based clinic. This project in final design and targeted to go to capital committee this year. <b>Note:</b> This clinic experienced a flood and mitigation and reconstruction work of that is complete. <b>This project will be combined with the Ortho clinic remodel and bid as one project. We are still targeting spring bidding.</b>
Medical Specialties Clinic	This project is a full remodel of the 716 Manitoba building to KVH clinic standards, and provider based design with possible expansion. Services to occupy the building are TBD. The plan is to model the MAC, but take into account feedback we received after 2 years of operation, and design to generic needs to provide the most flexibility and meet provider based requirements.	Predesign is complete. Project on hold due to the expansion project <b>Predesign cost estimate is in review as well as the use of the building.</b>
Family Birthing Place birthing rooms	As of recent we had an infant warming light fail. Parts are no longer available nor can we find replacement units. The industry	This project design is complete. We have chosen to include medical air and other med gas updates to be part of this project



	<p>has gotten away from these and gone to mobile units that incorporate the warmer along with other essential emergency equipment. In order to make room for the mobile unit the case work will need to be redesigned. The project will include other finish and bathroom updates. Additionally medical air is needed in FBP and is currently being supported by small air tanks that pose risks to infants.</p>	<p>to avoid rework in the future. Additionally new flooring will be added. The existing flooring is VCT tiles and we will be going to sheet vinyl for infection control purposes. Additionally the VCT colors are no longer available. The medical gas code work will include more O2 and Vacuum outlets, alarm panel, and vacuum and medical air shut off valves. This project has now been submitted to DOH for review and expected to go to capital committee this year. This is not expected to be a public bid. Note: DOH has fallen behind so anticipated review dates are pushed to September. <b>This project was awarded to VK Powell. The project kicks off week of 1/22/24.</b></p>
<p>Family Medicine Cle Elum Expansion</p>	<p>The FMCE building is a Rural Health building. Expanding the building will allow us to meet the needs of the community and maintain the reimbursement rate we have now. Building a new RHC would be reimbursed at the much lower newer rates. Projected community growth will play a role in clinic sizing.</p>	<p>The design process has been put on hold until KVH vets out our needs/priority's in that community. A KVH team is being tasked with that.</p> <p>We are now looking to move PT from FMCE to an adjacent property in a lease agreement with HD2. This would take some pressure off of FMCE while needs are analyzed. Initial cost estimates for the PT space were much more than we anticipated so we are asking for variance in project scope with the city based on the premise that this is a very short term solution. <b>The city did allow reduced civil scope and we reduced the internal work scope and received a second cost estimate. The estimated</b></p>

KVH FACILITY'S AND CONSTRUCTION PROJECT STATUS

		<b>project cost was reduced considerably below the threshold for a public work project. The project is in review with HD2.</b>
New Lab Analyzer	The lab is replacing end of life analyzer as well as adding redundancy analyzer both with more automation for faster through put. The lab equipment lay and supporting infrastructure will change to accommodate this new equipment.	This project is approved and in the redesign and engineering process now. The new analyzers are installed in a temporary location and on temporary normal power. We are awaiting DOH approval of final plans. <b>We have DOH approval and are now under construction.</b>
Urgent Care Backup Generator	Cle Elum is more prone to losing power and our Urgent Care is considered a vital service and currently doesn't have any back up power. This project would add a generator to back up the entire electrical service.	Engineering for the project was approved and I know have that design in hand. I am in the process of creating the project scope details to be used for RFP. This will be a small works contract. <b>This project is tabled due to the cost and we are rethinking the prospect of moving Urgent Care up to the Family Medicine clinic where there is generator.</b>
Radio Hill Attic Located Piping Freezing Issue	Twice we have experience freezing pipes in the attic of this building. The insulation is poor and in the wrong location to adequately protect the piping from freezing. Attic ventilation strategy may also need to be modified to accommodate the new insulation barrier location.	We are currently having this work priced and in place before winter. <b>This project started just before the extreme weather this year and had not been completed. Work is still underway. As a result of delay we had a second pipe freeze event.</b>



All types of events (security, behavior, AMA) by department	2019	2020	2021	2022	2023										2023 Grand total	
					Jan	Feb	March	April	May	June	July	Aug	Sept	Oct.		
Administration	1			7	1							1				2
Cardiopulmonary Services		1	1													0
CCU	4	5	10	11	1	1	1		1			2	1		4	11
Dermatology														1	1	2
Ear, Nose and Throat		5	14	1			1									1
Ellensburg Pediatrics		3		2				1			1					2
Emergency Department	35	49	43	49	6	4	6	6	10	7	2	3	5	5	5	54
Employee Health/Infecton Control		1		1												0
Engineering	1			3	1											1
Environmental Services		5	9	1	1		2			1	1	1				6
Family Birthing Place		1	2	3									2	1		3
Family Medicine - Cle Elum	6	2	2	3		2										2
Family Medicine - Ellensburg	2	2	2	4		1		1				1		2		5
Finance	1															0
Flu Clinic			3													0
Food and Nutrition Services	4	1	1	3		1				2		1				4
General Surgery			2	3												0
Home Health and Hospice		1	1				1	1				1	1			4
House Supervisors			1							1						1
Human Resources	5						1	2		1	1					5
Imaging		2	5	4				1	1							2
Internal Medicine	2	4	2	1		1		1				1				3
Lab	1			6		1			1							2
Materials Management		1														0
Med/Surg	9	17	10	17	2	1	2	2	2	4		3				16
Orthopedics	1	2		1								1				1
Patient Financial Services		1	1	1												0
Pharmacy				2	1				1	1						3
Physical Therapy			1	3				1								1
Quality				2					1	1						2
Rapid Access			3						1			2		1		4
Registration	6	5	15	21	1	2	1	1	2	1	1	1	1	1	1	12
Revenue Cycle Management		2														0
Social Services/Case Management			1									1				1
SOP/MOP	1	1	1	2												0
Speech/Occupational Therapy	1															0
Surgery		1		1	1					1						2
Urgent Care - Cle Elum	4	1	2	5					1							1
Volunteer Services				1												0
Women's Health			2	2									1			1
Workplace Health			1	1					1	1						2
Wound Care		1														0
<b>Grand Total</b>	<b>84</b>	<b>114</b>	<b>135</b>	<b>161</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>17</b>	<b>22</b>	<b>21</b>	<b>10</b>	<b>16</b>	<b>11</b>	<b>15</b>	<b>156</b>	

