

June 24, 2021

TO: Legal Counsel

News Media

Salinas Californian
El Sol
Monterey County Herald
Monterey County Weekly
KION-TV
KSBW-TV/ABC Central Coast
KSMS/Entravision-TV

The next regular meeting of the **QUALITY AND EFFICIENT PRACTICES COMMITTEE - COMMITTEE OF THE WHOLE** of the Salinas Valley Memorial Healthcare System will be held **MONDAY, JUNE 28, 2021, AT 8:30 A.M., IN THE CISLINI PLAZA BOARD ROOM IN SALINAS VALLEY MEMORIAL HOSPITAL, 450 E. ROMIE LANE, SALINAS, CALIFORNIA, OR BY PHONE OR VIDEO (Visit svmh.com/virtualboardmeeting for Access Information).**

Please note: Pursuant to Executive Order N-25-20 issued by the Governor of the State of California in response to concerns regarding COVID-19, Board Members of Salinas Valley Memorial Healthcare System, a local health care district, are permitted to participate in this duly noticed public meeting via teleconference and certain requirements of The Brown Act are suspended.



Pete Delgado
President/Chief Executive Officer

Committee Members: Juan Cabrera – Chair; Joel Hernandez Laguna – Vice Chair; Pete Delgado – President/Chief Executive Officer; Allen Radner, M.D. – Chief Medical Officer; Clement Miller – Chief Operating Officer; Lisa Paulo – Chief Nursing Officer; Michele Averill – Community Member; and Ted Kaczmar, M.D. – Medical Staff Member

**QUALITY AND EFFICIENT PRACTICES COMMITTEE MEETING – JUNE 2021
COMMITTEE OF THE WHOLE
SALINAS VALLEY MEMORIAL HEALTHCARE SYSTEM**

**MONDAY, JUNE 28, 2021
8:30 A.M. – CISLINI PLAZA BOARD ROOM
SALINAS VALLEY MEMORIAL HOSPITAL
450 E. ROMIE LANE, SALINAS, CALIFORNIA
OR BY PHONE OR VIDEO
(Visit svmh.com/virtualboardmeeting for Access Information)**

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AGENDA

1. Approval of Minutes from the Quality and Efficient Practices Committee Meeting of May 24, 2021 (DELGADO)
 - Motion/Second
 - Action by Committee/Roll Call Vote
2. Patient Care Services Update (MILLER)
3. Financial and Statistical Review (LOPEZ)
4. Public Input
This opportunity is provided for members of the public to make a brief statement, not to exceed three (3) minutes, on issues or concerns within the jurisdiction of this District Board which are not otherwise covered under an item on this agenda.
5. Closed Session
(See Attached Closed Session Sheet information)
6. Reconvene Open Session/Report on Closed Session
7. Adjournment – The July 2021 Quality and Efficient Practices Committee Meeting is scheduled for **Monday, July 19, 2021, at 8:30 a.m.**

Notes: This Committee meeting may be attended by Board Members who do not sit on this Committee. In the event that a quorum of the entire Board is present, this Committee shall act as a Committee of the Whole. In either case, any item acted upon by the Committee or the Committee of the Whole will require consideration and action by the full Board of Directors as a prerequisite to its legal enactment. Requests for a disability related modification or accommodation, including auxiliary aids or services, in order to attend or participate in a meeting should be made to the Executive Assistant during regular business hours at 831-755-0741. Notification received 48 hours before the meeting will enable the District to make reasonable accommodations. The Committee packet is available at the Committee Meeting, at www.svmh.com, and in the Human Resources Department of the District. All items appearing on the agenda are subject to action by the Committee.

**SALINAS VALLEY MEMORIAL HEALTHCARE SYSTEM
QUALITY AND EFFICIENT PRACTICES COMMITTEE MEETING OF THE
BOARD OF DIRECTORS – COMMITTEE OF THE WHOLE**

AGENDA FOR CLOSED SESSION

Pursuant to California Government Code Section 54954.2 and 54954.5, the board agenda may describe closed session agenda items as provided below. No legislative body or elected official shall be in violation of Section 54954.2 or 54956 if the closed session items are described in substantial compliance with Section 54954.5 of the Government Code.

CLOSED SESSION AGENDA ITEMS

- [] **LICENSE/PERMIT DETERMINATION**
(Government Code §54956.7)

Applicant(s): (Specify number of applicants) _____

- [] **CONFERENCE WITH REAL PROPERTY NEGOTIATORS**
(Government Code §54956.8)

Property: (Specify street address, or if no street address, the parcel number or other unique reference, of the real property under negotiation): _____

Agency negotiator: (Specify names of negotiators attending the closed session): _____

Negotiating parties: (Specify name of party (not agent): _____

Under negotiation: (Specify whether instruction to negotiator will concern price, terms of payment, or both): _____

- [] **CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION**
(Government Code §54956.9(d)(1))

Name of case: (Specify by reference to claimant's name, names of parties, case or claim numbers): _____, or

Case name unspecified: (Specify whether disclosure would jeopardize service of process or existing settlement negotiations): _____

- [] **CONFERENCE WITH LEGAL COUNSEL-ANTICIPATED LITIGATION**
(Government Code §54956.9)

Significant exposure to litigation pursuant to Section 54956.9(d)(2) or (3) (Number of potential cases): _____

Additional information required pursuant to Section 54956.9(e): _____

Initiation of litigation pursuant to Section 54956.9(d)(4) (Number of potential cases): _____

[] **LIABILITY CLAIMS**
(Government Code §54956.95)

Claimant: (Specify name unless unspecified pursuant to Section 54961): _____

Agency claimed against: (Specify name): _____

[] **THREAT TO PUBLIC SERVICES OR FACILITIES**
(Government Code §54957)

Consultation with: (Specify name of law enforcement agency and title of officer): _____

[] **PUBLIC EMPLOYEE APPOINTMENT**
(Government Code §54957)

Title: (Specify description of position to be filled): _____

[] **PUBLIC EMPLOYMENT**
(Government Code §54957)

Title: (Specify description of position to be filled): _____

[] **PUBLIC EMPLOYEE PERFORMANCE EVALUATION**
(Government Code §54957)

Title: (Specify position title of employee being reviewed): _____

[] **PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE**
(Government Code §54957)

(No additional information is required in connection with a closed session to consider discipline, dismissal, or release of a public employee. Discipline includes potential reduction of compensation.)

[] **CONFERENCE WITH LABOR NEGOTIATOR**
(Government Code §54957.6)

Agency designated representative: (Specify name of designated representatives attending the closed session): _____

Employee organization: (Specify name of organization representing employee or employees in question): _____, or

Unrepresented employee: (Specify position title of unrepresented employee who is the subject of the negotiations): _____

CASE REVIEW/PLANNING
(Government Code §54957.8)

(No additional information is required to consider case review or planning.)

REPORT INVOLVING TRADE SECRET
(Government Code §37606 & Health and Safety Code § 32106)

Discussion will concern: (Specify whether discussion will concern proposed new service, program, or facility): _____

Estimated date of public disclosure: (Specify month and year): _____

HEARINGS/REPORTS
(Government Code §37624.3 & Health and Safety Code §§1461, 32155)

Subject matter: (Specify whether testimony/deliberation will concern staff privileges, report of medical audit committee, or report of quality assurance committee):

1. Report of the Medical Staff Quality and Safety Committee

CHARGE OR COMPLAINT INVOLVING INFORMATION PROTECTED BY FEDERAL LAW (Government Code §54956.86)

(No additional information is required to discuss a charge or complaint pursuant to Section 54956.86.)

