

Jefferson Hospital Association

September 22, 2022

Highlights

- Further Improvements in Patient Experience & Quality
- Significant Employee Engagement Achievements
- Jones-Dunklin Cancer Center Completion
- Jefferson Regional Specialty Hospital Joint Venture
- Monticello Medical Clinic Acquisition
- Physician Recruitment
- Service Line Advancements
- Campus Improvements
- Financial Headwinds Come to Light
- Significant Staffing Obstacles & Traveler Reduction
- COVID-19 Management & Vaccination Efforts
- Community Health Needs Assessment



Mission, Vision, & Values

Mission

- Improving health through excellence and compassion

Vision

- To be the healthcare provider and employer of choice for Southeast Arkansas

Values

CARES

- Compassion
- Accountability
- Respect
- Excellence
- Safety



<i>Mission</i> Improving health through excellence and compassion.	<i>Vision</i> To be the healthcare provider and employer of choice for Southeast Arkansas.
<i>Values</i> <ul style="list-style-type: none">• <i>Compassion:</i> We show concern and understanding for others 24/7• <i>Accountability:</i> We conduct our daily activities with reliability• <i>Respect:</i> We show consideration, fairness and dignity to others• <i>Excellence:</i> We perform at a level that meets or exceeds expectations• <i>Safety:</i> We strive for zero harm for our patients and fellow employees	

Service Excellence

Patient Experience

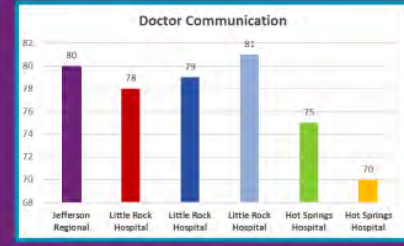
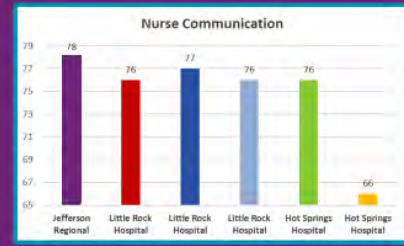
Achieved improvement or targets in all 10 HCAHPS domains

Jefferson Regional HCAHPS Goal Report								
7/19/2022								
*n= 1081 surveys								
	FY 21	FY 22	FY 21	FY 22	FY 21	FY 22	FY 21	FY 22
	Score	Score	Lg Hosp	Lg Hosp	AR Hosp	AR Hosp	All PG	All PG
Communication About Medicines	66.4	66.39	78	89	67	84	72	84
Quietness of Hospital Environment	76	72.12	86	93	71	76	77	88
Responsiveness of Hospital Staff	68.6	63.92	78	69	77	37	67	58
Doctor Communication	81.6	81.04	51	71	52	53	44	66
Nurse Communication	82	77.38	43	48	58	45	38	42
Discharge Information	87	85.51	37	47	74	81	34	44
3 Item Care Transition Measure	51.8	51.87	50	56	74	59	48	53
Cleanliness of Hospital Environment	69.3	65.08	30	30	27	25	24	35
Overall Rating of Hospital	66.7	63.88	27	31	43	26	23	27
Willingness to Recommend Hospital	62.9	58.59	16	20	37	15	15	18

Patient Experience

Nurse & Doctor Communication

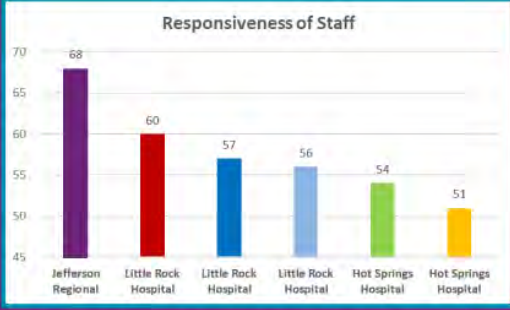
Data from the national HCAHPS patient survey shows that Jefferson Regional always provides excellent communication to our patients. You don't have to travel out of town to receive compassionate, high quality care ... it's right here at Jefferson Regional!



*CMS Hospital Compare Data 7/20-3/21

Responsiveness of Staff

Data from the national HCAHPS patient survey shows that Jefferson Regional leads area hospitals in responding to call lights.

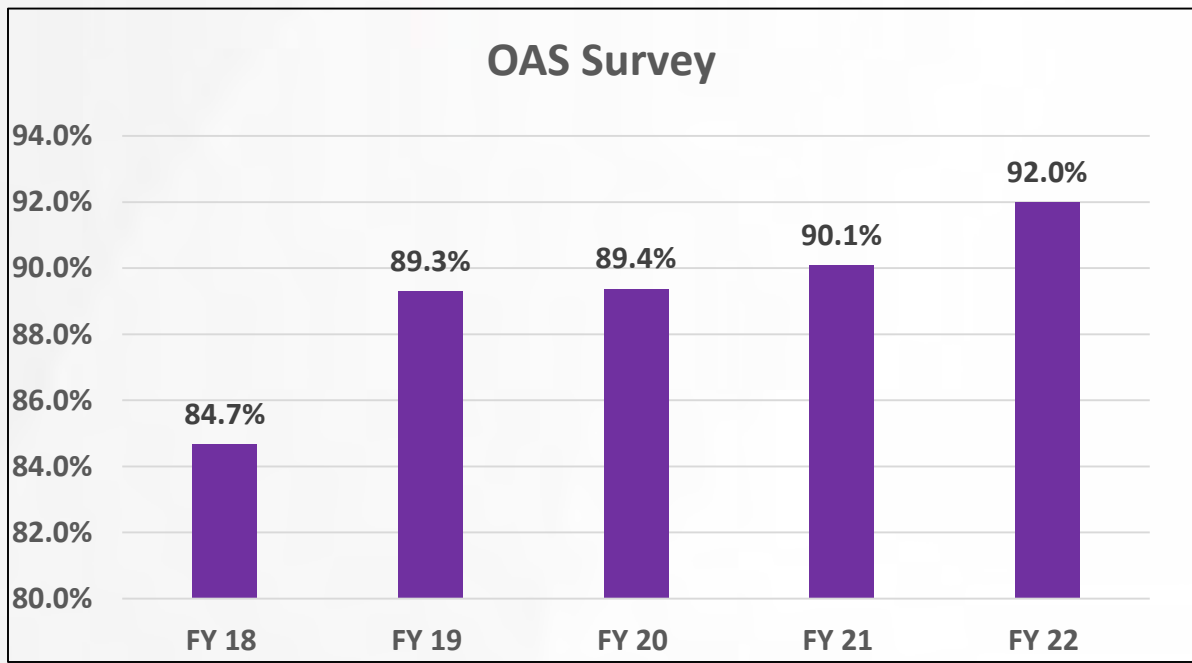


*CMS Hospital Compare Data 7/20-3/21



Patient Experience

- Clinic Survey Performance – 92.27 Mean Score & Increased Percentile Ranking
- OAS (Outpatient Surgery) Survey – Continued Improvement