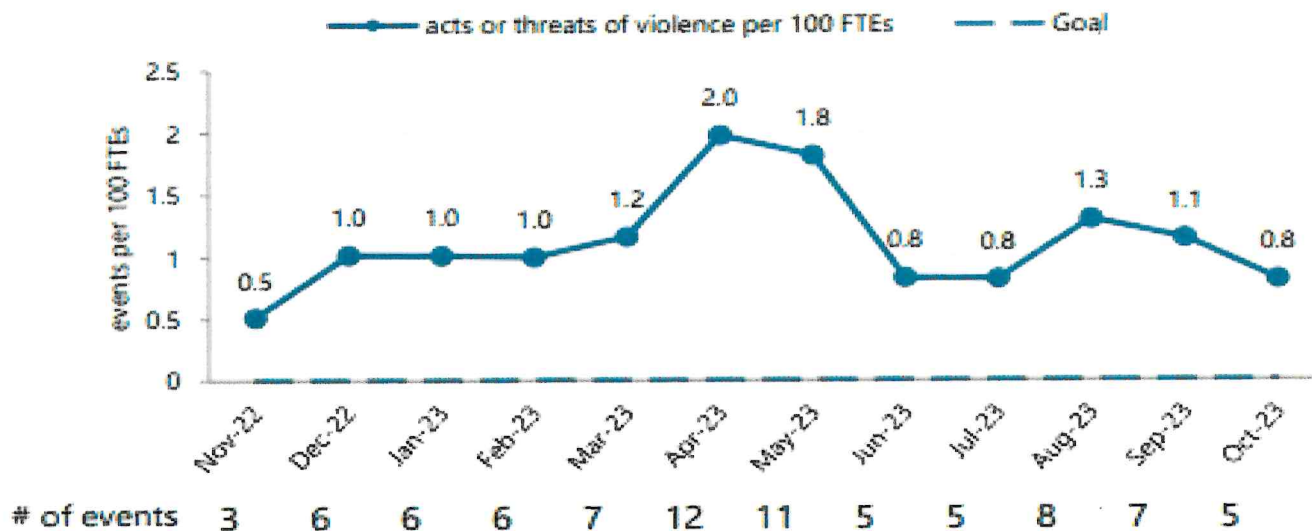


Workplace violence events only by department	2019	2020	2021	2022	2023										2023 Grand Total
					Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	
Administration				3											0
Cardiopulmonary Services			1												0
CCU	1	3	6	6					1			1			2
Dermatology														1	1
Ear, Nose and Throat		0	0	1			1								1
Ellensburg Pediatrics		3						1			1				2
Emergency Department	0	3	0	17	3	2	4	3	3	2	2	1	4	1	25
Employee Health/Infecton Control				1											0
Environmental Services		0	0		1						1	1			3
Family Birthing Place		4		2											0
Family Medicine - Cle Elum			0	2		2									2
Family Medicine - Ellensburg	0		1	2		1		1				1		2	5
Flu Clinic			1												0
Food and Nutrition Services	0	0		2						2					2
General Surgery				1											0
Home Health and Hospice		0					1	1					1		3
House Supervisors			0												0
Human Resources	0							1							1
Imaging		0	0	2				1							1
Internal Medicine	0	1	3					1							1
Lab	1			3											0
Med/Surg	1	0	0	5	1	1	1	1	1			2			7
Orthopedics	3	7		1								1			1
Patient Financial Services		2		1											0
Pharmacy				1	1				1						2
Physical Therapy			0	2				1							1
Quality			1						1						1
Rapid Access	0	0	0	8					1					1	2
Registration		0						1	1	1		1	1		5
Revenue Cycle Management			6												0
Social Services/Case Management				1								1			1
SOP/MOP	0	0													0
Speech/Occupational Therapy		0													0
Surgery	1	0	0	5											0
Urgent Care - Cle Elum			0						1						1
Women's Health			2	1									1		1
Workplace Health									1						1
<b>Grand Total</b>	<b>27</b>	<b>58</b>	<b>61</b>	<b>67</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>12</b>	<b>11</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>7</b>	<b>5</b>	<b>72</b>

## Security Report – 2023 December Report

- Incidents reported were reviewed by the Quality Department.
- The Security Team discussed event types, categories, and follow up.
- There were 15 incidents reviewed in October. Of these, 5 were considered workplace violence. Of the 5, there were:
  - 4 pt./visitor towards staff
  - 1 staff to staff
 Of the 5, 4 were verbal encounters and 1 was physical (pt. grabbed a staff member).
- Outpatient representation was appointed to the Team.
- 318 staff members have gone through Avade training. HR will continue to update records and data.
- HR plans to rotate WPV videos on different years. New hires will initially view all WPV videos during on boarding.
- QI Dashboard and summary data through October follows.

### Workplace Violence Events



(Continued on following pages...)

NOTIFICATION OF CREDENTIALS FILES  
FOR REVIEW

Date            January 12, 2024

TO:             Board of Commissioners  
                    Kevin Martin, MD

FROM:          Shannon Carlson, CPCS  
                    Medical Staff Services

The Medical Executive Committee has reviewed the applications for appointment or reappointment for the practitioners listed below. They recommend to the Board that these practitioners be granted appointment and privileges as noted in each file.

<u>PRACTITIONER</u>	<u>STATUS</u>	<u>APT/REAPT</u>	<u>SITE</u>
Fernandez, Sergio, ARNP	Provisional	Initial Appointment	Compass Direct
Sidhu, Manavjot, MD	Provisional	Initial Appointment	Eagle TeleCard
Fink, David, MD	Associate	Re-Appointment	Incyte Pathology
Hwang, John, MD	Associate	Re-Appointment	Ortho NW
Kanzaria, Mitul, MD	Associate	Re-Appointment	Eagle TeleCard
King, Thomas, MD	Associate	Re-Appointment	Incyte Pathology
Pett, Jeffrey, MD	Associate	Re-Appointment	Incyte Pathology
Shah, Manisha, MD	Associate	Re-Appointment	Eagle TeleCard
Upadhyay, Ankit, MD	Associate	Re-Appointment	Eagle TeleCard
Nebeker, Joseph, PA-C	AHP	Re-Appointment	KVH FME





## Chief Medical Officer Report – Dr. Kevin Martin January 2024

I am pleased to offer the following report:

### **Recruiting**

We scheduled 5 interviews in January.

### **Incoming Providers**

- ED/UC APC – Leslie Hansen, ARNP – started December 28, 2023
- Internal & Adult Medicine Partnering Physician – Samuel Woodard, DO – started January 8, 2024
- Rapid Access APC – Michele Love-Wells, ARNP – Start date January 29, 2024, initially at FME
- Family Medicine Ellensburg APC – Danielle Metz, ARNP -- Start date February 15, 2024
- Home Based Primary Care APC – Signed letter of Intent – Tentatively April 2024
- Family Practice Physician – August 2024 start – Signed contract with FMCE
- Internal & Adult Medicine APC – Letter of Intent signed -- Tentatively March or April 2024
- Family Medicine Ellensburg APC – Letter of Intent signed -- Tentatively March or April 2024
- Per Diem APC – Letter of Intent signed, anticipate essentially immediate start

### **Providers in Progress**

- Family Medicine Ellensburg APC – Interview December 7, 2023 – Letter of Intent
- Orthopedics APC – Letter of Intent
- Pediatrician -- Interview December 12, 2023 -- Letter of Intent
- Home Based Primary Care Locum – 1 APC – through at least April 19, 2024
- OBGYN locums – moving target – at least 4 as a contingency for OBHG's ramp-up
- Pediatrics – searching for acute newborn call support again

### **Posted Positions**

- **Physician**
  - Dermatology
  - Pediatrics
  - Cardiology
  - Vascular surgery
  - Pulmonology
  - Family Medicine – Ellensburg
  - Medical Director – Home Based Primary Care
- **APC**
  - Home Based Primary Care
  - Internal & Adult Medicine

- Family Medicine – Ellensburg
- Family Medicine – Cle Elum
- Orthopedics
- Rapid Access (per diem)

### **Medical Staff**

This month we have 2 providers being considered for initial appointment and 8 for reappointment. There are 11 pending applications.

