

South Peninsula Hospital, Inc.

**Quarterly Report
December 5, 2017**

Prepared for the
**Kenai Peninsula Borough
Assembly and Administration**

News from SPH

Leadership Changes

- **CEO Retirement – Jan 4, 2018 (Working remotely starting Dec 1, 2017)**
- **CFO will be acting Interim Administrator**
- **CEO candidates on-site visits early December- goal of making offer by mid December**
- **New Long Term Care Director, Helen McGaw**
- **Newly appointed Chief of Staff Katie Ostrom, MD (OB/GYN) starts Jan 1, 2018**

News from SPH

Recent Activities

- Opioid Task Force meeting regularly and reporting to City Council
- Rotary Health Fair-900 Blood Draws, 91 Consultations, 208 Free Flu Shots, 10 educational exhibits
- Hospitalist program finalized and implemented
- Introduced Walk with a Doc program at SPARC-1st and 3rd Saturdays of the Month starting JANUARY.
- Imaging added Radiofrequency Ablation (RFA), Interventional Radiology Services , 3D Mammography Venous Ablation, Kyphoplasty, IVC Filter Replacement procedure which can be performed by Board Certified Radiologist's Dr. Fillipek and Dr. Knapp.

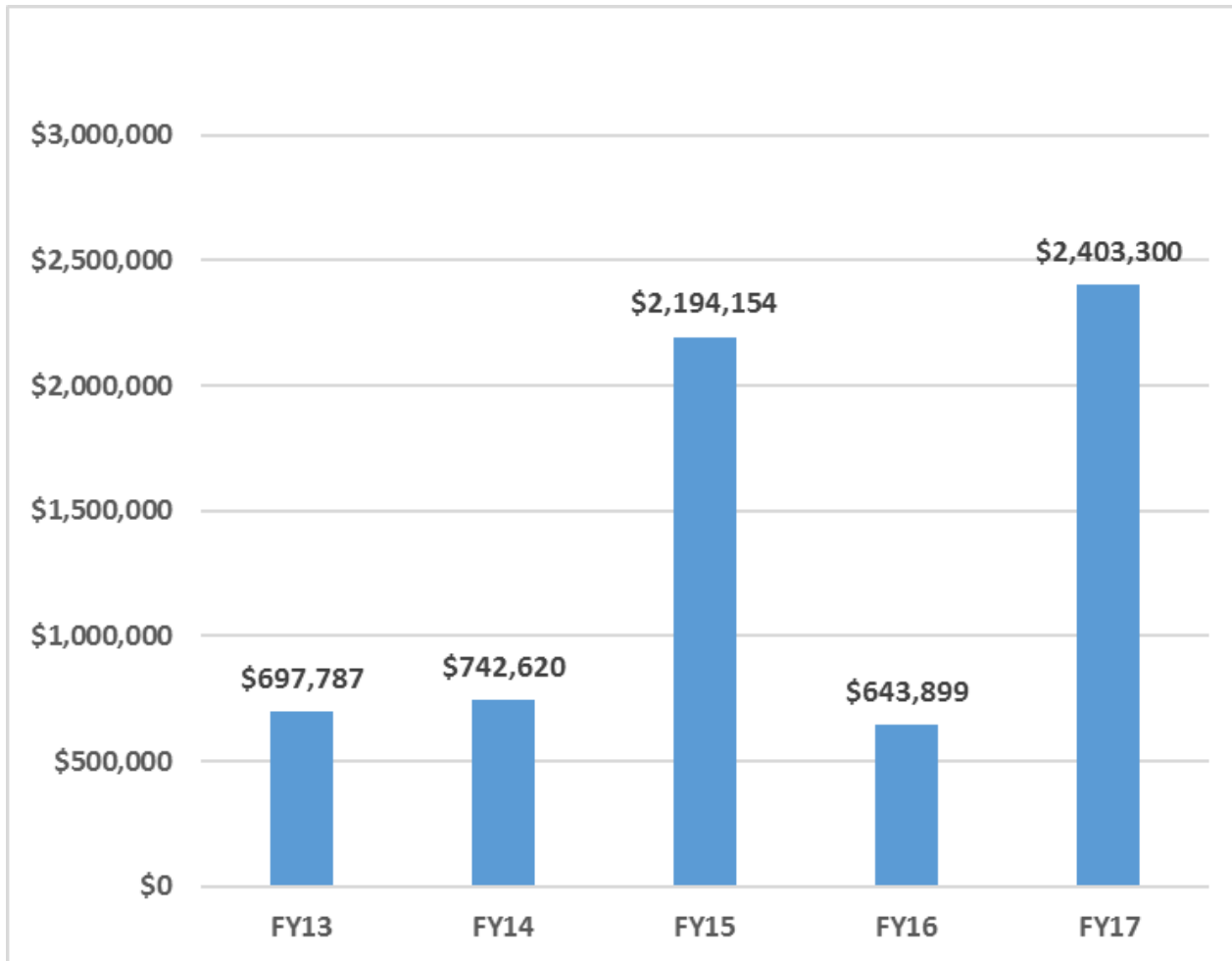
Facility Updates

- **Homer Medical Center Expansion/Remodel to be completed in Dec. 2017**
- **2-Operating Room remodels completed Nov. 2017**
- **Sleep Lab relocation to hospital campus completed Nov 2017**

