



**SONOMA VALLEY HEALTH CARE DISTRICT  
SNF TASK FORCE**

**AGENDA**

**THURSDAY FEBRUARY 28, 2019**

**6:00 P.M.**

**PUBLIC INPUT MEETING**

**COMMUNITY MEETING ROOM**

**177 FIRST ST WEST**

**SONOMA, CA 95476**

<p>In compliance with the Americans Disabilities Act, if you require special accommodations to participate in a District meeting, please contact District Clerk Stacey Finn at (707) 935.5004 at least 48 hours prior to the meeting.</p>		
<b>AGENDA ITEM</b>	<b>RECOMMENDATION</b>	
<p><b>MISSION STATEMENT</b> The mission of SVHCD is to maintain, improve, and restore the health of everyone in our community.</p>		
<p><b>PUBLIC COMMENT</b> <i>For items appearing on the agenda, the public will be invited to make comments for Task Force consideration. It is recommended that you keep your comments to three minutes or less. Under State Law, matters presented under this item cannot be discussed or acted upon by the Task Force at this time. At all times please use the microphone.</i></p>		
<p><b>1. CALL TO ORDER</b></p>	<p><i>Hirsch</i></p>	
<p><b>2. OVERVIEW OF TASK FORCE ACTIVITIES</b></p>	<p><i>Hirsch</i></p>	
<p><b>3. OPERATIONAL FINDINGS</b></p>	<p><i>Hirsch</i></p>	
<p><b>4. PUBLIC COMMENTS</b></p>	<p><i>Public</i></p>	
<p><b>5. ADJOURN</b></p>	<p><i>Hirsch</i></p>	

<b>3 Month Aggregate Acute Utilization Data</b>			
	October	November	December
<b>Total Discharges</b>	88	91	89
<b>ELOS Days</b>	44	34	38
<b>SLOS Days</b>	44	57	51
<b>Discharge Disposition</b>			
Home	27	25	45
Home with Home Health	24	22	19
Home with Hospice	3	3	2
Acute Care	6	2	3
SVH SNF	11	21	14
Other SNF	14	13	3
CDCR	3	2	1
Intermediate Care	0	2	0
AMA	0	0	2
<b>Delays due to Lack of SNF beds</b>	0	0	0

Sonoma Valley Hospital - Skilled Nursing Unit  
Financial Analysis for FY 2019 - July 2018 To December 2018

	<u>July-18</u>	<u>August-18</u>	<u>September-18</u>	<u>October-18 a)</u>	<u>November-18 a)</u>	<u>December-18 a)</u>
<b>Admissions</b>	56	48	37	34	35	32
<b>Patient-days</b>	664	628	457	405	326	291
<b>Avg. Daily Pt Days</b>	21	20	15	13	11	9
<b>Charges</b>						
Lab	\$117,427	\$95,007	\$57,541	\$54,073	\$36,448	\$50,097
Anes	0	0	756	0	0	0
Bl Bank	0	0	0	0	0	0
Card	7,030	7,778	0	0	0	0
ER	0	0	0	0	0	0
ICU	0	0	0	0	0	0
Impl	0	8,198	354	0	0	0
L&D	0	0	0	0	0	0
Oth	16,175	10,818	7,230	748	1,328	18,848
Rad	52,361	56,272	25,584	26,153	34,423	69,300
Rehab	774,016	735,041	664,699	686,786	563,442	392,047
Resptx	0	0	0	0	384	0
Room	1,485,308	1,383,284	1,005,059	896,925	710,998	634,919
Rx	127,339	82,100	69,266	70,062	35,161	47,718
Supplies	3,715	2,136	842	719	1,376	956
Proc	19,188	30,576	18,792	13,964	12,006	8,746
<b>Total Charges</b>	<b>2,602,559</b>	<b>2,411,210</b>	<b>1,850,123</b>	<b>1,749,430</b>	<b>1,395,566</b>	<b>1,222,631</b>
<b>Revenue Adjustments</b>	<b>2,205,643</b>	<b>2,043,476</b>	<b>1,565,204</b>	<b>1,477,044</b>	<b>1,179,532</b>	<b>1,034,224</b>
<b>Net Revenue</b>	<b>396,916</b>	<b>367,734</b>	<b>284,919</b>	<b>272,386</b>	<b>216,034</b>	<b>188,407</b>
	15.25%	15.25%	15.40%	15.57%	15.48%	15.41%
<b>Direct Costs</b>						
<b>Labor</b>						
Nurse	(189,845)	(161,672)	(147,112)	(88,716)	(98,707)	(93,264)
CNA	(58,346)	(53,181)	(45,200)	(42,024)	(42,038)	(39,492)
Other	(84,756)	(80,818)	(83,812)	(138,350)	(75,705)	(62,202)
Less Consulting Fees				19,429		
<b>Total Labor</b>	<b>(332,946)</b>	<b>(295,672)</b>	<b>(276,124)</b>	<b>(249,661)</b>	<b>(216,450)</b>	<b>(194,958)</b>
<b>Pro Fees</b>						
Pro	(2,450)	(2,450)	(2,450)	(2,450)	(2,450)	(2,450)
<b>Total Staff</b>	<b>(332,946)</b>	<b>(295,672)</b>	<b>(276,124)</b>	<b>(252,111)</b>	<b>(218,900)</b>	<b>(197,408)</b>
<b>Operational</b>						
Lab	(2,485)	(2,130)	(1,962)	(1,178)	(1,084)	(1,291)
Anes	0	0	(14)	0	0	0