### **CMO Activities**

- Dr. Woodard has made excellent first impressions in Internal & Adult Medicine, and it is good to have a new full-time permanent addition in that clinic.
- We were challenged with getting out-of-area providers to Ellensburg during January's arctic blast, but we were able to fly some to Yakima and avoid Snoqualmie and thus avoid disruption.
- As the organization has grown over the 5+ years I have been CMO, so too have the demands of the role. As noted previously, I have begun to transition away from my medical director role and anticipate being full time in administration in the coming weeks. Those plans will be finalized by the Board's meeting.



## Chief Financial Officer Report – Jason Adler January 2024

### Summary

- December experienced a \$607K operating loss / \$74K net loss
- Ambulatory providers on leave of absences (FMLA), holiday leave, and open positions resulted in clinic visits below budget by 14.3%
- Inpatient average length of stay is 4.2 days. For 2023, the average is 3.81 patient days since May, the end of the public health emergency. CAH requirement is to be at or below 4 days on average for the year.
- AR Days increased to 71.9, largely due staff time off for holidays in December.
- Purchased services are low due to implementation of GASB 96 accounting rule which moved some software subscriptions to a right-of-use asset and liability. The expense is now represented in depreciation.
- Day's cash on hand decreased to 192.2 days due to expansion project expenses, debt service payments, and light collections. It is planned and expected for day's cash on hand to decrease throughout 2024 related to capital spending on the expansion project.

### Financial Highlights

- Financials for the month are negative due to being under budget on charges, lighter collections experience throughout 2023, and increased expenses.
- Throughout 2023 KVH has been investing in more robust models of employment for labor pools such as Emergency Associates of Yakima, Evergreen Anesthesia, OB Hospitalist Group, and Rural Physicians Group. This investment is met with a shift from salaries and benefits to Professional fees. KVH continues to be dependent on locum coverage in Woman's Health, Pediatrics, Home Based Primary Care, and Internal & Adult Medicine. We have had some recent recruiting successes in Internal & Adult Medicine and Home Based Primary Care.
- Though reduced from prior year, agency temporary labor remains significant in each of the nursing units, cardiopulmonary, and ultrasound. December is higher than average due to re-classing agency coding labor expense of \$292K for the year from purchased service to temporary labor.
- Supplies continue to exceed budget. This supply overage is primarily driven by surgery and pharmacy supply expense. Surgery procedures are over budget by 34 for December and 332 procedure year to date.
- Other Post Employment Liability (OPEB) increased by \$80K to \$3,885,811. This is adjusted annually based on actuarial valuation.
- The mix of observation patient status respective to inpatient returned to a more normal and expected state in November and continues in December. There was education and development work done with the new staff in Utilization Review. The goal is for KVH to be compliant and follow the Medicare guidelines two-midnight rule to determine patient status.



### **Accounting (Manager – James Sivonen, Controller - Libby Allgood)**

- Two open positions, one accountant and one financial analyst. Both positions have candidates who have accepted and will start in January and February.
- Implemented new accounting practices related to GASB 96 rule to recognize a right-of-use software subscription as a subscription liability. This resulted in re-classing Cerner and PACs system expenses from Purchased Services to Depreciation and adding them to our balance sheet assets and liability.
- Participated in the “End Month End” assessment with Multiview GL software to optimize all of the features of the accounting system to streamline accounting processes. From this, the department will start using a feature to streamline the pre-paid tracking and amortization process which will result in less manual entry and opportunity for error.
- A few ongoing initiatives in the department include optimization of general ledger software, reducing paper processes, implementing new right of use accounting principles, and payroll/AP process cross training.

### **Materials Management (Director – Bonnie Vidonne)**

- No open positions and all staff (3 techs and 2 buyers) have successfully received a certification with the Association for Supply Chain Management in warehousing and procurement.
- Total routine capital spend for 2023 was \$4.4M with \$1.1M in cost savings for items that could be negotiated and savings tracked.
- Value Analysis Committee (VAC) is being re-vamped after being on pause due to COVID. All new items requested run through this committee.
- Ongoing process improvement work and cost savings initiatives include revising the supply audit process as outlined by DOH, managing supply recalls, consignment products to be built in Cerner to minimize free-text fields, and maximizing use of Optifreight.

### **Sr. Director of Revenue Cycle Operations – Scott Olander**

#### **Revenue Cycle Management (Director – Lisa Gott)**

- No open positions
- Director Tara Preciado took a new role in IT department that will support revenue cycle from an informatics perspective, this is a new position. Lisa Gott, RCM Supervisor, was promoted to Director.
- Point of Service collections and front end next day insurance validation PSR training and performance monitoring efforts continue. RCM has been rounding with the Patient Service Representatives regularly to improve the registration process and ensure accurate insurance information is on file.
- December A/R grew because many KVH staff and payer staff were out on leave for holidays
- Attendance and education with Utilization Review team has resulted in correctly establishing inpatient/observation patient status. This gets back to the appropriate mix as would be expected. A summary of the previous four months is as follows:

Month	Admits	IP Days	Obs Days
September	60	249	135
October	67	255	176
November	82	306	80
December	74	311	75

**Health Information Management (Director – Cindy Kelly)**

- Two full time open position for HIM Specialist
- Completed 92 privacy and compliance investigations over the past year
- Contracted with Synergistics to take over professional fee coding for Emergency Services with an anticipated go-live date of January 22, 2024.
- Ongoing department initiatives include implementation of Lucidoc, contract management, compliance program effectiveness and risk evaluation assessment, clinical documentation improvement and participating in ICD11 workgroup with the AHA.