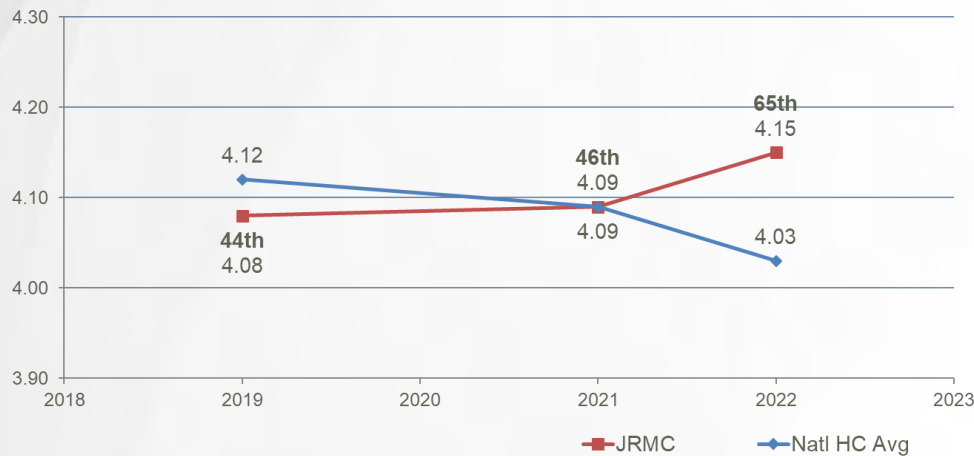


Quality & Safety

- Improved in 15 of 20 quality measures
 - Overall improvement in Safety of Care measures, with a decrease in the number of hospital acquired infections (CAUTI and C-Diff)
 - Focused initiatives on reducing CLABSIs and hospital-acquired MRSA
 - Decreased hospital readmissions rate and continued to improve post-discharge care coordination
- Success in the Medicaid Quality Improvement Program with a \$355,250 incentive payment
- Success on multiple measures driven by the Quality Assurance/Performance Improvement Teams
- Partnered with Arkansas Hospital Association and The TMF Quality Innovation Network to improve healthcare measures in rural, critical access and vulnerable populations

Employee Engagement Survey

Employee Engagement			
	Engagement Indicator	Percentile Rank	Response Rate
2022	4.15	65%	82
2021	4.09	46%	85
2019	4.08	44%	91
2018	3.74	n/a	72



46th to 65th
percentile

Employee Engagement



Oncology Service Line Development

Jones-Dunklin Cancer Center



*1st Infusion Center Treatment
June 21, 2021*



Comprehensive Cancer Program



*1st Radiation Oncology Treatment
June 13, 2022*

*Official Grand Opening
August 25, 2022*



Jefferson Regional Specialty Hospital



Jefferson Regional Specialty Hospital



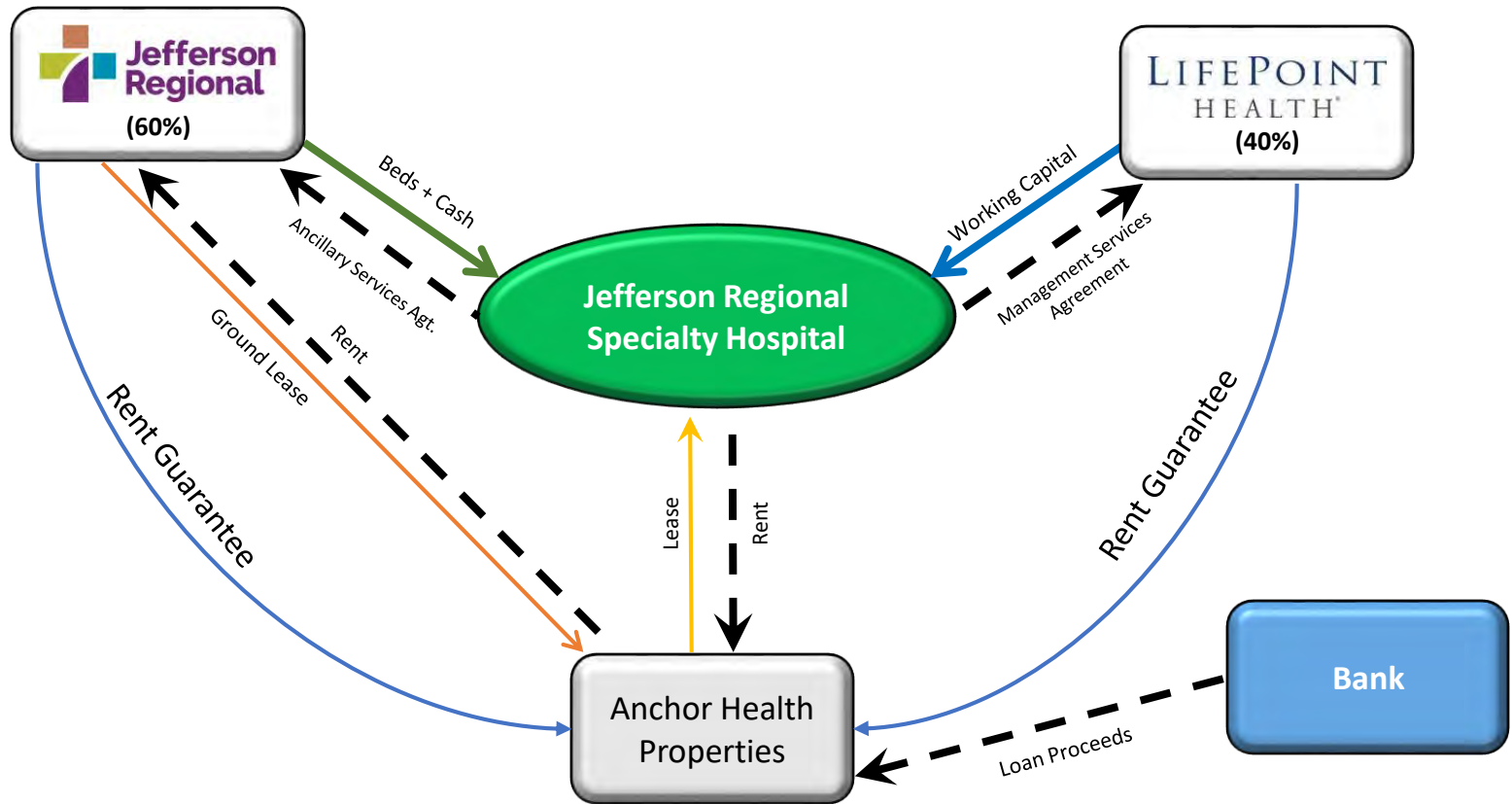
The logo for Jefferson Regional Specialty Hospital features a stylized cross shape composed of four colored squares: orange at the top, yellow on the left, blue on the right, and purple at the bottom. The text "Jefferson Regional" is in purple and "Specialty Hospital" is in blue.

Jefferson Regional Specialty Hospital

- Joint Venture with LifePoint Health
- Groundbreaking – Wednesday, October 19th at 12 noon
- Exit 32 – White Hall



Jefferson Regional Specialty Hospital



Monticello Medical Clinic



Jefferson Regional Monticello Medical Clinic



Michael Fakouri, M.D.



Julia Nicholson, M.D.



Sylvia Simon, M.D.



Timothy Simon, M.D.

More than **50** years of service
in Southeast Arkansas!