ADJOURN TO OPEN SESSION

**MINUTES OF THE MAY 2021
QUALITY AND EFFICIENT PRACTICES COMMITTEE MEETING
COMMITTEE OF THE WHOLE
SALINAS VALLEY MEMORIAL HEALTHCARE SYSTEM**

**MONDAY, MAY 24, 2021
8:30 A.M. – CISLINI PLAZA BOARD ROOM
SALINAS VALLEY MEMORIAL HOSPITAL
450 E. ROMIE LANE, SALINAS, CALIFORNIA
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Committee Members Present: Juan Cabrera, Chair; Joel Hernandez Laguna, Vice Chair; Michele Averill by teleconference; Pete Delgado, Clement Miller, Allen Radner, MD, Ted Kaczmar, MD, in person.

Other Board Members Present, Constituting Committee of the Whole: Victor Rey, Jr., by teleconference, constituting Committee of the Whole.

Also Present: Augustine Lopez, Lea Woodrow, Abby Acosta, Karen Schroeder, Derek Ames in person, and Audrey Parks by teleconference.

A quorum was present and the meeting was called to order at 8:32 a.m. by Juan Cabrera, Committee Chair.

APPROVAL OF MINUTES FROM THE QUALITY AND EFFICIENT PRACTICES COMMITTEE MEETING OF APRIL 26, 2021

Minutes of the Quality and Efficient Practices Committee Meeting of April 26, 2021, were included in the agenda packet. Pete Delgado, President/Chief Executive Officer, recommended approval.

No Public Input.

MOTION: The Quality and Efficient Practices Committee approves the minutes of the Quality and Efficient Practices Committee Meeting of April 26, 2021, as presented.
Moved/Seconded/Roll Call Vote: Ayes: Cabrera, Hernandez Laguna, Delgado, Miller, Averill, Radner; Noes: None; Abstentions: None; Absent: Kaczmar; Motion Carried.

A request was made to move Agenda Item #2 – Patient Care Services Update, to later in the agenda. There was no objection to this request.

FINANCIAL AND STATISTICAL REVIEW

Augustine Lopez, Chief Financial Officer, provided a financial and statistical performance review for the month ending April 30, 2021. This information was included in the Committee packet.

Key highlights of the financial summary for April were: (1) consolidated income from operations was unfavorable to budget due to lower than expected inpatient and outpatient volumes and unfavorable payor mix; (2) there was favorable variance in non-operating income predominantly due to the sale of Salinas Valley Assisting Living; (3) repayment of interest-free loans is in process; (4) SVMH gross revenues were favorable to budget; (5) total admissions were below budget; (6) total acute average length of stay was favorable to budget; and (7) the Medicare average length of stay case mix index adjusted was favorable to budget.

The case mix index for all discharges (with and without COVID) based on discharges for July 2020 thru April 2021 was also reviewed.

Ted Kaczmar, MD, joined the meeting at 8:40 a.m.

PATIENT CARE SERVICES UPDATE

Clement Miller, Chief Operating Officer/Interim Chief Nursing Officer, presented the Patient Care Services Update. A summary of key highlights and areas discussed is as follows:

Patient Experience:

- Industry Context:
 - Patient experience at SVMHS over the past year continued to improve while the industry showed a decline
 - Communication with Nurses Outcome: Ranked in the 94th Percentile

Quality:

- Magnet® Update: On Wednesday, May 19, SVMH a special phone call was received from representatives of the American Nurses Credentialing Center to announce that SVMH achieved Magnet® Recognition. This recognition is a reflection of the organization's nursing professionalism, teamwork and superiority in patient care. SVMH also received five Magnet® Exemplar recognitions.
- Perioperative Clinical Practice Council (PCPC): Abby Acosta, BSN, RN, CPAN, CAPA, Staff RN III, Post Anesthesia Care Unit (PACU) & Outgoing Co-Chair, PCPC, presented the following initiatives and work of the Perioperative Clinical Practice Council:

Teamwork and Adaptability:

- Collaborate with management and other units to provide care for our patients: both in PeriOp/Paranesthesia and beyond
- Rapid immersion of acceptable standards of care for our specialties – update of family process changes
- New, surprising and revisited experiences
- Maintained PCPC work via technology: WebEx

Handover:

- Implemented Outpatient Surgery to Operating Room (OR) Handover
- Standardized pre-op unit to OR Handover
- Anesthesia Handover postoperative
- Safety Pause in Post Anesthesia Care Unit
- Emergency Department to OR Handover Task Force

Nurse Engagement and Quality Patient Care: Other Evidence-Based Practice (EBP) and Quality Improvement (QI) initiatives

- Prevention of Pressure Injury for Periop/Perianesthesia patients
- Care of high Body Mass Index (BMI) Patients
- Clarification of clinical processes:
 - ✓ Blood Transfusion
 - ✓ Blood draws
 - ✓ Anesthesia Protocol
 - ✓ Satellite OPS patients
- Occupational Therapist for breast surgery patients
- Safe discharge of pediatric post-op patients
- Care of patients with diagnosed or suspected Obstructive Sleep Apnea

Finance:

- Finance Update: Areas of focus are leader education and productivity

Staff Experience:

- Engagement Survey:
 - Response Rate – about 82%
 - Final results will be out on soon
- 2020 Team Daisy Award Recipient: The COVID-19 Care Team on 5th Tower
- 2020 Nurse of the Year (NOY) Recipient: Megan Lopez, MSN, RN, CNL, VA-BC, RN, Diagnostic Imaging
- 2020 Employee of the Year Recipient: Lorena Sanchez, Clinical Social Worker – Licensed
- STAR Exemplar Awards: Alicia Lerma (support), Oscar Guerrero Martinez (teamwork), Laura Ladwig (accountability), Dolores Amorsolo (respect)
- Nursing Exemplar Awards: Armin De Galicia (heal), Anna Mercado (protect), Becky Rodriguez (empower), Lisa Sandberg (teach)

There was brief discussion among the Committee regarding the outstanding patient experience scores especially during the pandemic, care of patients with diagnosed or suspected obstructive sleep apnea, and exceptional Magnet® Recognition. The leadership team continues to maintain focus on patient experience, including holding regular meetings to review data.

PUBLIC INPUT

None.

CLOSED SESSION

Juan Cabrera, Chair, announced that the item to be discussed in Closed Session is *Hearings/ Reports – Report of the Medical Staff Quality and Safety Committee*. The meeting was recessed into Closed Session under the Closed Session protocol at 9:10 a.m.

RECONVENE OPEN SESSION/REPORT ON CLOSED SESSION

The Committee reconvened Open Session at 9:20 a.m. Juan Cabrera reported that in Closed Session, the Committee discussed: *Hearings/Reports – Report of the Medical Staff Quality and Safety Committee*. No action was taken in the Closed Session.

ADJOURNMENT

There being no other business, the meeting was adjourned at 9:21 a.m. The June 2021 Quality and Efficient Practices Committee Meeting is scheduled for **Monday, June 21, 2021, at 8:30 a.m.**

Juan Cabrera, Chair
Quality and Efficient Practices Committee

/ks

Board Paper: Quality & Efficient Practices Committee

Agenda Item: Patient Care Services Update
Executive: Clement Miller, MSN, RN, NEA-BC
Sponsor: Chief Operating Officer
Date: June 28, 2021

Pillar/Goal Alignment:

Service People Quality Finance Growth Community

Patient Experience:

- Year-to-Date (YTD) Data
- Chief Operating Officer/Experience Transition

Quality:

- Current State of COVID-19

Magnet® Updates:

- What the future holds – beyond our Magnet success
- Tim Porter-O’Grady

Practice Council Update:

Research Evidence Based Practice Council (REBP)