**Kittitas Valley Healthcare**  
**December 2023 - Key Statistics and Indicators**

Activity Measures	Current Month			Year to Date			Prior YTD		
	Actual	Budget	Var. %	Actual	Budget	Var. %	Actual	Var. %	
01 Admissions w/Swingbed	74	96	-23.1%	873	1,147	-23.9%	1,066	-18.1%	01
02 Patient Days - W/O Newborn	311	383	-18.8%	3,527	4,557	-22.6%	4,183	-15.7%	02
03 Patient Days - Swingbed	-	8	-100.0%	21	91	-76.9%	57	-63.2%	03
04 Avg Daily IP Census w/Swingbed	10.0	12.6	-20.4%	9.7	12.7	-23.7%	11.6	-16.3%	04
05 Average Length of Stay	4.2	4.0	5.6%	4.0	4.0	1.7%	3.9	2.9%	05
06 Average Length of Stay w/Swingbed	4.2	4.1	3.6%	4.1	4.1	0.3%	4.0	2.2%	06
07 Deliveries	14	27	-48.9%	226	322	-29.9%	318	-28.9%	07
08 Case Mix Inpatient	1.18	1.00	17.6%	1.16	1.00	16.3%	1.14	2.0%	08
09 Surgery Minutes - Inpatient	1,217	3,627	-66.4%	22,279	43,264	-48.5%	38,396	-42.0%	09
10 Surgery Minutes - Outpatient	9,202	8,454	8.9%	115,571	100,827	14.6%	104,161	11.0%	10
11 Surgery Procedures - Inpatient	13	30	-56.2%	213	354	-39.9%	322	-33.9%	11
12 Surgery Procedures - Outpatient	184	134	37.6%	2,069	1,596	29.7%	1,600	29.3%	12
13 Gastrointestinal Procedures	172	134	28.3%	1,886	1,600	17.9%	1,404	34.3%	13
14 ER Visits	1,412	1,347	4.8%	17,212	16,060	7.2%	15,643	10.0%	14
15 Urgent Care Cle Elum Visits	579	503	15.1%	5,589	6,000	-6.8%	5,733	-2.5%	15
16 Laboratory	20,506	25,366	-19.2%	279,343	302,431	-7.6%	277,627	0.6%	16
17 Radiology Exams	3,107	3,033	2.4%	39,544	36,169	9.3%	35,222	12.3%	17
18 Rehab Visit	1,424	1,713	-16.8%	18,965	20,447	-7.2%	17,060	11.2%	18
19 Outpatient Percent of Total Revenue	88.2%	85.5%	3.2%	89.7%	85.5%	4.8%	85.8%	4.5%	19
20 Adjusted Patient Days	2,642	2,635	0.3%	34,073	31,436	8.4%	29,387	15.9%	20
21 Equivalent Observation Days	75	95	-21.0%	1,606	1,127	42.4%	1,287	24.7%	21
22 Avg Daily Obs Census	2.4	3.1	-21.0%	4.4	3.1	42.4%	3.5	24.7%	22
23 Home Care Visits	616	613	0.5%	6,436	7,298	-11.8%	7,255	-11.3%	23
24 Hospice Days	336	638	-47.3%	8,306	7,510.3	10.6%	7,506	10.7%	24
25 Primary Clinic Visits	4,413	5,104	-13.5%	59,181	61,377	-3.6%	60,457	-2.1%	25
26 Specialty Clinic Visits	2,014	2,355	-14.5%	26,134	28,113	-7.0%	20,334	0.0%	26
27 Telehealth Visits	62	114	-45.7%	827	1,359	-39.1%	1,263	NA	27
28 Total Clinic Visits	6,489	7,573	-14.3%	86,142	90,849	-5.2%	82,054	5.0%	27
<b>Financial Measures</b>									
29 Salaries as % of Operating Revenue	45.3%	57.2%	20.9%	46.2%	48.9%	5.5%	44.7%	3.5%	29
30 Total Labor as % of Operating Revenue	56.7%	69.3%	18.3%	57.9%	61.1%	5.3%	55.3%	4.5%	30
31 Revenue Deduction %	47.5%	45.4%	-4.6%	47.2%	45.6%	-3.3%	43.9%	7.4%	31
32 Operating Margin	-5.9%	-2.1%		0.6%	6.2%		6.6%		32
<b>Operating Measures</b>									
33 Productive FTE's	513.3	548.0	6.3%	540.1	548.0	1.4%	514.5	5.0%	33
34 Non-Productive FTE's	102.6	73.0	-40.6%	71.5	73.0	2.0%	69.2	3.4%	34
35 Paid FTE's	615.9	621.0	0.8%	611.6	621.0	1.5%	583.6	4.8%	35
36 Operating Expense per Adj Pat Day	\$ 4,125	\$ 4,215	2.1%	\$ 3,758	\$ 3,852	2.5%	\$ 3,884	-3.3%	36
37 Operating Revenue per Adj Pat Day	\$ 3,895	\$ 4,127	-5.6%	\$ 3,779	\$ 4,107	-8.0%	\$ 4,159	-9.1%	37
38 A/R Days	71.9	60.0	-19.8%	71.9	60.0	-19.8%	63.7	12.9%	38
39 Days Cash on Hand	192.2	217.6	-11.7%	192.2	217.6	-11.7%	246.4	-22.0%	39



# Kittitas Valley Healthcare

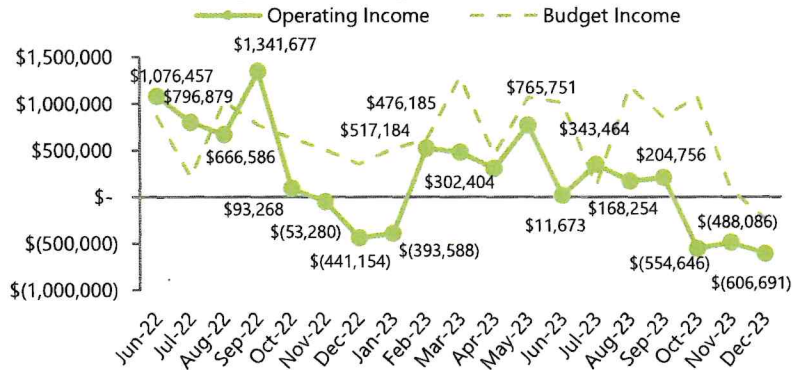
## Year over Year Financial and Operating Indicator Trends