Your life. Our commitment.

Monticello Medical Clinic

- Purchased on February 1, 2022
- Monticello Medical Clinic – Monticello
- Monticello Medical Clinic 2 (MMC 2) – After Hours
- Star City Clinic
- Crossett Clinic
- 60,000+ visits per year



Physician Landscape

Medical Staff Expansion



Joel Link, MD
Ear, Nose and Throat



Todd Firmatura, M.D.
Family Medicine



Leigh Anna Robinson, MD
Trauma & Critical Care Surgery



Madison Lim, MD
General Surgery



Brian J. Campbell, MD
Hematology and Oncology



Fauzia Akbary, MD
Obstetrics and Gynecology



Kari Hooper, MD
Pathology

Chinedu Ede, MD
Kimberly Willis, MD

Internal Medicine Hospitalist
Internal Medicine Hospitalist

Urology Service Line Recruitment



Jordan Hanberry, MD
Louisiana native
fiancé from White Hall

Summer 2023



Nathan Green, MD
Arkadelphia native
wife from Benton

Summer 2023



Nick Scherzer, MD
Wisconsin native
fiancé from Little Rock

Summer 2024

Service Line Advancements

Mako Smart Robotics

Available at Jefferson Regional




Dr. Roy Burrell and the Mako Robot

Now offering total knee replacement using Mako Smart Robotics. Patients having the robotic-assisted surgery can expect a:

- Personalized surgical plan
- More predictable surgical experience
- Faster recovery time

To schedule an appointment call:

(870) 534-3449

 **JeffersonRegional
Orthopaedic & Spine**
1609 W. 40th Ave. Ste. 501
Pine Bluff, AR 71603

Surgical Advancements

- DA VINCI Xi Surgical Robot – October 2022
- General Surgery, GYN, Urology (2023)



Campus Improvements

JPC I Building Enhancements



\$15 Million Investment

- 1st Floor: Radiation Oncology, Breast Center, Imaging, Outpatient Lab & Outpatient Therapy
- 2nd Floor: Jones-Dunklin Cancer Center
- 3rd Floor: OBGYN Associates
- 4th Floor: Surgical Associates & GI Associates
- 5th Floor: Orthopaedic & Spine

JPC I Building Enhancements



NEW LOCATION FOR



Jefferson Regional Wound Care Center

Effective June 6, the Jefferson Regional Wound Care Center will be operating in a new location!

The Wound Care Center is moving to 4310 South Mulberry, the former practice of Hematologist/Oncologist Asif Masood. The phone number will remain the same, and all services will continue as usual.

We are extremely proud of the care being offered at the Wound Care Center, and look forward to many more individuals benefiting from their services.



WE ARE MOVING!



Jefferson Regional Wound Care Center

Dr. Keith Bennett, Medical Director

Beginning June 6th

NEW LOCATION: 4310 South Mulberry
Pine Bluff, AR 71603
(870) 541-8747



**Jefferson
Regional**

Financial Performance

Balance Sheet

	2018	2019	2020	2021 Restated	2022
ASSETS					
Current Assets					
Cash and cash equivalents	\$ 682,442	\$ 661,875	\$ 35,864,568	\$ 9,727,246	\$ 4,942,917
Assets limited as to use - current	-	-	-	13,126,465	11,156,937
Patient accounts receivable	33,811,871	32,310,379	22,262,061	21,462,007	25,042,330
Supplies	3,326,131	3,779,030	4,744,506	5,411,812	6,002,113
Other current assets	8,360,630	8,645,520	20,506,856	15,290,967	10,436,987
Total current assets	46,181,074	45,396,804	83,377,991	65,018,497	57,581,284
Assets Limited As To Use	150,956,149	142,356,172	129,044,787	175,875,933	120,921,775
Property and Equipment, Net	71,331,702	78,484,691	75,876,430	74,020,575	85,197,375
Other Assets	5,084,361	4,892,787	6,126,119	7,878,118	9,707,764
Total assets	<u>\$ 273,553,286</u>	<u>\$ 271,130,454</u>	<u>\$ 294,425,327</u>	<u>\$ 322,793,123</u>	<u>\$ 273,408,198</u>
LIABILITIES AND NET ASSETS					
Current Liabilities*	\$ 29,635,129	\$ 30,925,834	\$ 30,954,782	\$ 35,218,877	\$ 37,050,987
Advances from Third Party Payors	-	-	30,808,479	27,030,533	12,301,508
Long-term Debt	20,249,734	22,554,547	21,736,205	19,143,976	15,258,746
Other Liabilities	15,185,093	13,837,036	18,226,000	19,405,478	13,435,730
Net Assets	<u>208,483,330</u>	<u>203,813,037</u>	<u>192,699,861</u>	<u>221,994,259</u>	<u>195,361,227</u>
Total liabilities and net assets	<u>\$ 273,553,286</u>	<u>\$ 271,130,454</u>	<u>\$ 294,425,327</u>	<u>\$ 322,793,123</u>	<u>\$ 273,408,198</u>

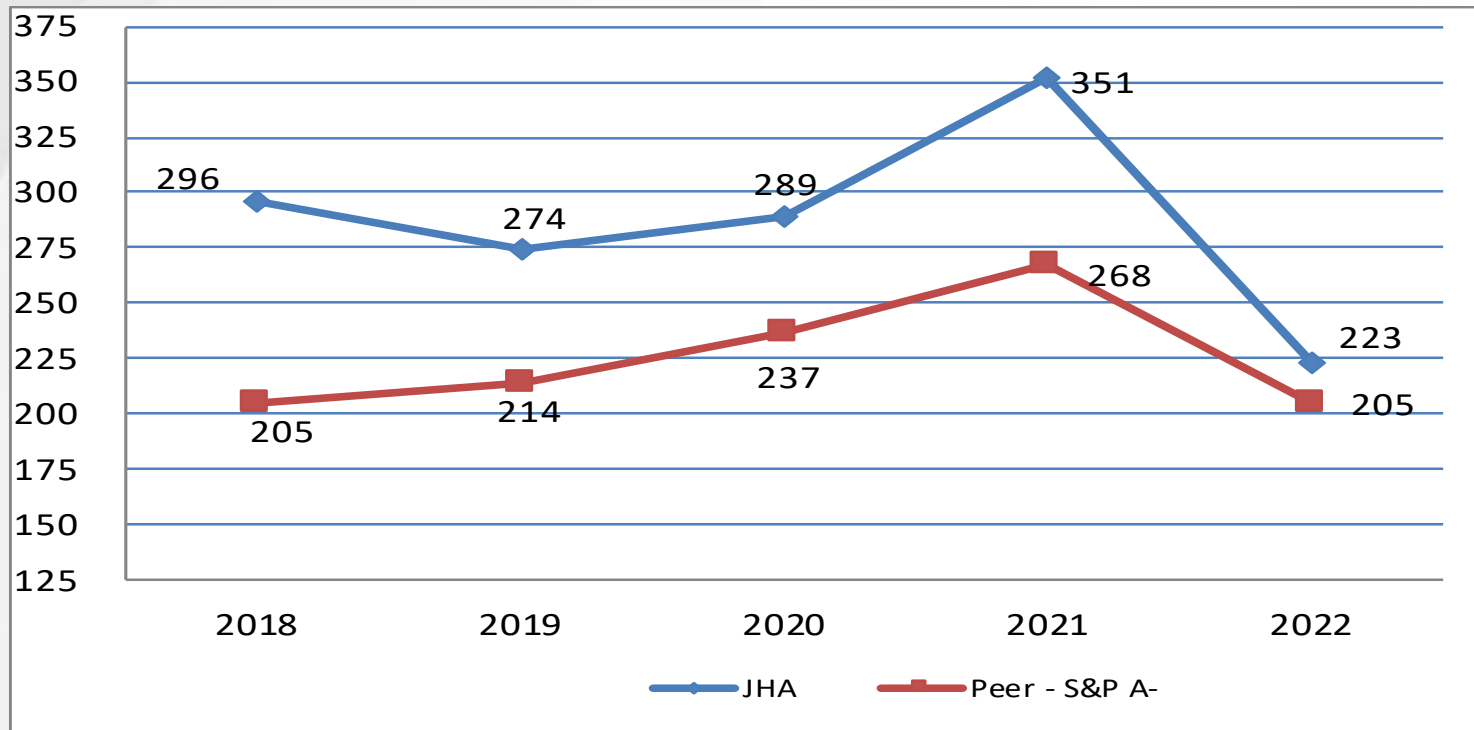
* Excluding advances from third party payors, presented separately.