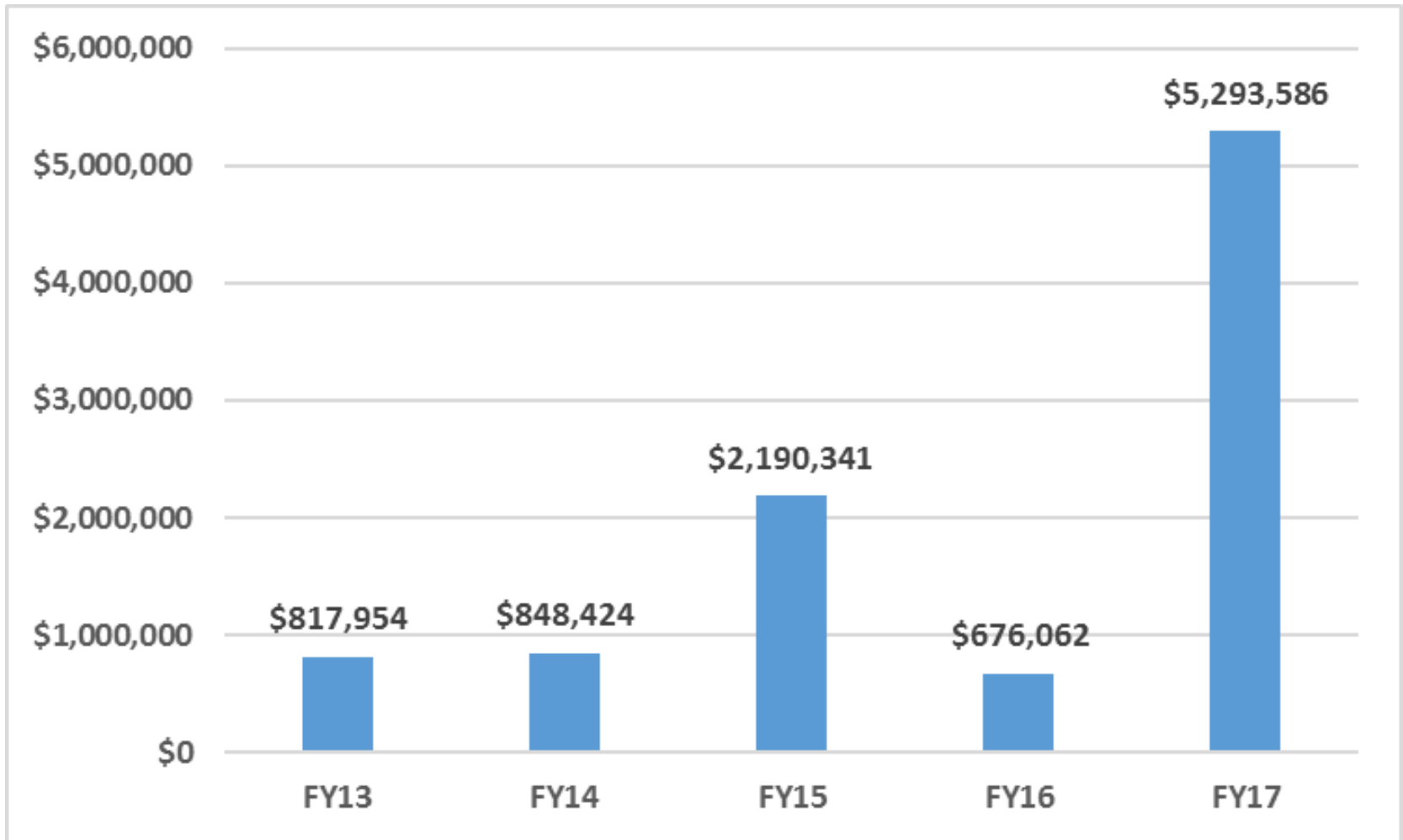
Financial Performance Overview