December 2023 - Key Statistics and Indicators

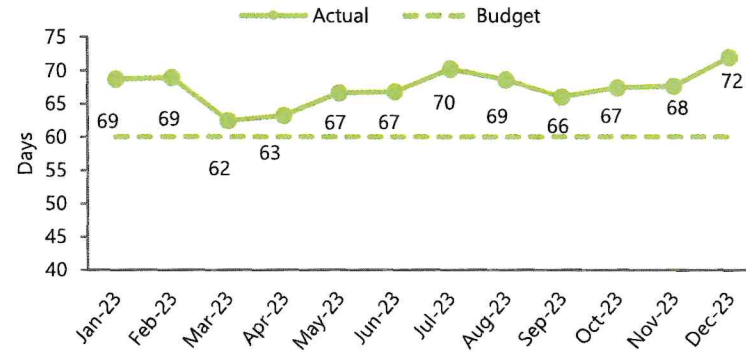
L	Measure	2023 YTD	2023 Budget	2023 Annualize	2022	2021	2020	2019	2018	2017	2016
1	Total Charges	239,179,921	233,240,187	239,179,921	213,492,081	198,630,104	160,301,629	152,675,062	140,104,003	130,611,388	124,153,636
2	Net Revenue	128,778,199	129,100,000	128,778,199	120,219,085	114,372,961	89,905,245	83,527,969	78,753,810	71,490,964	71,506,819
3	Operating Income	746,661	8,000,000	746,661	6,074,001	14,127,110	620,732	2,901,869	474,120	885,655	(5,893)
4	Operating Margin %	0.6%	6.2%	0.6%	5.1%	12.4%	0.7%	3.5%	0.6%	1.2%	0.0%
5	Net Income	4,239,891	9,390,000	4,239,891	4,079,789	18,470,881	6,420,388	3,690,537	2,526,547	2,648,415	1,543,915
6	Net Margin %	3.3%	7.3%	3.3%	3.4%	16.1%	7.1%	4.4%	3.2%	3.7%	2.2%
7	Cash	63,626,586	62,853,786	NA	73,241,408	61,914,502	40,852,244	29,218,516	27,408,625	33,213,447	29,859,717
8	Days Cash on Hand	192.2	197.0	NA	246.4	235.8	175.8	138.6	133.5	178.7	156.0
9	Surgeries	2,282	1,950	2,282	1,922	1,788	1,354	1,305	1,461	1,396	1,510
10	Gastrointestinal Procedures	1,886	1,600	1,886	1,404	1,321	1,211	1,416	1,250	1,383	1,396
11	Emergency Visits	17,212	16,790	17,212	15,643	13,988	12,207	13,861	13,930	13,162	13,789
12	% ED visits To Bed	7.6%	10.0%	7.6%	7.7%	9.2%	10.1%	9.5%	n/a	n/a	n/a
13	Laboratory Tests	279,343	302,431	279,343	277,627	288,552	237,710	209,144	207,040	190,587	181,082
14	Radiology Exams	39,544	36,169	39,544	35,222	32,016	29,338	30,397	30,843	33,836	33,471
15	Rehab Visits	18,965	20,447	18,965	17,060	21,390	16,724	18,718	16,359		
16	IP & Obs Days (no swing)	5,132	5,684	5,132	5,470	4,820	3,717	3,805	3,999	3,440	3,937
17	Deliveries	226	322	226	318	280	284	309	342	322	312
18	Admits w/Swing	873	1,147	873	1,066	949	860	941	984	899	1,043
19	Primary Clinic Visits	59,181	61,377	59,181	58,013	60,229	53,270	60,871			
20	Specialty Clinic Visits	26,134	28,113	26,134	22,778	19,865	13,135	11,840			
21	Telehealth Visits	827	1,359	827	1,263	1,391	3,793	-			
22	Total Clinic Visits	86,142	90,849	86,142	82,054	81,485	70,198	72,711	59,241	50,917	48,525
23											
24	FTEs	611.6	621.0	NA	583.4	529.9	499.0	477.4	469.4	457.6	449.1
25	AR Days	71.9	60.0	NA	63.7	63.9	73.5	88.1	92.0	50.8	47.5
<b>Normalize charges by adjusting for charge master increases:</b>											
26	Normalized Charges to 2023		233,240,187	239,179,921	223,099,225	217,946,882	179,408,782	174,290,630	165,265,768	161,001,417	159,162,750
27	Operations Growth		4.55%	7.21%	2.36%	21.48%	2.94%	5.46%	2.65%	1.16%	-1.05%
28	Operations Growth Exclude COVID Testing			8.55%	6.29%	19.23%	-0.61%				

# Financial Dashboard

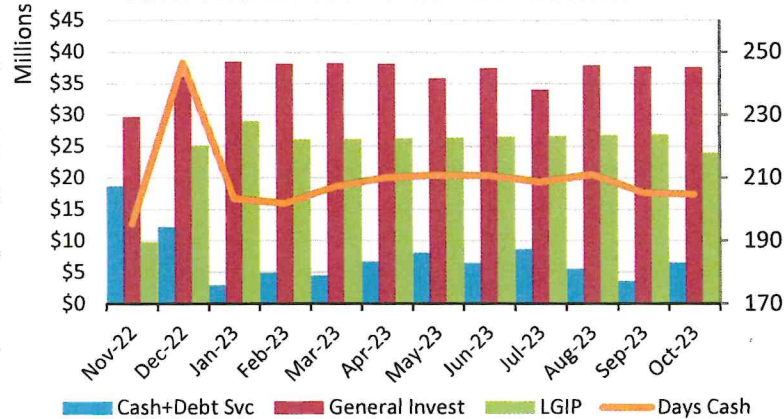
## Operating Income



## Accounts Receivable Days



## Cash and Investments - 12 Months



## Payer Mix

	CY 2020	CY 2021	CY 2022	YTD 2023
Medicare	39.42%	40.24%	42.31%	43.88%
Medicaid	19.41%	19.08%	18.64%	18.14%
Commercial	34.97%	35.29%	33.66%	32.40%
Self Pay	2.66%	2.38%	2.10%	1.93%
Other	3.55%	3.01%	3.29%	3.66%