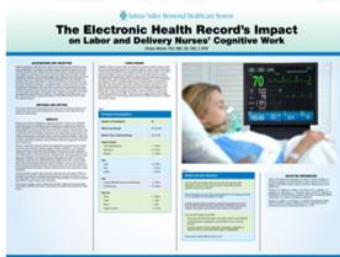
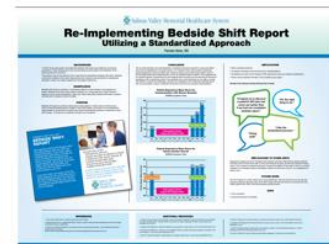
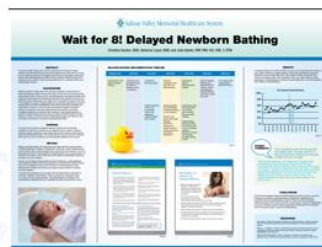
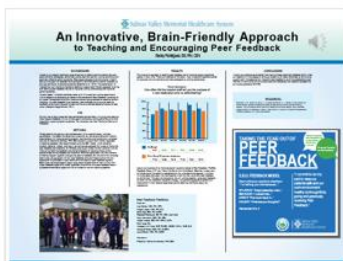
Presented by: Norma Coyazo, BSN, RNC-OB/Chair & Abby Acosta

Purpose: To promote and build capacity for nursing research and the use of evidence-based practice to advance clinical excellence. The council assists in the research and EBP process, and fosters and supports investigative role development and dissemination of findings.

Accomplishments:

- Obtained medical librarian access to assist with clinical questions
- Held 3 EBP full workshops; designed half day workshops for staff nurses
- Two manuscripts accepted for print
- Held Poster Expo – virtually!

Virtual Poster Expo



Goals:

- Initiate 1 research study led by a clinical nurse to IRB by October 1, 2021
- Submit current research study (staff nurse experience and experience of nursing) by dissemination by fourth quarter 2021
- Support at least two EBP initiatives
- Increase participation in Poster Expo and other dissemination activities – already planned
 - Calls for abstracts for Fall Expo

- Multiple presentations at regional and national nursing conferences
- Present EBP workshops for shared governance leaders, hospital leaders, educators and other key stakeholders

Current Work

Research studies	EBP initiatives
Staff Nurses' Experiences and Perceptions of Nursing Peer Review – PI Megan Lopez RN	Prevention and management of extravasation in the CT contrast patient – Megan Lopez RN
Collaborative research with CSUMB, Samuel Merritt as a study site to study bereavement in the ICU	Ambulation in the ICU for vented patients – Jacob Goldman OT

Finance Update:

- Staying the Course

Staff Experience:

- Engagement Survey:
 - Response Rate
 - Final Results
- Cultural Competency

Financial Performance Review

May 2021

Augustine Lopez
Chief Financial Officer



Consolidated Financial Summary

For the Month of May 2021

Profit/Loss Statement

\$ in Millions	For the Month of May 2021				
			Variance fav (unfav)		
	Actual	Budget	\$VAR	%VAR	
Operating Revenue*	\$ 53.6	\$ 53.8	\$ (0.2)		-0.4%
Operating Expense	\$ 50.6	\$ 51.1	\$ 0.5		1.0%
Income from Operations	\$ 3.0	\$ 2.7	\$ 0.3		11.1%
<i>Operating Margin %</i>	5.6%	5.2%	0.4%		7.69%
Non Operating Income	\$ 1.6	\$ 0.6	\$ 1.0		166.7%
Net Income	\$ 4.6	\$ 3.3	\$ 1.3		39.4%
<i>Net Income Margin %</i>	8.6%	6.2%	2.4%		38.7%

*** Income from Operations includes:**

\$4.6M AB113 Intergovernmental Transfer (FY 20)

\$0.1M TRICARE CAP/DME Reimbursement (FY 20)

\$0.4M LIHP Certified Public Expenditures (FY 13&14)

\$5.1M Total Normalizing Items, Net

Consolidated Financial Summary

For the Month of May 2021 - Normalized

Profit/Loss Statement

\$ in Millions	For the Month of May 2021				
			Variance fav (unfav)		
	Actual	Budget	\$VAR	%VAR	
Operating Revenue	\$ 48.5	\$ 53.8	\$ (5.3)	-9.9%	
Operating Expense	\$ 50.6	\$ 51.1	\$ 0.5	1.0%	
Income from Operations	\$ (2.1)	\$ 2.7	\$ (4.8)	-177.8%	
<i>Operating Margin %</i>	<i>-4.3%</i>	<i>5.2%</i>	<i>-9.5%</i>	<i>-182.7%</i>	
Non Operating Income*	\$ 1.6	\$ 0.6	\$ 1.0	166.7%	
Net Income	\$ (0.5)	\$ 3.3	\$ (3.8)	-115.2%	
<i>Net Income Margin %</i>	<i>-0.9%</i>	<i>6.2%</i>	<i>-7.1%</i>	<i>-114.5%</i>	

Unfavorable results due to:

- Lower than expected inpatient and outpatient volumes
- Unfavorable payor mix where commercial insurance admissions were below budget by 24%
- Higher than budgeted FTEs on a per adjusted ADC basis

*Favorable variance in non-operating income is predominantly due to higher than expected returns on investments in subsidiaries

Consolidated Financial Summary

Year-to-Date May 2021

Profit/Loss Statement

\$ in Millions	FY 2021 YTD May				
			Variance fav (unfav)		
	Actual	Budget	\$VAR	%VAR	
Operating Revenue*	\$ 603.4	\$ 542.3	\$ 61.1	11.3%	
Operating Expense	\$ 561.9	\$ 540.4	\$ (21.5)	-4.0%	
Income from Operations	\$ 41.5	\$ 1.9	\$ 39.6	2084.2%	
<i>Operating Margin %</i>	6.9%	0.4%	6.5%	1625.0%	
Non Operating Income	\$ 15.4	\$ 8.4	\$ 7.0	83.3%	
Net Income	\$ 56.9	\$ 10.3	\$ 46.6	452.4%	
<i>Net Income Margin %</i>	9.4%	1.9%	7.5%	394.7%	

*** Income from Operations includes:**

\$6.4M AB113 Intergovernmental Transfer Payments

\$5.8M Hospital Quality Assurance Fee, net

\$0.2M Prior Year Medicare Cost Report Settlement

\$0.1M TRICARE CAP/DME Reimbursement

\$0.4M LIHP Certified Public Expenditures

\$12.9M Total Normalizing Items, Net

Consolidated Financial Summary

Year-to-Date May 2021 - Normalized

Profit/Loss Statement

\$ in Millions	FY 2021 YTD May				
			Variance fav (unfav)		
	Actual	Budget	\$VAR	%VAR	
Operating Revenue	\$ 590.5	\$ 542.3	\$ 48.2	8.9%	
Operating Expense	\$ 561.9	\$ 540.4	\$ (21.5)	-4.0%	
Income from Operations	\$ 28.6	\$ 1.9	\$ 26.7	1405.3%	
<i>Operating Margin %</i>	4.8%	0.4%	4.4%	1100.0%	
Non Operating Income*	\$ 15.4	\$ 8.4	\$ 7.0	83.3%	
Net Income	\$ 44.0	\$ 10.3	\$ 33.7	327.2%	
<i>Net Income Margin %</i>	7.4%	1.9%	5.5%	289.5%	

Favorable performance results due to:

- Higher than expected inpatient and outpatient volumes

*Favorable variance in non-operating income is predominantly due to higher than expected returns on investments in subsidiaries

SVMH Financial Highlights May 2021

Gross Revenues were unfavorable

- Gross Revenues were 2% unfavorable to budget
- IP gross revenues were 6% unfavorable to budget
 - ED gross revenues were 11% unfavorable to budget

- OP gross revenues were 9% favorable to budget in the following areas:

- Infusion Therapy
- Other OP Pharmacy
- Cardiology
- Surgery
- Other OP Services

- Commercial: 21% below budget
- Medicaid: 6% below budget
- Medicare: 11% above budget