Statements of Revenues and Expenses

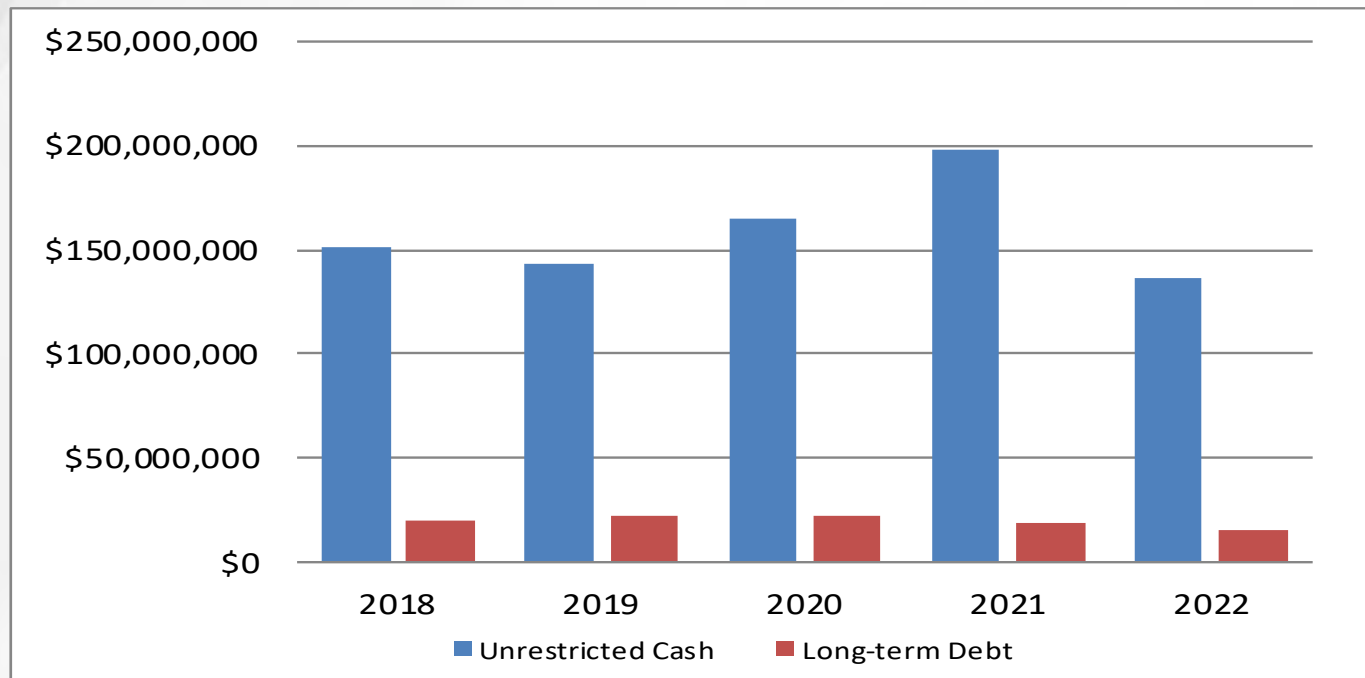
	2018	2019	2020	2021 Restated	2022
Revenues, Gains and Other Support Without Donor Restrictions					
Patient service revenue	\$ 184,734,374	\$ 180,514,964	\$ 170,893,316	\$ 195,010,836	\$ 203,594,672
Other	6,581,130	7,185,212	19,281,369	19,411,897	11,821,128
Provider Relief Fund and other support	-	-	10,805,863	1,967,413	11,298,355
Total revenues, gains and other support without donor restrictions	<u>191,315,504</u>	<u>187,700,176</u>	<u>200,980,548</u>	<u>216,390,146</u>	<u>226,714,155</u>
Expenses					
Salaries, wages and benefits	95,725,666	97,919,847	100,034,183	100,880,836	108,947,180
Professional fees	16,104,297	18,430,895	19,553,057	22,149,239	22,037,458
Supplies and other	74,197,882	73,205,482	87,809,124	82,611,228	92,332,396
Interest, depreciation and amortization	10,586,651	11,936,576	11,950,438	11,220,293	10,679,995
Total expenses	<u>196,614,496</u>	<u>201,492,800</u>	<u>219,346,802</u>	<u>216,861,596</u>	<u>233,997,029</u>
Operating Loss	(5,298,992)	(13,792,624)	(18,366,254)	(471,450)	(7,282,874)
Other Income (Loss)*	<u>10,165,752</u>	<u>8,941,379</u>	<u>7,253,078</u>	<u>28,618,459</u>	<u>(20,800,143)</u>
Excess (Deficiency) of Revenues over Expenses	4,866,760	(4,851,245)	(11,113,176)	28,147,009	(28,083,017)
Other Changes in Net Assets, Net	<u>382,968</u>	<u>180,952</u>	<u>-</u>	<u>1,147,389</u>	<u>1,449,985</u>
Increase (Decrease) in Net Assets	5,249,728	(4,670,293)	(11,113,176)	29,294,398	(26,633,032)
Net Assets, Beginning of Year	<u>203,233,602</u>	<u>208,483,330</u>	<u>203,813,037</u>	<u>192,699,861</u>	<u>221,994,259</u>
Net Assets, End of Year	<u>\$ 208,483,330</u>	<u>\$ 203,813,037</u>	<u>\$ 192,699,861</u>	<u>\$ 221,994,259</u>	<u>\$ 195,361,227</u>

* ASU 2016-01 was effective for the Association beginning in fiscal year ended 2019. For comparability purposes, 2018 was also updated.