Net Income – Five Years

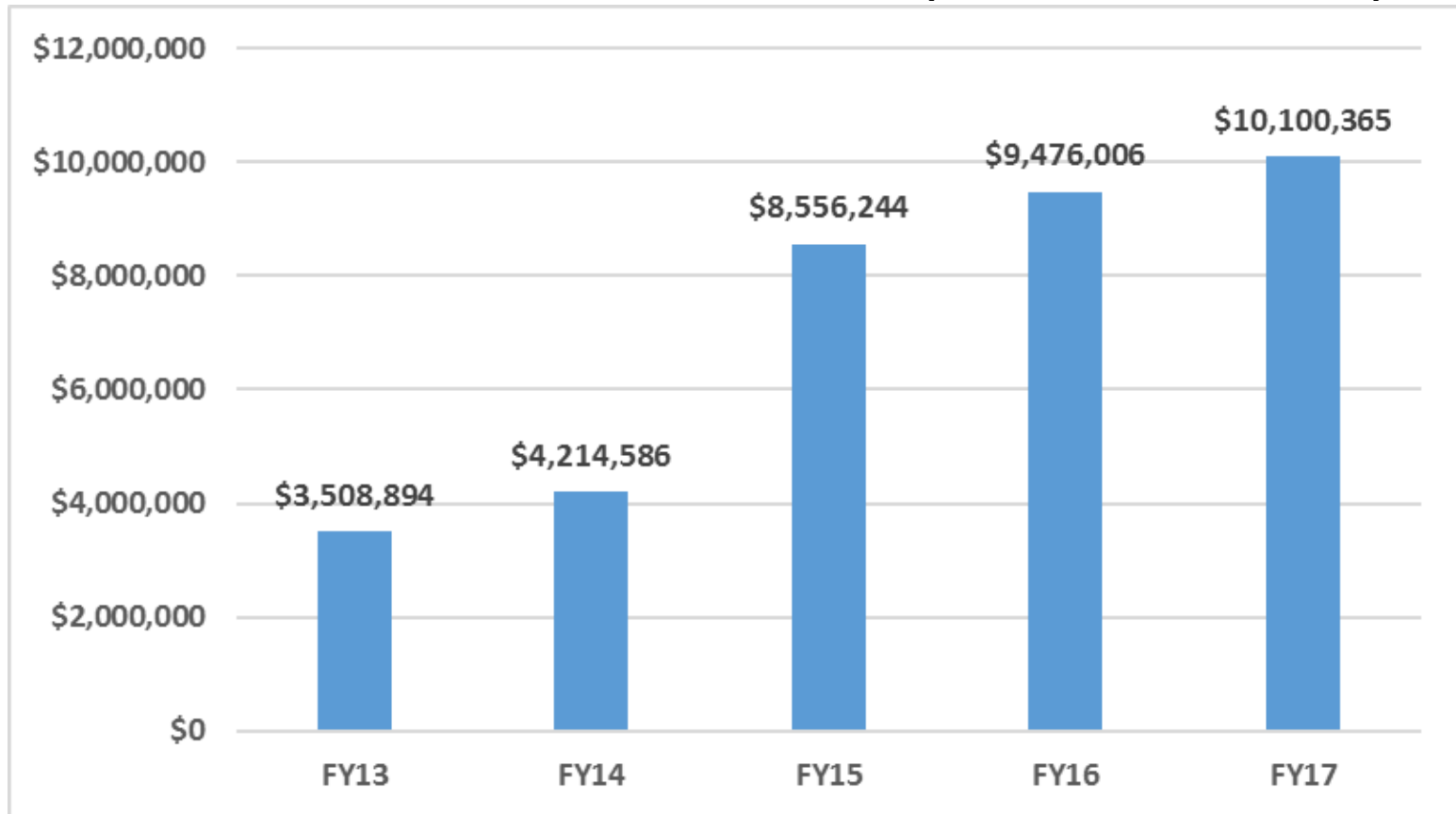