**Kittitas Valley Healthcare**  
**Statement of Revenue and Expense**

	Current Month			Year to Date			Prior Y t D
	Actual	Budget	Variance	Actual	Budget	Variance	Actual
INPATIENT REVENUE	2,249,538	2,839,787	(590,250)	24,755,111	33,810,040	(9,054,929)	30,388,810
OUTPATIENT REVENUE	13,436,886	13,420,973	15,913	171,705,780	159,793,314	11,912,466	147,165,835
PROF FEE REVENUE	3,447,059	3,297,540	149,519	42,719,030	39,636,832	3,082,198	35,937,436
<b>REVENUE</b>	<b>19,133,483</b>	<b>19,558,300</b>	<b>(424,817)</b>	<b>239,179,921</b>	<b>233,240,187</b>	<b>5,939,735</b>	<b>213,492,081</b>
CONTRACTUALS	8,014,333	8,156,641	(142,309)	101,600,961	97,415,872	4,185,089	84,822,308
PROVISION FOR BAD DEBTS	382,212	489,271	(107,059)	5,541,524	6,105,322	(563,798)	5,954,254
FINANCIAL ASSISTANCE	324,933	93,674	231,259	2,094,898	1,180,293	914,605	1,235,660
OTHER DEDUCTIONS	366,927	138,278	228,649	3,547,155	1,742,300	1,804,855	1,733,500
<b>DEDUCTIONS FROM REVENUE</b>	<b>9,088,404</b>	<b>8,877,864</b>	<b>210,540</b>	<b>112,784,538</b>	<b>106,443,787</b>	<b>6,340,751</b>	<b>93,745,722</b>
NET PATIENT SERVICE REVENUE	10,045,079	10,680,436	(635,358)	126,395,383	126,796,400	(401,017)	119,746,359
OTHER OPERATING REVENUE	245,365	194,382	50,984	2,382,816	2,303,600	79,216	2,472,726
<b>TOTAL OPERATING REVENUE</b>	<b>10,290,444</b>	<b>10,874,818</b>	<b>(584,374)</b>	<b>128,778,199</b>	<b>129,100,000</b>	<b>(321,801)</b>	<b>122,219,085</b>
SALARIES	4,657,940	6,220,829	(1,562,889)	59,535,374	63,160,558	(3,625,184)	54,598,631
TEMPORARY LABOR	590,501	256,034	334,467	4,611,016	3,014,600	1,596,416	6,697,461
BENEFITS	1,171,756	1,319,896	(148,140)	14,969,488	15,676,300	(706,812)	13,048,651
PROFESSIONAL FEES	822,587	164,705	657,882	5,543,969	1,939,269	3,604,700	2,716,325
SUPPLIES	1,338,716	1,030,507	308,208	15,391,165	12,272,424	3,118,741	12,536,040
UTILITIES	117,663	106,272	11,391	1,360,020	1,180,800	179,220	1,198,546
PURCHASED SERVICES	302,215	1,080,970	(778,755)	13,115,158	12,747,485	367,673	13,503,688
DEPRECIATION	1,210,859	467,385	743,473	7,192,719	5,588,262	1,604,457	5,661,935
RENTS AND LEASES	67,926	3,249	64,676	227,692	38,994	188,698	189,040
INSURANCE	188,092	157,592	30,501	2,093,784	1,891,100	202,684	1,211,003
LICENSES & TAXES	99,405	83,903	15,502	1,070,402	1,000,000	70,402	756,103
INTEREST	220,911	110,969	109,942	1,428,448	1,328,128	100,320	777,132
TRAVEL & EDUCATION	58,810	45,418	13,391	607,446	563,000	44,446	412,004
OTHER DIRECT	49,754	59,374	(9,620)	884,857	699,080	185,777	838,524
<b>EXPENSES</b>	<b>10,897,135</b>	<b>11,107,104</b>	<b>(209,970)</b>	<b>128,031,538</b>	<b>121,100,000</b>	<b>6,931,538</b>	<b>114,145,084</b>
<b>OPERATING INCOME (LOSS)</b>	<b>(606,691)</b>	<b>(232,286)</b>	<b>(374,404)</b>	<b>746,661</b>	<b>8,000,000</b>	<b>(7,253,339)</b>	<b>8,074,002</b>
OPERATING MARGIN	-5.90%	-2.14%	64.07%	0.58%	6.20%	2253.99%	6.61%
NON-OPERATING REV/EXP	532,892	115,849	417,043	3,493,230	1,390,000	2,103,230	(1,994,212)
<b>NET INCOME (LOSS)</b>	<b>(73,799)</b>	<b>(116,438)</b>	<b>42,638</b>	<b>4,239,891</b>	<b>9,390,000</b>	<b>(5,150,109)</b>	<b>6,079,790</b>
<b>UNIT OPERATING INCOME</b>							
HOSPITAL	(120,201)	482,601	(602,801)	5,475,543	12,453,626	(6,978,083)	12,434,366
URGENT CARE	46,899	(5,612)	52,511	112,402	79,493	32,909	180,306
CLINICS	(487,157)	(610,924)	123,767	(4,440,471)	(3,740,265)	(700,205)	(4,278,517)
HOME CARE COMBINED	(46,232)	(98,351)	52,119	(400,814)	(792,854)	392,040	(262,153)
<b>OPERATING INCOME</b>	<b>(606,691)</b>	<b>(232,286)</b>	<b>(374,404)</b>	<b>746,661</b>	<b>8,000,000</b>	<b>(7,253,339)</b>	<b>8,074,002</b>



12/31/2023

Kittitas Valley Healthcare  
Balance SheetKittitas Valley Healthcare  
Balance Sheet and Cash Flow

	YEAR TO DATE	PRIOR YEAR END	CHANGE
CASH AND CASH EQUIVALENTS	4,083,276	11,162,290	(7,079,014)
ACCOUNTS RECEIVABLE	46,932,469	41,373,454	5,559,015
ALLOWANCE FOR CONTRACTUAL	(30,169,446)	(26,782,288)	(3,387,158)
THIRD PARTY RECEIVABLE	697,000	2,182,107	(1,485,107)
OTHER RECEIVABLES	1,274,748	2,007,557	(732,809)
INVENTORY	2,824,139	2,690,763	133,376
PREPAIDS	2,096,089	1,512,320	583,770
INVESTMENT FOR DEBT SVC	1,014,666	963,413	51,253
<b>CURRENT ASSETS</b>	<b>28,752,941</b>	<b>35,109,615</b>	<b>(6,356,674)</b>
<b>INVESTMENTS</b>	<b>58,528,645</b>	<b>61,115,705</b>	<b>(2,587,060)</b>
PLANT PROPERTY EQUIPMENT & ROU ASSET	125,407,273	106,089,339	19,317,934
ACCUMULATED DEPRECIATION & ROU AMORT	(59,274,015)	(53,865,018)	(5,408,997)
<b>NET PROPERTY, PLANT, &amp; EQUIP</b>	<b>66,133,258</b>	<b>52,224,321</b>	<b>13,908,937</b>
OTHER ASSETS	0	0	0
<b>NONCURRENT ASSETS</b>	<b>66,133,258</b>	<b>52,224,321</b>	<b>13,908,937</b>
<b>ASSETS</b>	<b>153,414,844</b>	<b>148,449,641</b>	<b>4,965,203</b>
ACCOUNTS PAYABLE	3,892,522	4,228,424	(335,902)
ACCRUED PAYROLL	2,258,166	2,645,596	(387,429)
ACCRUED BENEFITS	1,000,212	985,345	14,867
ACCRUED VACATION PAYABLE	2,095,171	1,927,557	167,614
THIRD PARTY PAYABLES	1,084,899	1,284,899	(200,000)
CURRENT PORTION OF LONG TERM DEBT	1,668,971	2,293,900	(624,929)
OTHER CURRENT LIABILITIES	0	0	0
<b>CURRENT LIABILITIES</b>	<b>11,999,941</b>	<b>13,365,720</b>	<b>(1,365,779)</b>
ACCRUED INTEREST	286,510	273,091	13,419
DEFERRED TAX COLLECTIONS	0	0	0
DEFERRED REVENUE HOME HEALTH	46,970	60,910	(13,940)
DEFERRED INFLOW RIGHT OF USE	551,712	628,695	(76,983)
DEFERRED OTHER	65,000	127,031	(62,031)
<b>DEFERRED LIABILITIES</b>	<b>950,192</b>	<b>1,089,727</b>	<b>(139,536)</b>
LTD RIGHT OF USE ASSETS	8,143,215	4,991,302	3,151,913
LTD - 2017 REVENUE BONDS	11,194,095	11,667,554	(473,459)
LTD - 2018 REVENUE BOND	5,100,000	5,280,000	(180,000)
LTD - 2018 LTGO & REVENUE REFUND BONDS	455,800	898,152	(442,352)
LTD - 2022 REVENUE BOND	14,780,000	15,310,000	(530,000)
CURRENT PORTION OF LONG TERM DEBT CONT	(1,668,971)	(2,293,900)	624,929
<b>LONG TERM DEBT</b>	<b>38,004,139</b>	<b>35,853,108</b>	<b>2,151,031</b>
OTHER POST EMPLOYMENT BENEFITS LIABILITY	3,885,811	3,806,216	79,595
<b>NONCURRENT LIABILITIES</b>	<b>42,840,142</b>	<b>40,749,051</b>	<b>2,091,091</b>
<b>LIABILITIES</b>	<b>54,840,083</b>	<b>54,114,771</b>	<b>725,312</b>
FUND BALANCE	94,334,870	94,334,870	0
NET REVENUE OVER EXPENSES	4,239,891	0	4,239,891
<b>FUND BALANCE</b>	<b>98,574,761</b>	<b>94,334,870</b>	<b>4,239,891</b>
<b>TOTAL LIABILITIES &amp; FUND BALANCE</b>	<b>153,414,844</b>	<b>148,449,641</b>	<b>4,965,203</b>