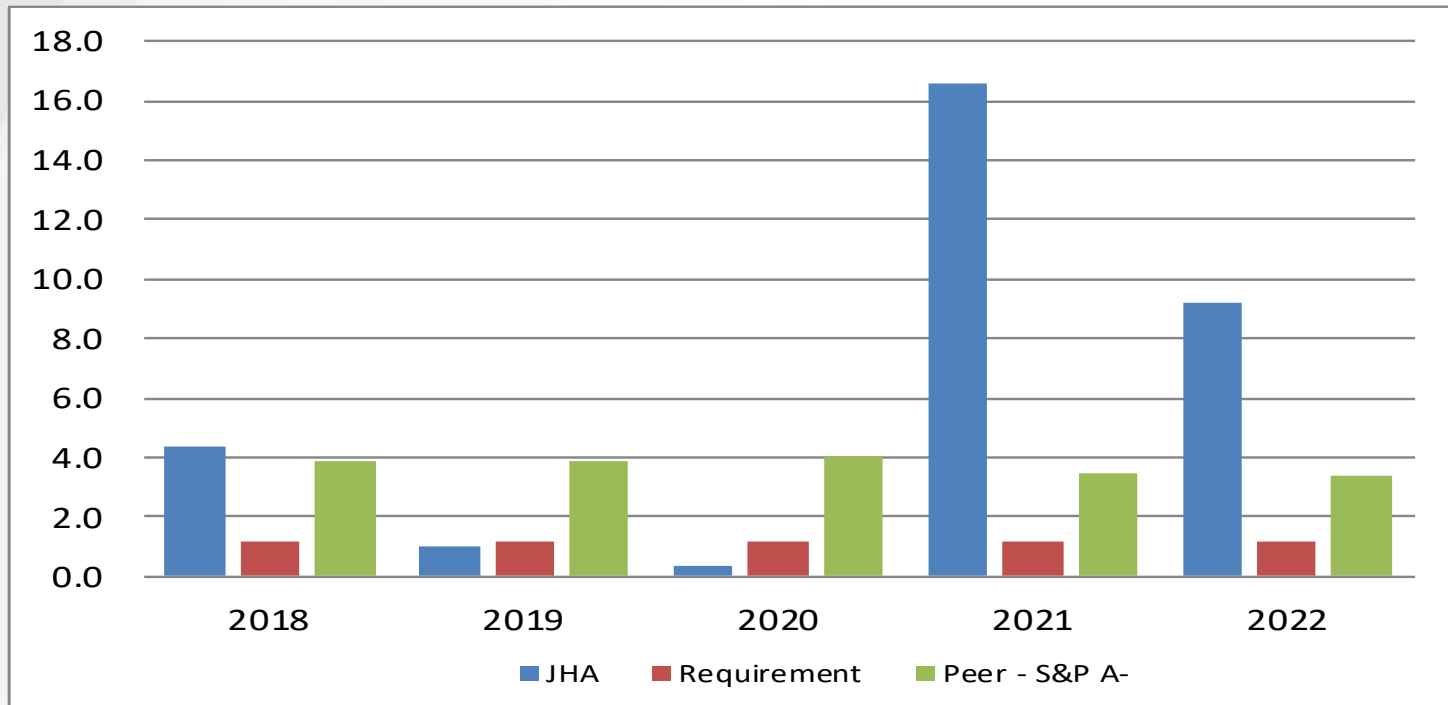
Days Cash on Hand



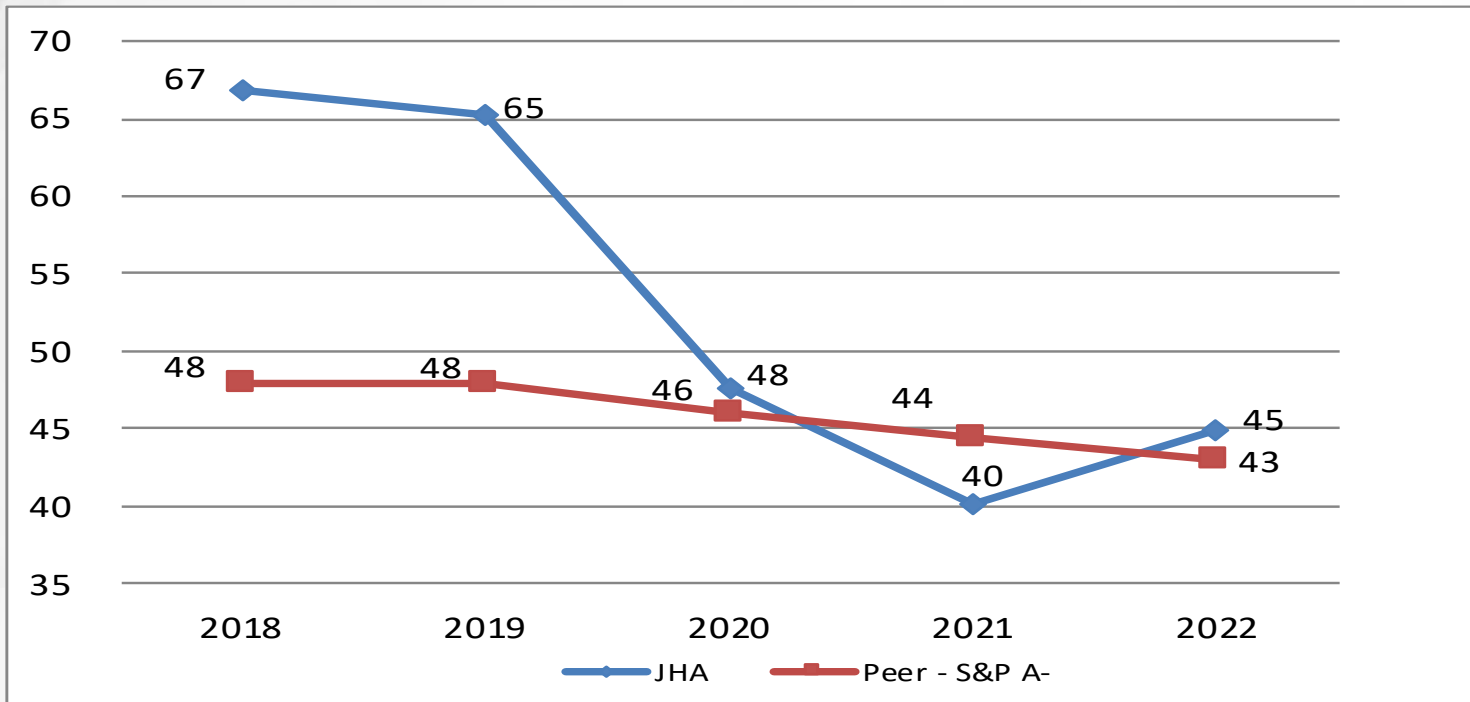
Unrestricted Cash and Long-Term Debt



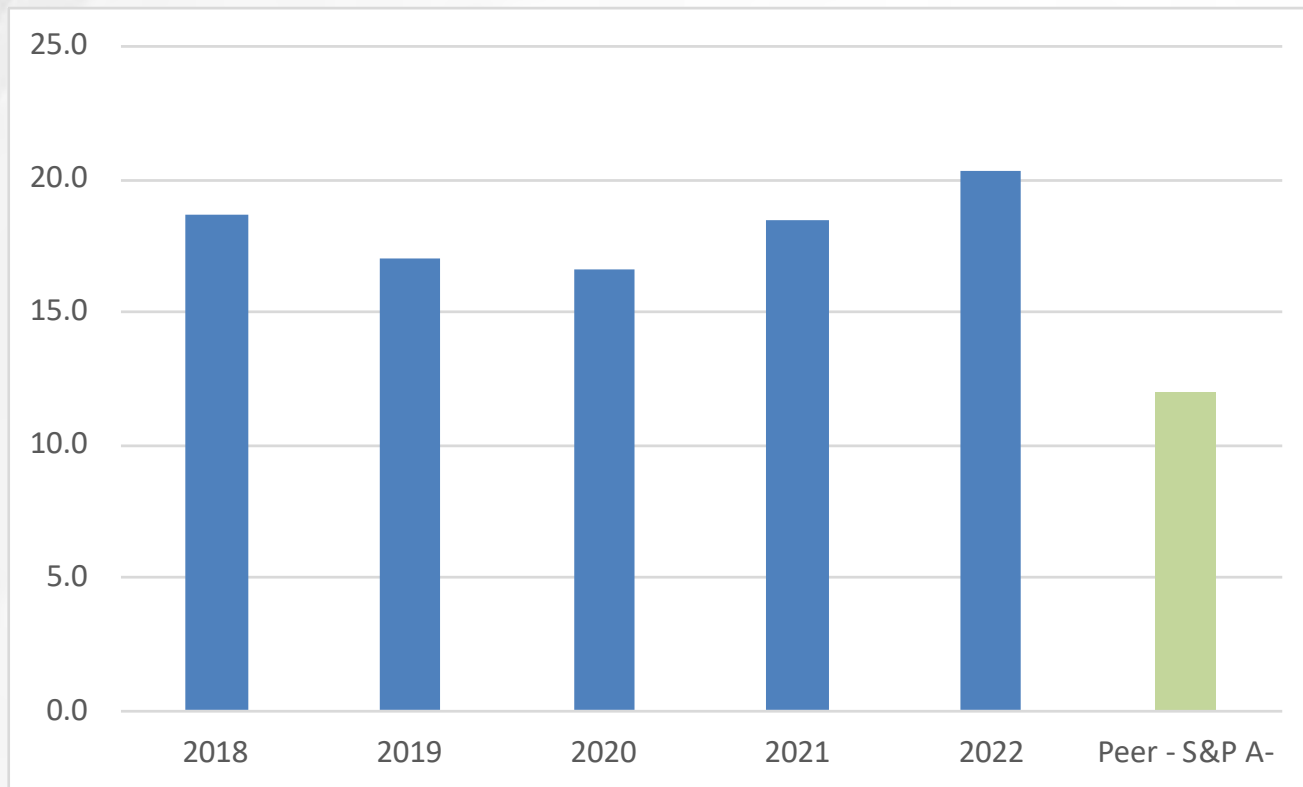
Debt Service Coverage



Net Days in Accounts Receivable



Average Age of Plant



Cleveland Clinic reports \$282M quarterly loss

8 May 23, 2022 Arkansas Business

As Hospital Pressures Mount, St. Vincent Faces \$75M Loss

CHI struggle with expenses reflects wave of problems in an ailing health industry

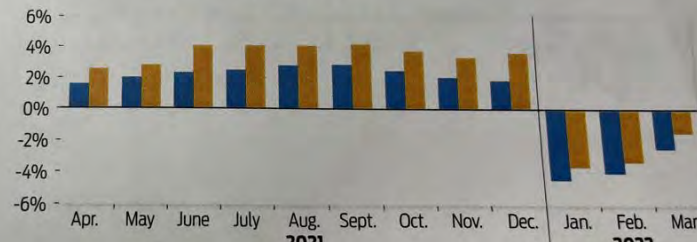