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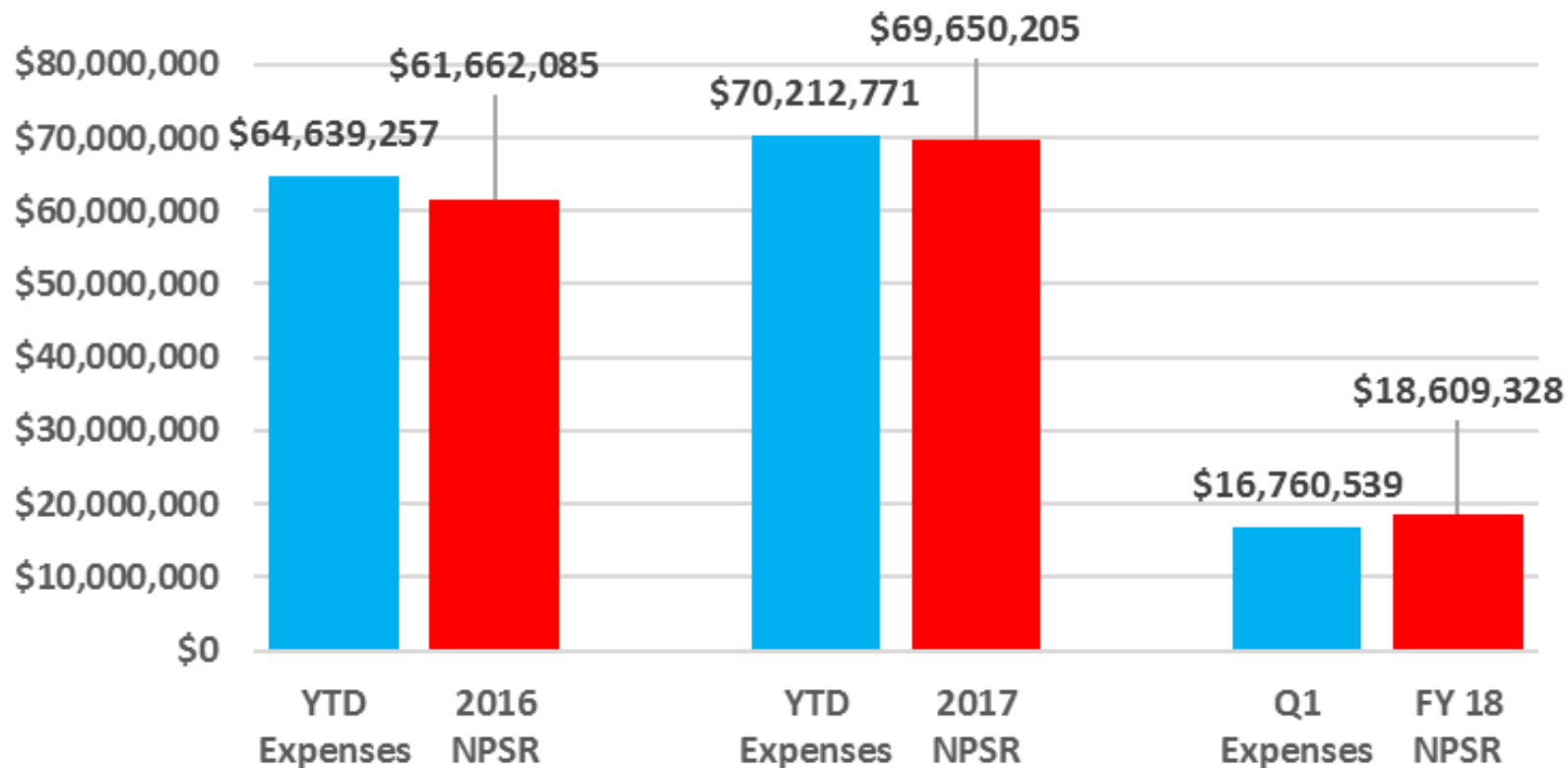