Payor Mix - unfavorable to budget

Total Normalized Net Patient Revenues were \$39.3M, which was unfavorable to budget by \$6.6M or 14.4%

Financial Summary – May 2021



1) Strong Outpatient business:

- Stronger than expected patient volumes in Infusion Therapy, Cardiology, and Surgery

2) Outpatient Surgeries were 11% (29 cases) above budget at 285

3) ER Outpatient visits were above budget by 2% (68 visits);

- Compared to July, visits decreased from 4,456 to 3,311 (a 26% decline)

4) Total Acute ALOS was 7% favorable at 3.8 vs 4.1 days budgeted

5) Medicare ALOS CMI adjusted was 11% favorable at 2.2 days with a Case Mix Index of 2.0



6) Lower than expected Inpatient business:

- Average daily census was at 101, 15% below budget of 119

7) Total admissions were 10% or 86 admits below budget

- ER admissions were 14% below budget (100 admits)
- ER admissions (including OB ED) were 85% of total acute admissions

8) Inpatient Surgeries were 12% (20 cases) below budget at 149

9) Deliveries were 15% (24 deliveries) below budget at 133

10) OP Observation cases were 15% (25 cases) above budget at 189

CMI – All Discharges (with & without COVID)

Based on Discharges

July 2020 thru May 2021

All Payors	All Discharges				COVID Discharges Only				Discharges Excluding COVID			
	Month	All Payor CMI	Discharges	ADC	ALOS	All Payor CMI	Discharges	ADC	ALOS	All Payor CMI	Discharges	ADC
7/31/2020	1.58	906	118	4.0	2.08	108	17	4.8	1.51	798	101	3.9
8/31/2020	1.68	859	117	4.2	2.32	89	18	6.4	1.60	770	99	4.0
9/30/2020	1.71	818	112	4.1	2.27	58	15	7.7	1.66	760	98	3.8
10/31/2020	1.64	864	115	4.1	2.39	55	13	7.5	1.59	809	102	3.9
11/30/2020	1.76	784	110	4.2	2.32	93	18	5.7	1.68	691	92	4.0
12/31/2020	1.76	852	121	4.4	2.15	222	45	6.2	1.62	630	77	3.8
1/31/2021	1.81	891	139	4.8	2.33	289	65	7.0	1.56	602	74	3.8
2/28/2021	1.78	767	119	4.4	2.36	89	27	8.4	1.70	678	92	3.8
3/31/2021	1.74	875	116	4.1	3.11	27	11	12.8	1.69	848	105	3.8
4/30/2021	1.59	824	104	3.8	1.92	9	1	3.7	1.59	815	103	3.8
5/31/2021	1.69	816	100	3.8	2.19	7	1	5.1	1.69	809	99	3.8
Total	1.70	9,256	116	4.2	2.31	1,046	21	6.7	1.63	8,210	95	3.9

Medicare	Medicare Discharges				Medicare COVID Discharges Only				Medicare Discharges Excluding			
	Month	Medicare CMI	Discharges	ADC	ALOS	Medicare CMI	Discharges	ADC	ALOS	Medicare CMI	Discharges	ADC
7/31/2020	1.69	334	44	4.1	1.82	32	5	5.0	1.68	302	39	4.0
8/31/2020	1.82	316	52	5.1	2.41	27	7	8.1	1.77	289	45	4.8
9/30/2020	1.90	286	45	4.8	2.11	16	4	7.9	1.89	270	41	4.6
10/31/2020	1.79	333	47	4.4	2.45	19	4	7.1	1.75	314	43	4.2
11/30/2020	1.88	302	47	4.7	2.29	30	8	7.9	1.83	272	39	4.3
12/31/2020	1.96	324	52	5.0	1.97	95	16	5.3	1.96	229	36	4.8
1/31/2021	1.97	360	65	5.6	2.31	133	30	6.9	1.77	227	35	4.8
2/28/2021	1.98	276	50	5.0	2.42	40	12	8.7	1.91	236	37	4.4
3/31/2021	1.84	338	50	4.6	4.62	7	5	22.9	1.78	331	45	4.2
4/30/2021	1.70	320	44	4.1	1.86	2	0	6.5	1.70	318	44	4.1
5/31/2021	1.95	327	46	4.3	3.95	2	1	9.0	1.94	325	45	4.3
Total	1.86	3,516	49	4.7	2.56	403	8	7.0	1.82	3,113	41	4.4

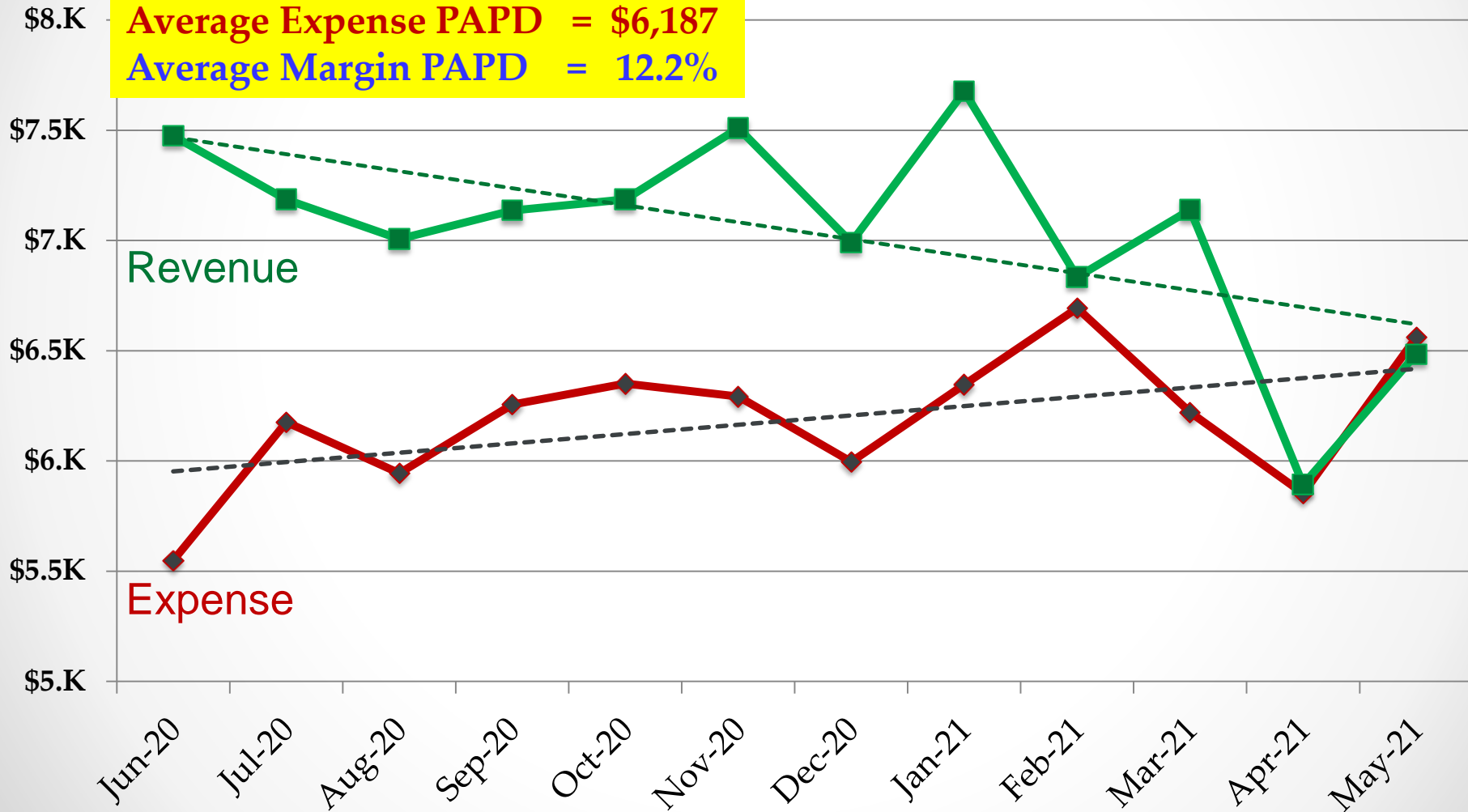
SVMH Revenues & Expenses Per Adjusted Patient Day (Normalized)