By Mark Friedman
mfriedman@abpg.com

CHI St. Vincent's four hospitals in Arkansas are expecting a \$75 million loss for the fiscal year that ends June 30, as hospitals face a wave of financial problems, from increased labor costs to higher prices for supplies.

"We want to make sure that our gov-

National Hospital Margin Results

Kaufman Hall Operating Margin Index YTD by Month



Advocate Aurora posts \$253M net loss in Q1

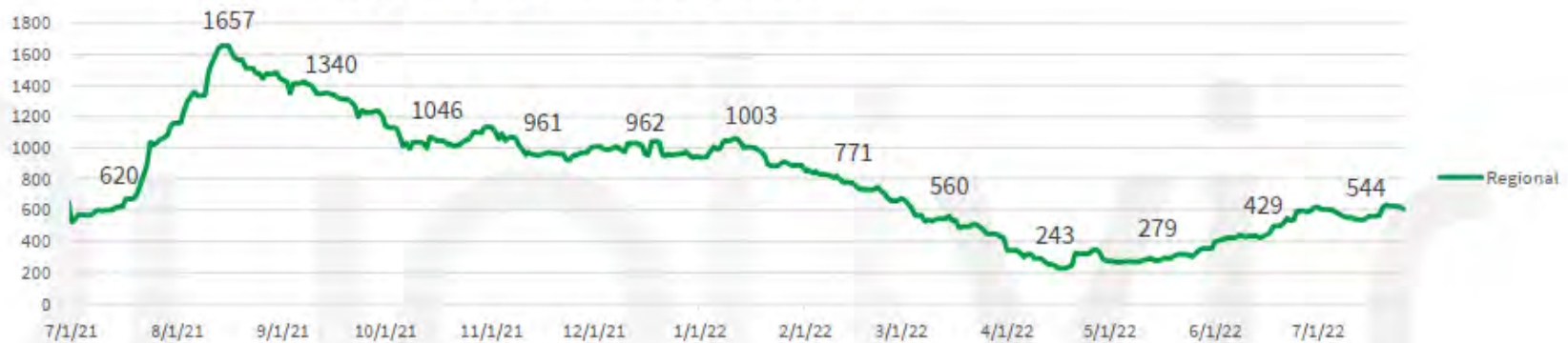
Trinity Health's operating income slips 79% as labor costs soar