CASH ON HAND

(excludes KPB funds)

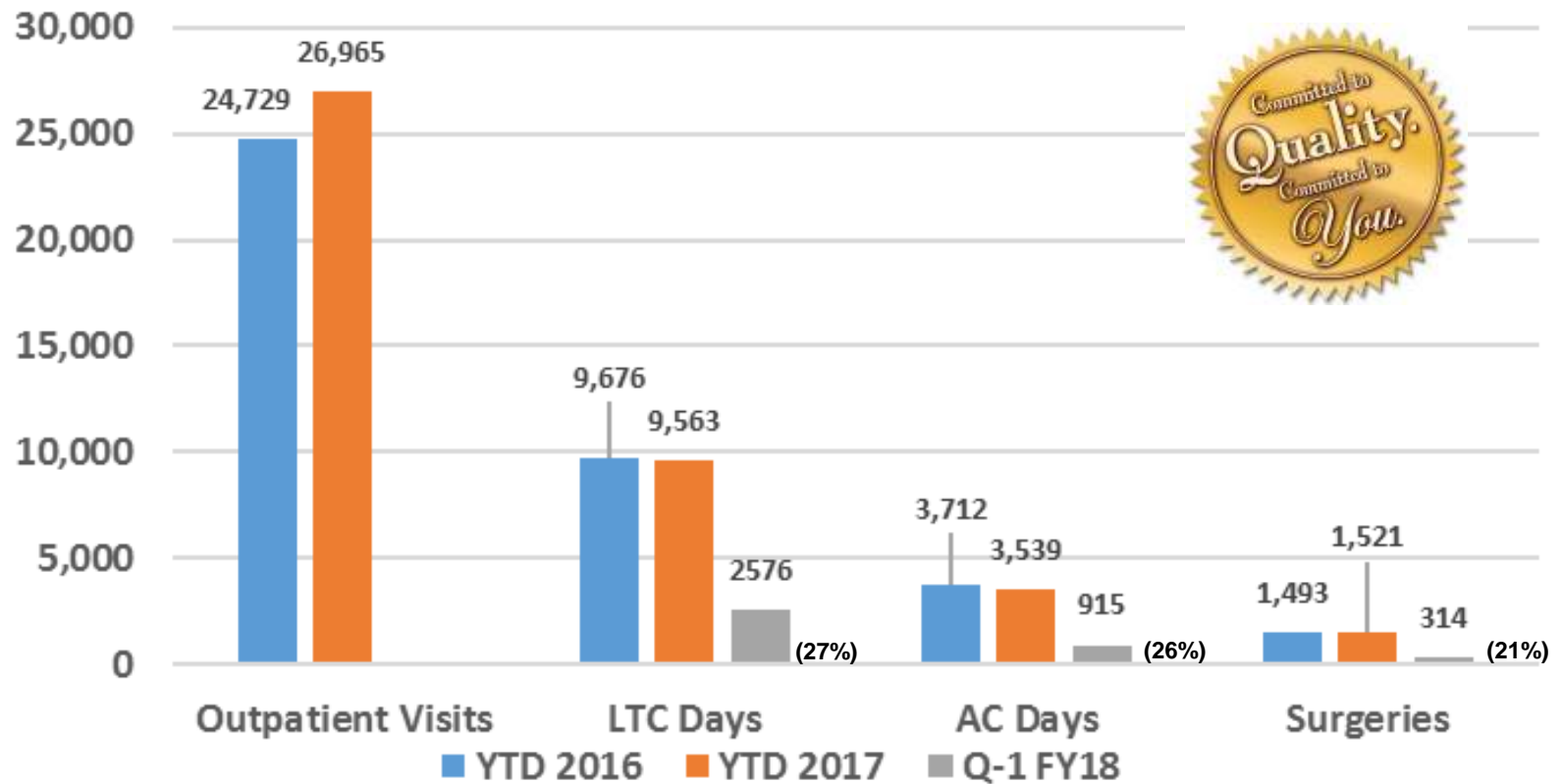


Net Patient Services & Expenses



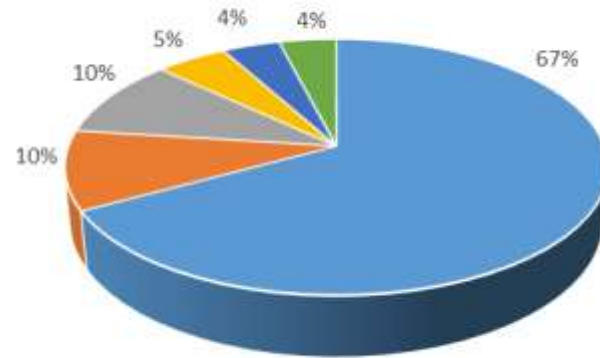
Patient Volume

Key Statistics YTD June 2016 - 2017 - Q1 FY18

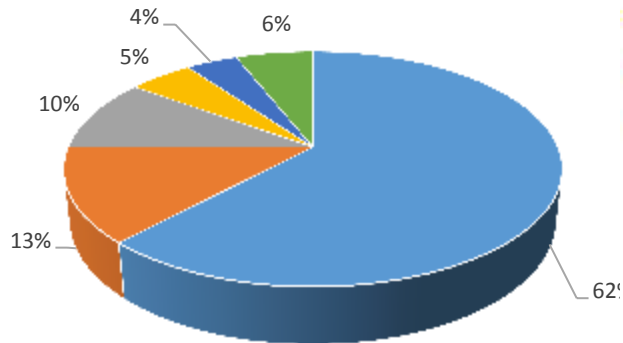


Operating Expenses % By Category