12/31/2023

**Kittitas Valley Healthcare  
Balance Sheet and Cash Flow**

**Statement of Cash Flow**

	CASH
NET BOOK INCOME	4,239,891
<b>ADD BACK NON-CASH EXPENSE</b>	
DEPRECIATION	5,408,997
PROVISION FOR BAD DEBTS	
LOSS ON SALE OF ASSETS	
<b>NET CASH FROM OPERATIONS</b>	<b>9,648,888</b>
<b>CHANGE IN CURRENT ASSETS ( \$ )</b>	
PATIENT ACCOUNTS	(2,171,857)
OTHER RECEIVABLES	2,217,916
INVENTORIES	(133,376)
PREPAID EXPENSES & DEPOSITS	(583,770)
INVESTMENT FOR DEBT SVC	(51,253)
<b>TOTAL CURRENT ASSETS</b>	<b>(722,339)</b>
INVESTMENTS	2,587,060
PROPERTY, PLANT, & EQUIP.	(19,317,934)
OTHER ASSETS	0
<b>TOTAL ASSETS</b>	<b>(7,804,326)</b>
<b>CHANGE IN CURRENT LIABILITIES ( \$ )</b>	
ACCOUNTS PAYABLE	(335,902)
ACCRUED SALARIES	(387,429)
ACCRUED EMPLOYEE BENEFITS	14,867
ACCRUED VACATIONS	167,614
COST REIMBURSEMENT PAYABLE	(200,000)
CURRENT MATURITIES OF LONG-TERM DEBT	(624,929)
CURRENT MATURITIES OF CAPITAL LEASES	0
<b>TOTAL CURRENT LIABILITIES</b>	<b>(1,365,779)</b>
<b>CHANGE IN OTHER LIABILITIES ( \$ )</b>	
ACCRUED INTEREST ON 1998, 1999 UTGO	13,419
DEFERRED TAX COLLECTIONS	0
DEFERRED REVENUE - HOME HEALTH	(13,940)
DEFERRED INFLOW RIGHT OF USE	(76,983)
DEFERRED OTHER	(62,031)
<b>TOTAL OTHER LIABILITIES</b>	<b>(139,536)</b>
<b>CHANGE IN LT DEBT &amp; CAPITAL LEASES ( \$ )</b>	
LTD RIGHT OF USE ASSETS	3,151,913
LTD - 2017 REVENUE BONDS	(473,459)
LTD - 2018 REVENUE BOND	(180,000)
LTD - 2018 LTGO & REVENUE REFUND BONDS	(442,352)
LTD - 2022 REVENUE BOND	(530,000)
CURRENT PORTION OF LONG TERM DEBT	624,929
<b>TOTAL LONG-TERM DEBT &amp; LEASES</b>	<b>2,151,031</b>
OTHER POST EMPLOYMENT BENEFITS LIABILITY	79,595
<b>TOTAL LIABILITIES</b>	<b>725,312</b>
NET CHANGE IN CASH	(7,079,014)
BEGINNING CASH ON HAND	11,162,290
ENDING CASH ON HAND	4,083,276

**Kittitas Valley Healthcare  
AR Days  
December 2023**

<b>Accounts Receivable</b>	<b>Unbilled</b>	<b>0-30</b>	<b>31-60</b>	<b>61-90</b>	<b>91-180</b>	<b>181-365</b>	<b>366+</b>	<b>Total</b>
Hospital Total	9,504,104	6,096,463	6,074,049	3,333,260	6,003,324	4,842,563	4,539,356	40,393,119
Family Medicine Ellensburg	348,743	601,445	270,984	91,292	85,537	76,912	18,113	1,493,026
Family Medicine Cle Elum	71,662	138,876	67,181	39,577	35,396	13,245	8,676	374,612
Pediatrics	58,848	150,407	36,468	20,751	(7,839)	10,472	4,755	273,862
Adult Medicine	196,285	75,070	74,034	23,051	28,384	19,406	(6,970)	409,260
Womens Health	49,081	62,982	15,156	6,453	6,380	3,750	245	144,049
ENT	15,651	62,975	24,240	17,642	19,451	21,081	15,097	176,138
Orthopedics	-	-	260	-	-	15,741	2,672	18,673
General Surgery	63,848	15,844	14,729	7,451	12,321	5,123	2,579	121,896
Hospitalist	6,957	5,348	8,024	1,189	6,263	6,590	1,174	35,544
Workplace Health	2,760	(212)	12,476	6,784	5,762	6,447	127	34,145
Home Care and Hospice	46,917	84,395	44,985	26,713	16,701	121,438	-	341,150
Paragon	-	-	-	-	-	-	423,811	423,811
NextGen	-	-	-	-	-	-	116,546	116,546
<b>Total</b>	<b>10,364,857</b>	<b>7,293,593</b>	<b>6,642,586</b>	<b>3,574,164</b>	<b>6,211,681</b>	<b>5,142,767</b>	<b>5,126,180</b>	<b>44,355,829</b>