Rolling 12 Months: June 20 to May 21

Average Revenue PAPD = \$7,034

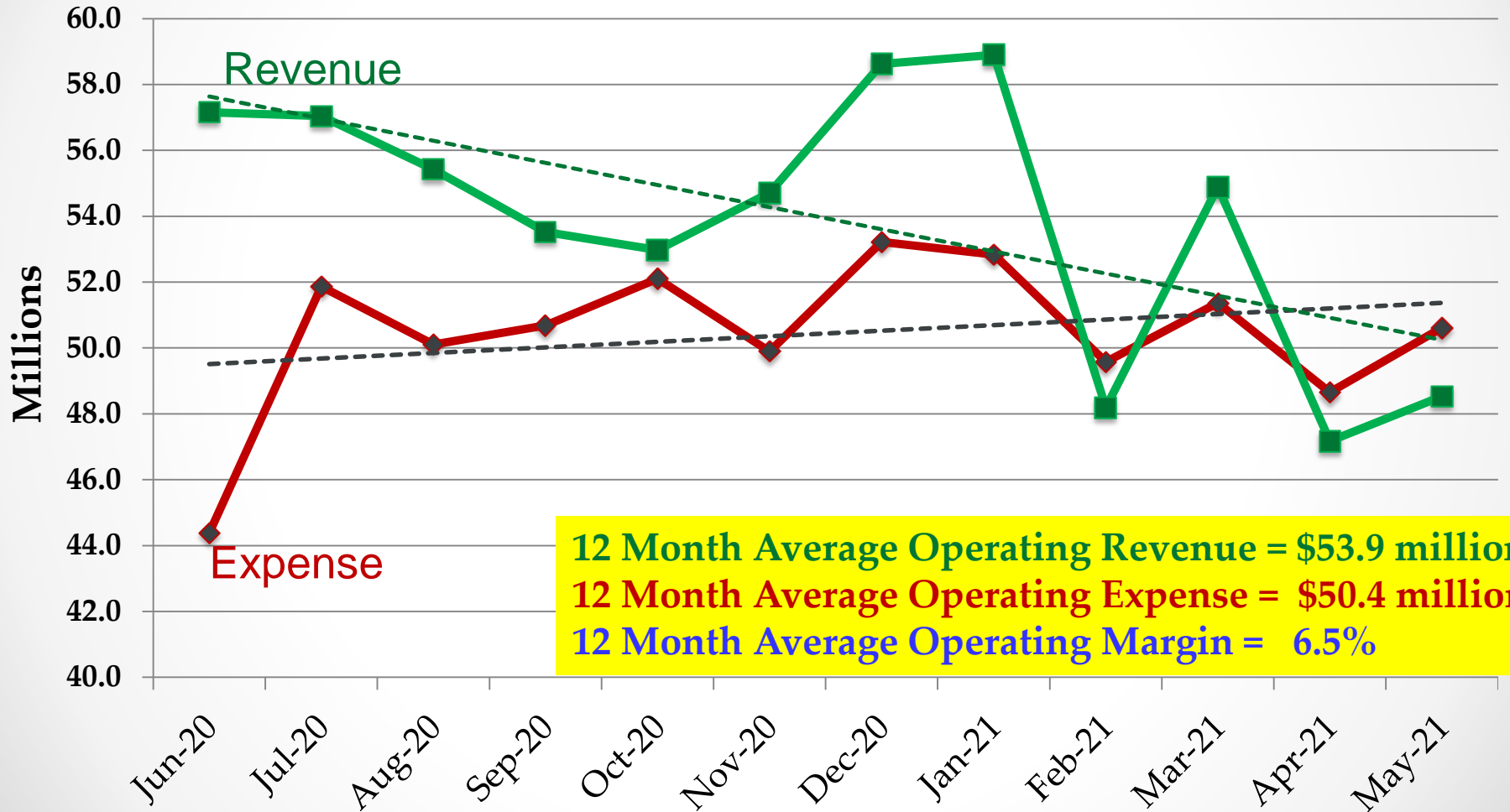
Average Expense PAPD = \$6,187

Average Margin PAPD = 12.2%



SVMHS Operating Revenues & Expenses (Normalized)

Rolling 12 Months: June 20 to May 21



SVMHS Key Financial Indicators

	YTD	SVMHS		S&P A+ Rated		YTD	
Statistic	May-21	Target	+/-	Hospitals	+/-	May-20	+/-
Operating Margin*	4.8%	9.0%		4.0%		11.3%	
Total Margin*	7.4%	10.8%		6.6%		14.0%	
EBITDA Margin**	9.1%	13.4%		13.6%		14.8%	
Days of Cash*	361	305		249		344	
Days of Accounts Payable*	40	45		-		49	
Days of Net Accounts Receivable***	47	45		49		51	
Supply Expense as % NPR	12.9%	15.0%		-		12.2%	
SWB Expense as % NPR	53.8%	53.0%		53.7%		50.6%	
Operating Expense per APD*	6,231	4,992		-		5,479	

*These metrics have been adjusted for normalizing items

**Metric based on Operating Income (consistent with industry standard)

***Metric based on 90 days average net revenue (consistent with industry standard)

Days of Cash and Accounts Payable metrics have been adjusted to **exclude** accelerated insurance payments (COVID-19 assistance)

QUESTIONS / COMMENTS

SALINAS VALLEY MEMORIAL HOSPITAL
SUMMARY INCOME STATEMENT
May 31, 2021

	<u>Month of May,</u>		<u>Eleven months ended May 31,</u>	
	<u>current year</u>	<u>prior year</u>	<u>current year</u>	<u>prior year</u>
Operating revenue:				
Net patient revenue	\$ 44,332,301	\$ 41,674,121	\$ 517,658,816	\$ 517,769,859
Other operating revenue	1,104,823	(8,724,562)	12,943,985	14,011,326
Total operating revenue	<u>45,437,124</u>	<u>32,949,559</u>	<u>530,602,801</u>	<u>531,781,185</u>
Total operating expenses	39,725,128	36,922,922	449,217,478	424,985,899
Total non-operating income	<u>(1,430,650)</u>	<u>5,235,168</u>	<u>(27,713,051)</u>	<u>(7,944,627)</u>
Operating and non-operating income	<u>\$ 4,281,346</u>	<u>\$ 1,261,804</u>	<u>\$ 53,672,271</u>	<u>\$ 98,850,659</u>

SALINAS VALLEY MEMORIAL HOSPITAL
 BALANCE SHEETS
 May 31, 2021

	<u>Current year</u>	<u>Prior year</u>
ASSETS:		
Current assets	\$ 407,687,931	\$ 370,271,894
Assets whose use is limited or restricted by board	142,513,464	128,833,506
Capital assets	250,715,278	260,205,350
Other assets	190,417,080	183,493,874
Deferred pension outflows	<u>83,379,890</u>	<u>62,468,517</u>
	<u>\$ 1,074,713,643</u>	<u>\$ 1,005,273,141</u>
LIABILITIES AND EQUITY:		
Current liabilities	134,113,088	147,364,648
Long term liabilities	14,781,049	15,703,672
	126,340,336	108,929,468
Net assets	<u>799,479,170</u>	<u>733,275,353</u>
	<u>\$ 1,074,713,643</u>	<u>\$ 1,005,273,141</u>