**Sonoma Valley Hospital - Skilled Nursing Unit**  
**Financial Analysis for FY 2019 - July 2018 To December 2018**

	<u>July-18</u>	<u>August-18</u>	<u>September-18</u>	<u>October-18 a)</u>	<u>November-18 a)</u>	<u>December-18 a)</u>
Bl Bank	0	0	0	0	0	0
Card	(15)	(13)	0	0	0	0
ER	0	0	0	0	0	0
ICU	0	0	0	0	0	0
Impl	0	(366)	(200)	0	0	0
L&D	0	0	0	0	0	0
Oth	(738)	(244)	(284)	(44)	(60)	(797)
Rad	(684)	(659)	(277)	(165)	(271)	(989)
Rehab	(511)	(443)	(401)	(376)	(495)	(247)
Resptx	0	0	0	0	(2)	0
Room	(5,007)	(5,967)	(2,879)	(3,970)	(3,269)	(3,448)
Rx	(20,061)	(13,706)	(10,843)	(7,358)	(5,919)	(7,064)
Supplies	(424)	(256)	(139)	(104)	(110)	(134)
Proc	0	0	(166)	0	0	0
<b>Total Operational</b>	<b>(29,923)</b>	<b>(23,784)</b>	<b>(17,167)</b>	<b>(13,195)</b>	<b>(11,210)</b>	<b>(13,970)</b>
<b>TDCosts</b>	<b>(362,869)</b>	<b>(319,457)</b>	<b>(293,291)</b>	<b>(265,306)</b>	<b>(230,110)</b>	<b>(211,378)</b>
<b>Other Direct Costs</b>						
Dietary	(19,920)	(18,840)	(13,710)	(12,150)	(9,780)	(8,730)
EVS	(4,077)	(3,856)	(2,806)	(2,487)	(2,002)	(1,787)
Laundry & Linen	(5,259)	(5,541)	(5,199)	(3,629)	(4,886)	(4,221)
<b>Total Other Direct Costs</b>	<b>(29,256)</b>	<b>(28,237)</b>	<b>(21,715)</b>	<b>(18,266)</b>	<b>(16,668)</b>	<b>(14,738)</b>
<b>Direct Margin</b>	<b>\$4,792</b>	<b>\$20,039</b>	<b>(\$30,087)</b>	<b>(\$11,185)</b>	<b>(\$30,744)</b>	<b>(\$37,709)</b>
Projected Increase in						
Net Revenue - b)	0	0	0	\$19,418	\$17,102	\$10,329
Medicare Increase Oct 1, 2018 (1.65%)	0	0	0	\$1,532	\$2,769	\$2,286
<b>Projected Direct Margin</b>	<b>\$4,792</b>	<b>\$20,039</b>	<b>(\$30,087)</b>	<b>\$9,764</b>	<b>(\$10,873)</b>	<b>(\$25,094)</b>

a) - Beginning October 1, 2018 we restructured RN and C N A staffing, increased PT and OT hours by contracting with registry, and capped the daily census at 15 patients.

b) - Increase in RUG scores for Medicare pt days re: increase in PT, OT hours