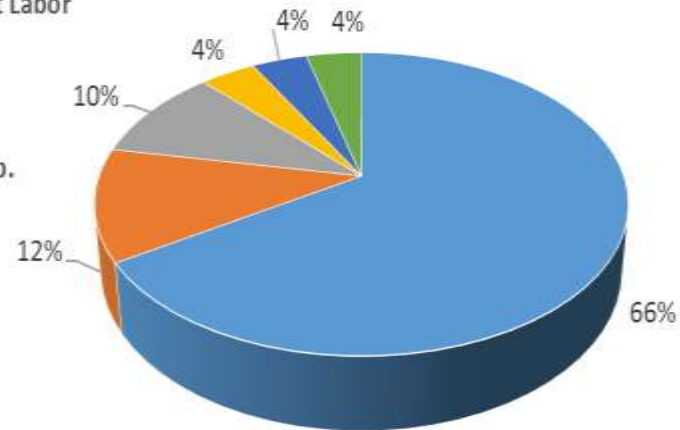
Q1 FY18



YTD 2016

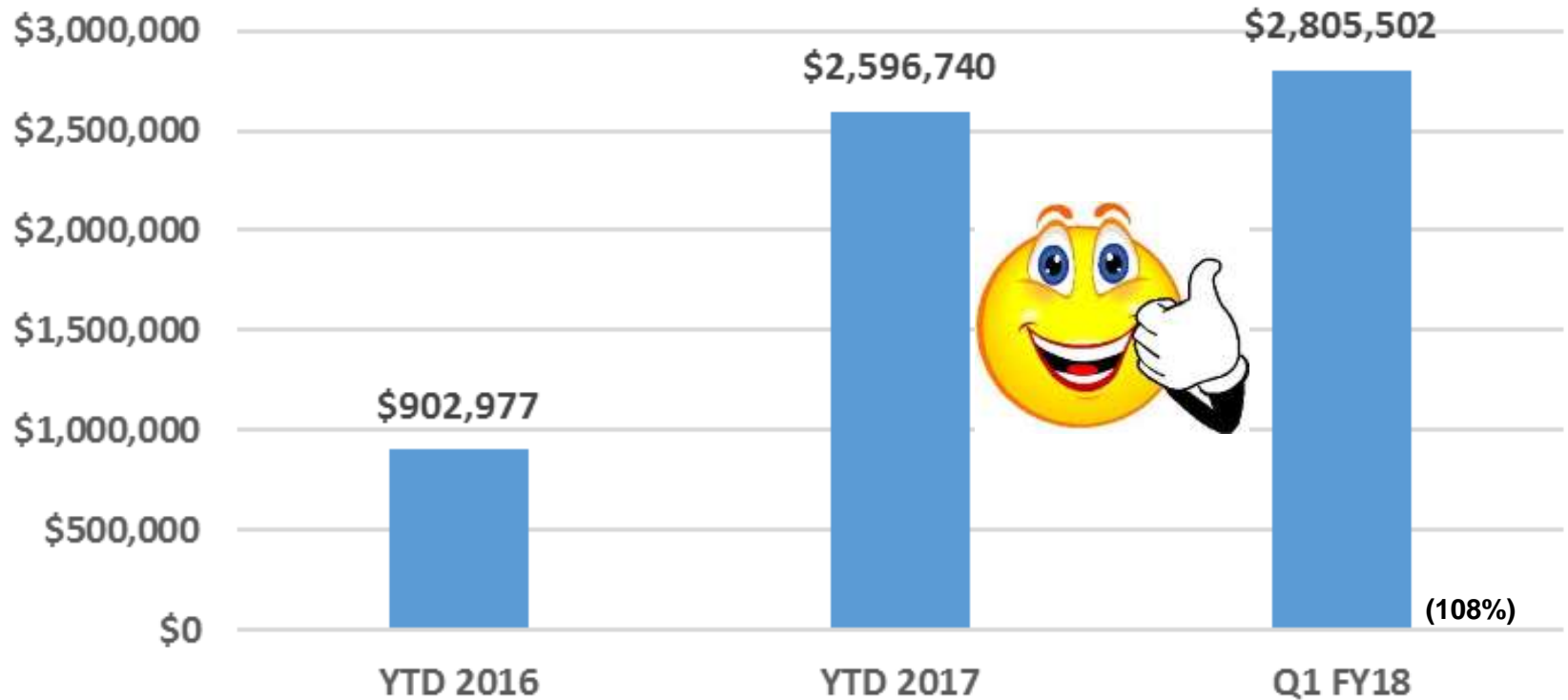


YTD 2017



- Salaries/Wages/Related Exp.
- Prof. Fees/Contract Labor
- Supplies
- Depreciation
- Facility/Related Exp.
- Other

Excess of Revenues over Expenses YTD Fiscal Year June 2016 - 2017 - Q1 FY18



Strategic Initiatives.

- **MACRA/MU3**
- **Ongoing-Partnerships/Collaboration**
- **Price Transparency/Charge Review**
- **Hospital EMR Optimization & Enhancements**

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Questions?