**SALINAS VALLEY MEMORIAL HOSPITAL
SCHEDULES OF NET PATIENT REVENUE
May 31, 2021**

	<u>Month of May,</u>		<u>Eleven months ended May 31,</u>	
	<u>current year</u>	<u>prior year</u>	<u>current year</u>	<u>prior year</u>
Patient days:				
By payer:				
Medicare	1,609	1,344	18,701	19,822
Medi-Cal	928	1,051	11,441	11,807
Commercial insurance	451	723	8,032	8,791
Other patient	129	81	1,350	1,176
Total patient days	<u>3,117</u>	<u>3,199</u>	<u>39,524</u>	<u>41,596</u>
Gross revenue:				
Medicare	\$ 91,719,994	\$ 70,926,041	\$ 929,382,924	\$ 905,995,209
Medi-Cal	50,206,690	48,036,314	583,451,221	571,686,290
Commercial insurance	39,233,897	41,636,244	517,971,104	514,944,910
Other patient	8,947,464	5,905,329	92,363,447	85,549,103
Gross revenue	<u>190,108,045</u>	<u>166,503,928</u>	<u>2,123,168,696</u>	<u>2,078,175,512</u>
Deductions from revenue:				
Administrative adjustment	67,302	447,975	3,371,004	4,048,168
Charity care	1,413,407	899,774	11,614,477	10,070,801
Contractual adjustments:				
Medicare outpatient	28,858,203	22,011,662	275,279,692	271,865,826
Medicare inpatient	39,492,089	28,071,880	412,308,244	416,087,393
Medi-Cal traditional outpatient	2,451,955	1,799,875	23,528,215	30,070,542
Medi-Cal traditional inpatient	3,218,363	4,818,465	73,887,987	68,406,561
Medi-Cal managed care outpatient	19,642,478	16,336,852	203,032,832	212,026,976
Medi-Cal managed care inpatient	14,638,380	18,378,089	201,284,397	184,919,908
Commercial insurance outpatient	16,765,083	14,574,005	175,477,414	158,252,160
Commercial insurance inpatient	14,666,860	14,662,764	176,557,001	158,753,098
Uncollectible accounts expense	3,552,664	3,081,445	39,223,204	36,843,338
Other payors	1,008,960	(252,980)	9,945,413	9,060,883
Deductions from revenue	<u>145,775,744</u>	<u>124,829,808</u>	<u>1,605,509,880</u>	<u>1,560,405,653</u>
Net patient revenue	<u>\$ 44,332,301</u>	<u>\$ 41,674,121</u>	<u>\$ 517,658,816</u>	<u>\$ 517,769,859</u>
Gross billed charges by patient type:				
Inpatient	\$ 97,887,403	\$ 88,198,408	\$ 1,163,658,448	\$ 1,113,548,972
Outpatient	69,092,599	59,576,866	725,166,174	695,484,425
Emergency room	23,128,043	18,728,654	234,344,073	269,142,115
Total	<u>\$ 190,108,045</u>	<u>\$ 166,503,928</u>	<u>\$ 2,123,168,695</u>	<u>\$ 2,078,175,512</u>

**SALINAS VALLEY MEMORIAL HOSPITAL
STATEMENTS OF REVENUE AND EXPENSES
May 31, 2021**

	<u>Month of May,</u>		<u>Eleven months ended May 31,</u>	
	<u>current year</u>	<u>prior year</u>	<u>current year</u>	<u>prior year</u>
Operating revenue:				
Net patient revenue	\$ 44,332,301	\$ 41,674,121	\$ 517,658,816	\$ 517,769,859
Other operating revenue	<u>1,104,823</u>	<u>(8,724,562)</u>	<u>12,943,985</u>	<u>14,011,326</u>
Total operating revenue	<u>45,437,124</u>	<u>32,949,559</u>	<u>530,602,801</u>	<u>531,781,185</u>
 Operating expenses:				
Salaries and wages	15,375,245	14,723,308	173,074,495	160,617,465
Compensated absences	2,833,948	1,515,216	29,343,454	27,927,859
Employee benefits	6,486,582	6,345,950	79,270,135	78,074,530
Supplies, food, and linen	5,413,565	5,591,199	67,432,689	62,700,977
Purchased department functions	3,149,195	3,033,007	35,662,930	33,797,239
Medical fees	1,793,138	1,824,305	15,056,745	19,165,709
Other fees	1,542,918	1,177,959	16,234,993	11,641,913
Depreciation	1,807,704	1,808,041	19,733,852	18,770,353
All other expense	<u>1,322,833</u>	<u>903,937</u>	<u>13,408,185</u>	<u>12,289,854</u>
Total operating expenses	<u>39,725,128</u>	<u>36,922,922</u>	<u>449,217,478</u>	<u>424,985,899</u>
 Income from operations	<u>5,711,996</u>	<u>(3,973,363)</u>	<u>81,385,323</u>	<u>106,795,286</u>
 Non-operating income:				
Donations	463,401	11,115,544	2,630,067	12,786,411
Property taxes	333,333	333,333	3,666,667	3,666,667
Investment income	188,206	270,249	3,122,374	5,121,530
Taxes and licenses	0	0	0	(29,074)
Income from subsidiaries	<u>(2,415,590)</u>	<u>(6,483,958)</u>	<u>(37,132,159)</u>	<u>(29,490,161)</u>
Total non-operating income	<u>(1,430,650)</u>	<u>5,235,168</u>	<u>(27,713,051)</u>	<u>(7,944,627)</u>
 Operating and non-operating income	4,281,346	1,261,804	53,672,271	98,850,659
 Net assets to begin	<u>795,197,824</u>	<u>732,013,549</u>	<u>745,806,899</u>	<u>634,424,694</u>
 Net assets to end	<u>\$ 799,479,170</u>	<u>\$ 733,275,353</u>	<u>\$ 799,479,170</u>	<u>\$ 733,275,353</u>
 Net income excluding non-recurring items	\$ (786,128)	\$ 1,261,804	\$ 40,823,653	\$ 92,018,853
Non-recurring income (expense) from cost report settlements and re-openings and other non-recurring items	<u>5,067,474</u>	<u>0</u>	<u>12,848,618</u>	<u>6,831,806</u>
 Operating and non-operating income	<u>\$ 4,281,346</u>	<u>\$ 1,261,804</u>	<u>\$ 53,672,271</u>	<u>\$ 98,850,659</u>