Nursing Recruitment & Retention

National Shortage

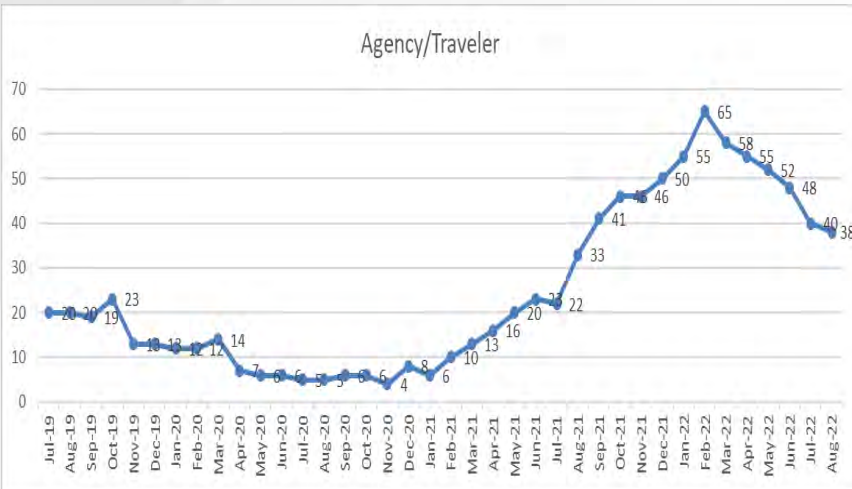
Regional Travel – MedSurg

July 2021 – July 2022

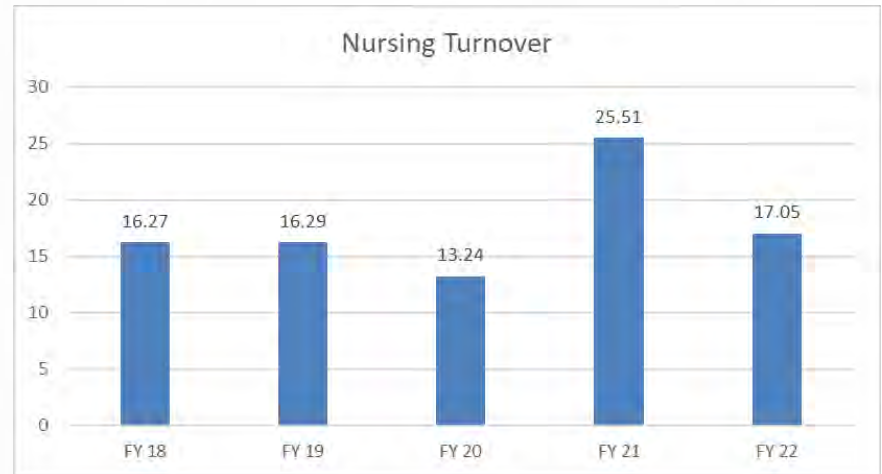


Nurse Recruiting & Retention

Agency/Traveler

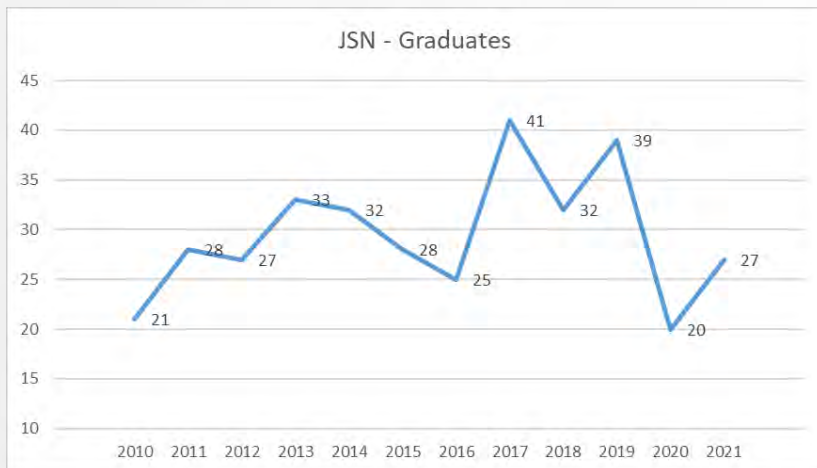
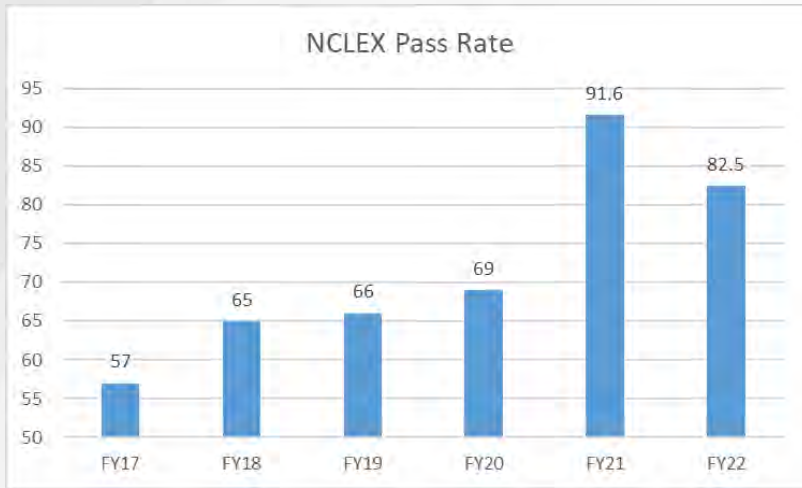


Nursing Turnover



Jefferson School of Nursing

Multi-faceted strategy in place to improve pass rates



Marketing & Public Image

Marketing & Public Image

- AHA Diamond Awards
 - Total Campaign – Imaging
 - AHA Magazine – Quality Feature Article
- Social Media

Jefferson Regional Medical Center
 Published by Ruth Ann Buckner · August 8 at 8:04 AM · 🌐

Happy iGive Monday, where we highlight one of our generous employees that give to the Jefferson Regional Foundation and ask them why they give.

From left: Chandra, Tanicha, Ray, and Melody from our Rehab unit all give to the Jefferson Regional Foundation. They wrote, "We give as alumni and possible future students of the Jefferson Regional School of Nursing. The Foundation provides several scholarships and we are always looking for the next great generation of nurses."

Tha... See more



	Facebook Analytics	
	FY 22	FY 21
Reach	1,661,765	671,678
Likes & Reactions	59,322	27,175
Comments	11,571	4,785
Shares	5,175	3,711
# of Posts	198	194



Marketing & Public Image



Jefferson Regional
Orthopaedic & Spine
(870) 534-3449

Roy Burrell, M.D. Troy Birk, M.D. Jason Smith, M.D. Alan Pollard, M.D.

Your life. Our commitment.



Jefferson Regional
Cardiology Associates
(870) 541-4285

Ayman Alshami, M.D. Ricki Fram, M.D. Jay Shah, M.D. Nick Willis, M.D.

Your life. Our commitment.