Total AR Days                    71.9  
AR Days (less 366+)            63.6



KITTITAS VALLEY HEALTHCARE  
US BANCORP INVESTMENTS  
DECEMBER 2023

INVESTMENT TYPE	CUSIP	INVESTMENT DATE	MATURITY DATE	YTM %	MATURITY AMOUNT	INVESTMENT AMOUNT	MARKET VALUE	UNREALIZED GAIN/(LOSS)
US TREASURY NOTES	91282CBE0	01/13/2023	01/15/2024	4.486%	1,500,000.00	1,436,385.00	1,496,388.23	60,003.23
US TREASURY NOTES	91282CBE0	05/01/2023	01/15/2024	4.779%	2,000,000.00	1,936,015.63	1,995,184.30	59,168.67
FFCB	3133EMNG3	02/25/2021	01/19/2024	0.190%	1,000,000.00	1,001,156.00	997,016.96	(4,139.04)
US TREASURY NOTES	91282CBV2	06/01/2023	04/15/2024	5.120%	2,080,000.00	1,996,893.60	2,050,018.76	53,125.16
FHLB	3130AMKX9	06/07/2021	06/07/2024	0.140%	2,000,000.00	2,002,598.00	1,956,694.72	(45,903.28)
FNMA	3136G4Z71	08/28/2020	08/26/2024	0.370%	1,000,000.00	1,001,588.00	969,747.52	(31,840.48)
FHLMC	3134GW3W4	10/28/2020	10/28/2024	0.350%	3,562,000.00	3,566,235.22	3,428,891.23	(137,343.99)
US TREASURY NOTES	912828YV6	06/15/2023	11/30/2024	4.751%	2,187,000.00	2,087,901.56	2,120,364.84	32,463.28
FHLB	3130ALB52	02/25/2021	02/25/2025	0.236%	2,800,000.00	2,803,892.00	2,658,285.78	(145,606.22)
FHLMC	3134GWK88	09/17/2020	03/17/2025	0.350%	4,500,000.00	4,510,089.00	4,271,356.80	(238,732.20)
US TREASURY NOTES	912828ZW3	12/09/2021	06/30/2025	1.000%	1,500,000.00	1,460,742.00	1,407,597.66	(53,144.34)
FHLB	3130ANZ29	09/30/2021	09/30/2025	0.383%	3,000,000.00	3,009,468.00	2,804,668.65	(204,799.35)
FNMA	3135G06B4	07/27/2021	10/22/2025	0.570%	1,500,000.00	1,499,371.50	1,396,951.04	(102,420.46)
FHLB	3130ALDB7	02/25/2021	02/25/2026	0.413%	1,800,000.00	1,804,426.20	1,665,023.20	(139,403.00)
US TREASURY NOTES	91282CCF6	08/01/2023	05/31/2026	4.400%	1,380,000.00	1,247,282.81	1,272,618.75	25,335.94
US TREASURY NOTES	91282CCW9	08/01/2023	08/31/2026	4.317%	1,385,000.00	1,243,868.50	1,268,789.84	24,921.34
US TREASURY NOTES	91282CAY7	11/29/2023	11/30/2027	4.252%	2,969,000.00	2,576,498.20	2,615,155.50	38,657.30
US TREASURY NOTES	91282CAY7	12/19/2023	11/30/2027	3.903%	4,529,000.00	3,990,683.06	3,989,235.18	(1,447.88)
TOTAL					40,692,000.00	39,175,094.28	38,363,988.96	(811,105.32)

## Quarterly Capital Project Update

**Surgery Expansions Project** - Fourth quarter spending on the surgery expansion project totaled \$4,666,637.79. The balance in Construction in Progress for the project as of 12/31/2023 is \$11,061,138.79. KVH will draw down funds from the LGIP investment pool as the project progresses to pay for the expansion.

**Laboratory Expansion** - The lab expansion project is complete, but invoices are trickling in. Through 12/31/2023, KVH has spent \$2,206,356.11. Fourth quarter spending towards the project totaled \$56,285.11, which were the retainage for the sub-contractor and general contract. The project has been closed and capitalized.

**Energy Efficiency Project** - The lighting, domestic hot water, ER fan wall and surgery fan wall phases of the project are complete. Through 12/31/2023, KVH has spent \$2,843,149.01 on the energy efficiency project. Fourth quarter spending towards the project totaled \$31,995.01. KVH began capitalizing \$2,450,196.00 of the completed portions of the project in May 2023. Apollo Solutions Group invoice dated 12/27/2023 indicates the project is 74% complete.

Total spending for these projects in the fourth quarter was \$4,754,917.91.

**KITTITAS COUNTY PUBLIC HOSPITAL DISTRICT NO. 1**

**RESOLUTION 24-01  
SURPLUS PERSONAL PROPERTY**

The District has determined the following item to be no longer required for Public Hospital District purposes and hereby declare them as surplus.

These items may be sold or disposed of in such manner and upon such terms and condition as the Board finds to be in the best interest of the District per RCW 70.44.320.

See Exhibit A attached.

DATED this 25th day of January 2024

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Matt Altman, President  
Board of Commissioners

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Terry Clark, Secretary  
Board of Commissioners



**EXHIBIT A**

Asset No.	Description	Acquisition Date	Book Basis	Total Accum Depreciation	Book Value to remove	Proceeds from Sale	Disposition
9189	CAST CUTTER	10/03/1990	2,242.88	2,242.88			SCRAP
9454	PATIENT CHAIR	06/02/1999	491.57	491.57			SCRAP
9455	PATIENT CHAIR	06/02/1999	491.54	491.54			SCRAP
9456	PATIENT CHAIR	06/02/1999	491.54	491.54			SCRAP
9457	PATIENT CHAIR	06/02/1999	491.54	491.54			SCRAP
9458	PATIENT CHAIR	06/02/1999	491.54	491.54			SCRAP
9459	PATIENT CHAIR	06/02/1999	491.54	491.54			SCRAP
9460	PATIENT CHAIR	06/02/1999	491.54	491.54			SCRAP
9461	PATIENT CHAIR	06/02/1999	491.54	491.54			SCRAP
9462	PATIENT CHAIR	06/02/1999	491.54	491.54			SCRAP
9463	PATIENT CHAIR	06/02/1999	491.54	491.54			SCRAP
9464	PATIENT CHAIR	06/02/1999	491.54	491.54			SCRAP
9465	PATIENT CHAIR	06/02/1999	491.54	491.54			SCRAP
9200	RECLINER W/CASTERS	06/30/1999	1,088.50	1,088.50			SCRAP
8867	RECLINER	01/01/2003	602.03	602.03			SCRAP
8752	VACUUM CLEANER	11/13/1998	590.68	590.68			SCRAP
8753	VACUUM CLEANER	11/19/1998	590.68	590.68			SCRAP
8873	MARSHALL UPRIGHT VACUUM 14	04/10/2003	518.53	518.53			SCRAP
8874	MARSHALL UPRIGHT VACUUM 14	04/10/2003	518.53	518.53			SCRAP
8875	MARSHALL UPRIGHT VACUUM 14	04/10/2003	518.53	518.53			SCRAP
8876	MARSHALL UPRIGHT VACUUM 14	04/10/2003	518.53	518.53			SCRAP
8877	MARSHALL UPRIGHT VACUUM 14	04/10/2003	518.53	518.53			SCRAP