**SALINAS VALLEY MEMORIAL HOSPITAL
SCHEDULES OF INVESTMENT INCOME
May 31, 2021**

	Month of May,		Eleven months ended May 31,	
	current year	prior year	current year	prior year
Detail of other operating income:				
Dietary revenue	\$ 151,703	\$ 82,481	\$ 1,478,158	\$ 1,654,041
Discounts and scrap sale	235,577	123,325	1,006,354	1,499,241
Sale of products and services	12,833	51,921	333,204	186,354
Clinical trial fees	0	0	109,426	0
Stimulus Funds	0	(10,941,377)	0	0
Rental income	227,760	314,755	1,823,445	1,742,722
Other	476,950	1,644,333	8,193,398	8,928,968
	<u>\$ 1,104,823</u>	<u>\$ (8,724,562)</u>	<u>\$ 12,943,985</u>	<u>\$ 14,011,326</u>
Detail of investment income:				
Bank and payor interest	\$ 88,261	\$ 364,115	\$ 1,248,534	\$ 2,800,243
Income from investments	380,256	(93,866)	(1,062,277)	2,314,630
Gain or loss on property and equipment	(280,312)	0	2,936,117	6,657
	<u>\$ 188,206</u>	<u>\$ 270,249</u>	<u>\$ 3,122,374</u>	<u>\$ 5,121,530</u>
Detail of income from subsidiaries:				
Salinas Valley Medical Center:				
Pulmonary Medicine Center	\$ (299,372)	\$ (3,087,817)	\$ (2,090,812)	\$ (2,801,220)
Neurological Clinic	(123,267)	17,345	(918,308)	(695,054)
Palliative Care Clinic	(59,700)	(34,670)	(843,039)	(581,919)
Surgery Clinic	(66,472)	(218,494)	(1,768,971)	(1,273,515)
Infectious Disease Clinic	(28,648)	(7,065)	(298,736)	(269,950)
Endocrinology Clinic	(179,294)	(156,028)	(1,938,106)	(1,589,036)
Early Discharge Clinic	0	0	0	0
Cardiology Clinic	(250,446)	(439,334)	(5,067,393)	(4,870,331)
OB/GYN Clinic	(402,447)	(531,890)	(3,979,882)	(2,357,874)
PrimeCare Medical Group	(503,044)	(206,902)	(9,154,477)	(6,502,002)
Oncology Clinic	(334,237)	(176,552)	(3,001,243)	(2,449,901)
Cardiac Surgery	(101,179)	(290,123)	(1,739,402)	(1,392,319)
Sleep Center	(37,348)	(89,677)	(616,931)	(820,215)
Rheumatology	(62,666)	(34,570)	(599,871)	(337,830)
Precision Ortho MDs	230,122	(406,698)	(2,597,190)	(3,273,400)
Precision Ortho-MRI	0	(4,069)	(1,492)	(23,831)
Precision Ortho-PT	(50,443)	(14,799)	(541,032)	(113,764)
Dermatology	(24,532)	(80,161)	(328,905)	(80,324)
Hospitalists	0	0	0	0
Behavioral Health	(68,943)	(114,386)	(822,297)	(620,226)
Pediatric Diabetes	(43,579)	50,156	(379,148)	(275,520)
Neurosurgery	(40,841)	(61,463)	(296,459)	(259,389)
Multi-Specialty-RR	(2,677)	(1,464)	42,934	105,702
Radiology	(201,004)	0	(2,195,267)	0
Salinas Family Practice	(144,680)	0	(175,191)	0
Total SVMC	(2,794,697)	(5,888,661)	(39,311,218)	(30,481,918)
Doctors on Duty	626,029	142,973	822,855	86,165
Assisted Living	127	(18,940)	(65,904)	(76,776)
Salinas Valley Imaging	0	(11,554)	(19,974)	24,024
Vantage Surgery Center	41,830	14,468	251,901	148,406
LPCH NICU JV	0	0	0	0
Central Coast Health Connect	0	0	0	0
Monterey Peninsula Surgery Center	118,960	151,310	1,168,436	1,281,801
Aspire/CHI/Coastal	(471,528)	(1,015,584)	(841,073)	(1,133,340)
Apex	38,341	8,103	108,289	54,667
21st Century Oncology	(14,672)	269,876	(64,476)	578,007
Monterey Bay Endoscopy Center	40,020	(135,950)	819,006	28,802
	<u>\$ (2,415,590)</u>	<u>\$ (6,483,958)</u>	<u>\$ (37,132,159)</u>	<u>\$ (29,490,161)</u>

**SALINAS VALLEY MEMORIAL HOSPITAL
BALANCE SHEETS
May 31, 2021**

	Current year	Prior year
A S S E T S		
Current assets:		
Cash and cash equivalents	\$ 320,491,895	\$ 284,757,476
Patient accounts receivable, net of estimated uncollectibles of \$19,248,926	70,903,016	67,250,927
Supplies inventory at cost	8,400,822	7,653,873
Other current assets	7,892,198	10,609,618
Total current assets	407,687,931	370,271,894
Assets whose use is limited or restricted by board	142,513,464	128,833,506
Capital assets:		
Land and construction in process	41,509,839	53,788,313
Other capital assets, net of depreciation	209,205,439	206,417,037
Total capital assets	250,715,278	260,205,350
Other assets:		
Investment in Securities	146,199,799	145,737,152
Investment in SVMC	11,087,780	9,882,620
Investment in Aspire/CHI/Coastal	3,831,217	3,750,490
Investment in other affiliates	24,066,061	21,554,709
Net pension asset	5,232,223	2,568,903
Total other assets	190,417,080	183,493,874
Deferred pension outflows	83,379,890	62,468,517
	\$ 1,074,713,643	\$ 1,005,273,141
 LIABILITIES AND NET ASSETS		
Current liabilities:		
Accounts payable and accrued expenses	\$ 50,851,692	\$ 51,197,537
Due to third party payers	66,113,607	79,240,295
Current portion of self-insurance liability	17,147,789	16,926,816
Total current liabilities	134,113,088	147,364,648
Long term portion of workers comp liability	14,781,049	15,703,672
Total liabilities	148,894,137	163,068,320
Pension liability	126,340,336	108,929,468
Net assets:		
Invested in capital assets, net of related debt	250,715,278	260,205,350
Unrestricted	548,763,892	473,070,003
Total net assets	799,479,170	733,275,353
	\$ 1,074,713,643	\$ 1,005,273,141

SALINAS VALLEY MEMORIAL HOSPITAL
STATEMENTS OF REVENUE AND EXPENSES - BUDGET VS. ACTUAL
May 31, 2021

	Month of May,				Eleven months ended May 31,			
	Actual	Budget	Variance	% Var	Actual	Budget	Variance	% Var
Operating revenue:								
Gross billed charges	\$ 190,108,045	\$ 193,742,338	(3,634,293)	-1.88%	\$ 2,123,168,696	\$ 1,907,746,904	215,421,792	11.29%
Deductions from revenue	145,775,744	147,884,907	(2,109,163)	-1.43%	1,605,509,880	1,450,170,758	155,339,122	10.71%
Net patient revenue	44,332,301	45,857,431	(1,525,130)	-3.33%	517,658,816	457,576,146	60,082,670	13.13%
Other operating revenue	1,104,823	919,590	185,233	20.14%	12,943,985	10,115,485	2,828,500	27.96%
Total operating revenue	45,437,124	46,777,021	(1,339,897)	-2.86%	530,602,801	467,691,631	62,911,170	13.45%
Operating expenses:								
Salaries and wages	15,375,245	15,415,069	(39,824)	-0.26%	173,074,495	157,664,428	15,410,067	9.77%
Compensated absences	2,833,948	2,559,992	273,956	10.70%	29,343,454	29,139,638	203,816	0.70%
Employee benefits	6,486,582	8,156,118	(1,669,536)	-20.47%	79,270,135	82,071,467	(2,801,332)	-3.41%
Supplies, food, and linen	5,413,565	5,493,292	(79,727)	-1.45%	67,432,689	56,567,631	10,865,058	19.21%
Purchased department functions	3,149,195	3,119,552	29,643	0.95%	35,662,930	34,213,228	1,449,702	4.24%
Medical fees	1,793,138	1,678,265	114,873	6.84%	15,056,745	18,628,394	(3,571,649)	-19.17%
Other fees	1,542,918	835,523	707,395	84.66%	16,234,993	9,277,646	6,957,347	74.99%
Depreciation	1,807,704	1,789,255	18,449	1.03%	19,733,852	19,681,809	52,043	0.26%
All other expense	1,322,833	1,417,763	(94,930)	-6.70%	13,408,185	15,439,615	(2,031,430)	-13.16%
Total operating expenses	39,725,128	40,464,829	(739,701)	-1.83%	449,217,478	422,683,854	26,533,624	6.28%
Income from operations	5,711,996	6,312,192	(600,196)	-9.51%	81,385,323	45,007,777	36,377,546	80.83%
Non-operating income:								
Donations	463,401	166,667	296,734	178.04%	2,630,067	1,833,333	796,734	43.46%
Property taxes	333,333	333,333	(0)	0.00%	3,666,667	3,666,667	0	0.00%
Investment income	188,206	160,094	28,112	17.56%	3,122,374	1,761,029	1,361,345	77.30%
Income from subsidiaries	(2,415,590)	(3,649,869)	1,234,279	-33.82%	(37,132,159)	(42,194,504)	5,062,345	-12.00%
Total non-operating income	(1,430,650)	(2,989,776)	1,559,125	-52.15%	(27,713,051)	(34,933,475)	7,220,424	-20.67%
Operating and non-operating income \$	4,281,346	\$ 3,322,416	958,930	28.86%	\$ 53,672,272	\$ 10,074,301	43,597,970	432.76%