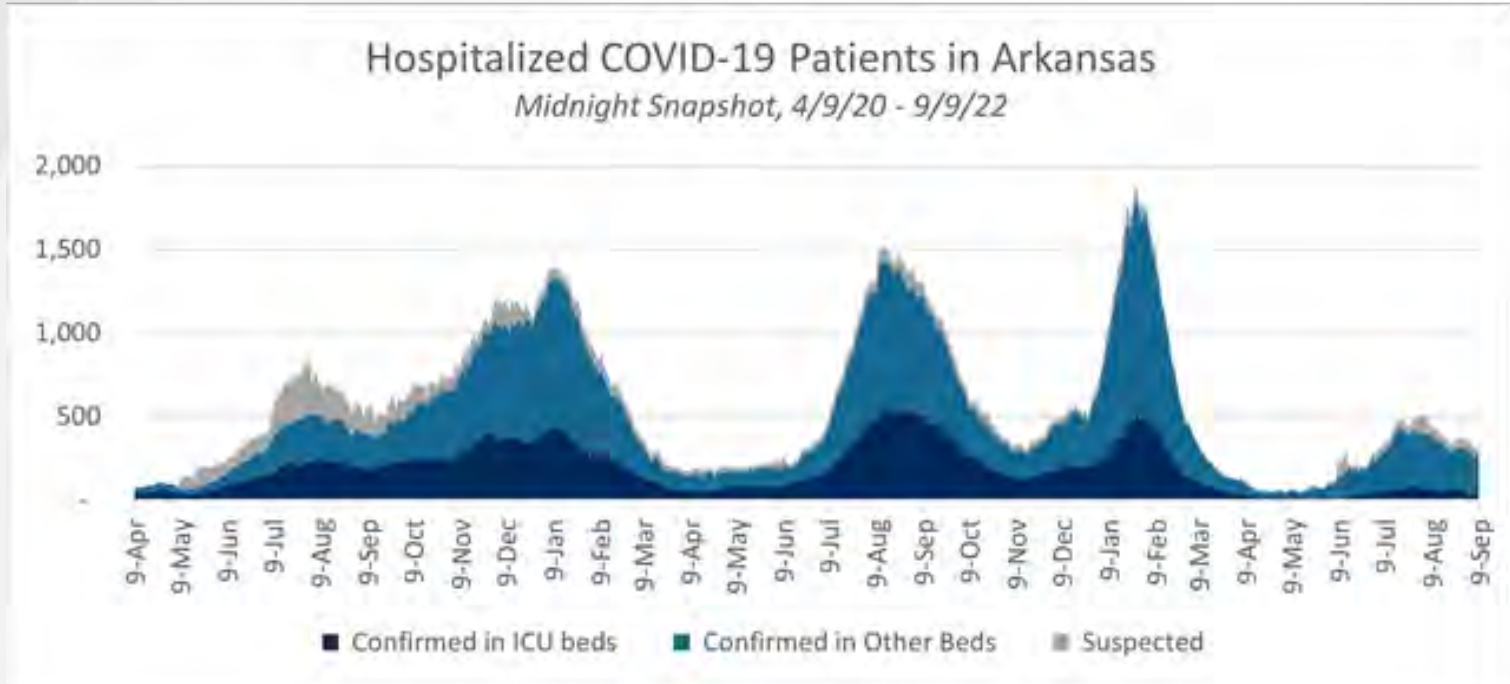
Jefferson Regional
Jones-Dunklin Cancer Center

THE *Only* CHOICE FOR CANCER CARE

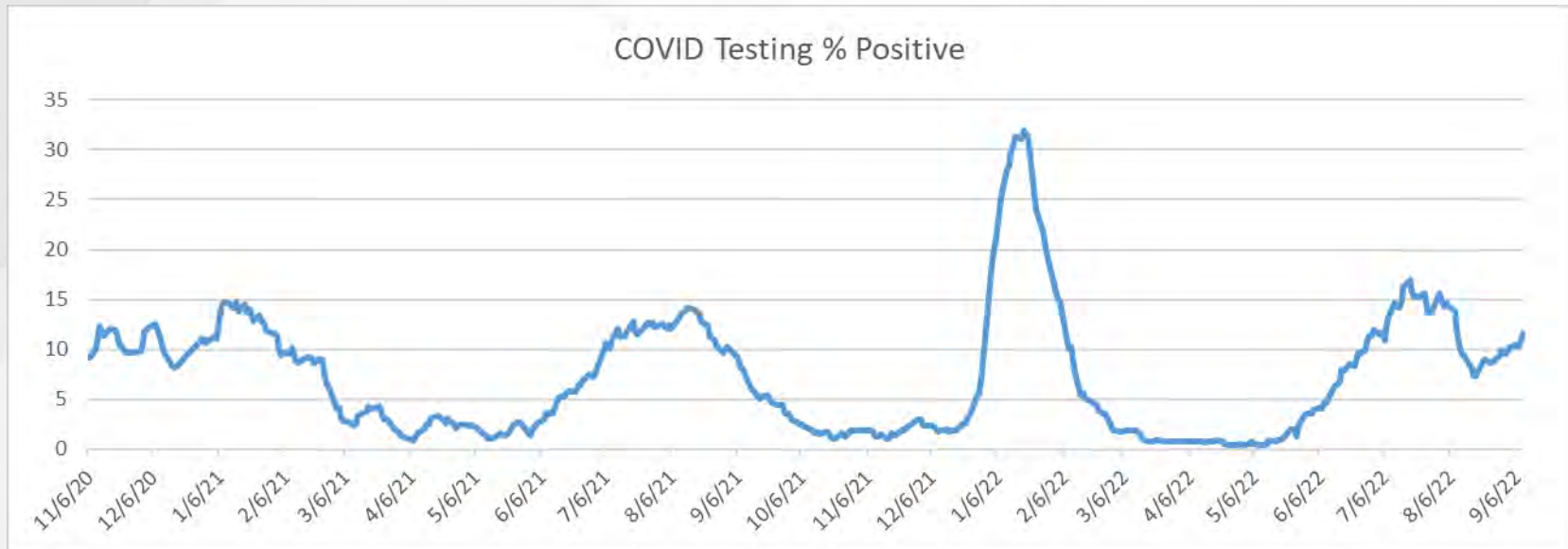


COVID-19

COVID Numbers



COVID Numbers



Leading the Way In the Community

- 15,000+ COVID doses

COVID-19 Vaccine
Registration
www.jrmc.org/covid19
or call 870-541-8621



4747 Dusty Lake Dr., Suite 101 • Pine Bluff, AR 71603 • M-F 9am - 4pm • By Appointment Only



Community

Community Health Needs Assessment

- Community Health Needs Assessment (CHNA)
 - required by the IRS to be conducted every 3 years.
- Online survey - 138 responses
- Community Advisory Committee, representing Jefferson, Cleveland & Lincoln counties – 2 meetings
- Top three needs in the community
 - Chronic Disease Prevention and Management
 - Mental & Behavioral Health
 - Transportation
- Implementation strategies to address the identified needs will be developed



Population Health Management

- Jefferson Regional is the lead partner in Arkansas Rural Health Partnership Clinically Integrated Network, LLC.
- Since 2019, our clinically integrated network has focused on improving health in our southeast Arkansas community by:
 - Promoting preventative screenings
 - Coordinating care between providers and eliminating unnecessary duplication
 - Helping individuals manage their chronic conditions to improve quality of life and decrease visits to the emergency room or inpatient hospital admissions
- These efforts have saved the Medicare program over \$7.5 million and resulted in \$2.4 million in payments back to our network.
- In 2023, ARHP CIN, LLC, will join forces with Caravan, a national leader in population health management, to further enhance our impact on the community and increase our opportunity for earning shared savings.



Foundation



Jefferson Regional Foundation

- Winter Wonderland Ball – \$300,000
- Total Annual Giving - \$1,438,648





Jefferson Regional Foundation

- Launched Employee Campaign (iGive)
 - 253 employees donate every pay period
 - \$80,000 annually
- Upcoming Events
 - 2nd Golf Tournament (September 23)
 - Pretty in Pink Luncheon with Relyance Bank (October 26)
 - Pink Out 5K (October 29)



October 29, 2022

Registration Packets available at both Jefferson Regional Wellness Centers
Info at: (870) 541-7890



Future

Fiscal Year 2023 Focus

- Jefferson Regional Specialty Hospital
- Operating performance improvement
- Improve efforts with case mix index and length of stay
- Recruitment and retention of staff
- Patient experience, quality and safety
- Market share growth
- Further growth of the Oncology product line