SALINAS VALLEY MEMORIAL HOSPITAL
PATIENT STATISTICAL REPORT
For the month of May and eleven months to date

	Month of May		Eleven months to date		Variance
	2020	2021	2019-20	2020-21	
<u>NEWBORN STATISTICS</u>					
Medi-Cal Admissions	46	42	501	470	(31)
Other Admissions	107	91	1,198	1,036	(162)
Total Admissions	153	133	1,699	1,506	(193)
Medi-Cal Patient Days	83	66	811	719	(92)
Other Patient Days	169	149	2,013	1,681	(332)
Total Patient Days of Care	252	215	2,824	2,400	(424)
Average Daily Census	8.1	6.9	8.4	7.2	(1.3)
Medi-Cal Average Days	1.7	1.7	1.7	1.6	(0.1)
Other Average Days	0.7	1.6	1.7	1.6	(0.1)
Total Average Days Stay	1.6	1.6	1.7	1.6	(0.1)
<u>ADULTS & PEDIATRICS</u>					
Medicare Admissions	267	330	4,046	3,510	(536)
Medi-Cal Admissions	242	225	2,706	2,565	(141)
Other Admissions	402	251	3,491	3,029	(462)
Total Admissions	911	806	10,243	9,104	(1,139)
Medicare Patient Days	1,144	1,363	17,688	1,344	(16,344)
Medi-Cal Patient Days	1,058	966	11,895	1,048	(10,847)
Other Patient Days	873	789	10,640	37,110	26,470
Total Patient Days of Care	3,075	3,118	40,223	39,502	(721)
Average Daily Census	99.2	100.6	120.1	117.9	(2.2)
Medicare Average Length of Stay	4.2	4.0	4.3	0.4	(4.0)
Medi-Cal Average Length of Stay	4.0	3.4	3.7	0.3	(3.4)
Other Average Length of Stay	2.2	2.5	2.3	9.2	7.0
Total Average Length of Stay	3.3	3.3	3.4	3.7	0.3
Deaths	21	31	279	413	134
Total Patient Days	3,327	3,333	43,047	41,902	(1,145)
Medi-Cal Administrative Days	3	11	70	176	106
Medicare SNF Days	0	0	0	0	0
Over-Utilization Days	0	0	0	0	0
Total Non-Acute Days	3	11	70	176	106
Percent Non-Acute	0.09%	0.33%	0.16%	0.42%	0.26%

SALINAS VALLEY MEMORIAL HOSPITAL
PATIENT STATISTICAL REPORT
For the month of May and eleven months to date

	Month of May		Eleven months to date		Variance
	2020	2021	2019-20	2020-21	
<u>PATIENT DAYS BY LOCATION</u>					
Level I	213	234	3,061	2,890	(171)
Heart Center	371	343	3,896	3,747	(149)
Monitored Beds	695	313	9,457	8,408	(1,049)
Single Room Maternity/Obstetrics	367	378	4,433	3,819	(614)
Med/Surg - Cardiovascular	494	728	7,796	8,096	300
Med/Surg - Oncology	242	221	2,788	1,937	(851)
Med/Surg - Rehab	356	379	4,397	4,678	281
Pediatrics	73	80	1,116	1,037	(79)
Nursery	252	215	2,824	2,400	(424)
Neonatal Intensive Care	125	89	1,361	1,404	43
<u>PERCENTAGE OF OCCUPANCY</u>					
Level I	52.85%	58.06%	70.08%	66.16%	
Heart Center	79.78%	73.76%	77.30%	74.35%	
Monitored Beds	83.03%	37.40%	104.24%	92.68%	
Single Room Maternity/Obstetrics	32.00%	32.96%	35.66%	30.72%	
Med/Surg - Cardiovascular	35.41%	52.19%	51.56%	53.54%	
Med/Surg - Oncology	60.05%	54.84%	63.83%	44.35%	
Med/Surg - Rehab	44.17%	47.02%	50.33%	53.55%	
Med/Surg - Observation Care Unit	0.00%	66.98%	0.00%	61.03%	
Pediatrics	13.08%	14.34%	18.45%	17.15%	
Nursery	49.27%	42.03%	25.47%	21.65%	
Neonatal Intensive Care	36.66%	26.10%	36.82%	37.99%	

SALINAS VALLEY MEMORIAL HOSPITAL
PATIENT STATISTICAL REPORT
For the month of May and eleven months to date

	<u>Month of May</u>		<u>Eleven months to date</u>		<u>Variance</u>
	<u>2020</u>	<u>2021</u>	<u>2019-20</u>	<u>2020-21</u>	
<u>DELIVERY ROOM</u>					
Total deliveries	149	112	1,668	1,469	(199)
C-Section deliveries	45	34	526	465	(61)
Percent of C-section deliveries	30.20%	30.36%	31.53%	31.65%	0.12%
<u>OPERATING ROOM</u>					
In-Patient Operating Minutes	16,421	21,449	233,939	221,059	(12,880)
Out-Patient Operating Minutes	21,807	28,354	276,781	255,264	(21,517)
Total	38,228	49,803	510,720	476,323	(34,397)
Open Heart Surgeries	5	16	121	131	10
In-Patient Cases	127	146	1,761	1,568	(193)
Out-Patient Cases	235	288	2,913	2,710	(203)
<u>EMERGENCY ROOM</u>					
Immediate Life Saving	24	31	323	354	31
High Risk	420	422	6,510	5,403	(1,107)
More Than One Resource	1,969	2,415	27,750	23,737	(4,013)
One Resource	1,157	1,184	16,370	13,236	(3,134)
No Resources	40	56	516	417	(99)
Total	<u>3,610</u>	<u>4,108</u>	<u>51,469</u>	<u>43,147</u>	<u>(8,322)</u>

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	Month of May		Eleven months to date		Variance
	2020	2021	2019-20	2020-21	
CENTRAL SUPPLY					
In-patient requisitions	12,099	14,957	160,383	163,774	3,391
Out-patient requisitions	9,085	9,870	111,186	106,698	-4,488
Emergency room requisitions	1,582	1,711	29,910	17,100	-12,810
Interdepartmental requisitions	5,744	5,671	75,730	73,908	-1,822
Total requisitions	<u>28,510</u>	<u>32,209</u>	<u>377,209</u>	<u>361,480</u>	<u>-15,729</u>
LABORATORY					
In-patient procedures	28,671	31,904	371,297	387,247	15,950
Out-patient procedures	8,260	12,257	108,899	122,663	13,764
Emergency room procedures	7,198	9,334	104,206	96,588	-7,618
Total patient procedures	<u>44,129</u>	<u>53,495</u>	<u>584,402</u>	<u>606,498</u>	<u>22,096</u>
BLOOD BANK					
Units processed	<u>264</u>	<u>249</u>	<u>3,102</u>	<u>3,107</u>	<u>5</u>
ELECTROCARDIOLOGY					
In-patient procedures	816	963	11,080	10,265	-815
Out-patient procedures	308	486	4,818	4,457	-361
Emergency room procedures	685	914	9,839	9,682	-157
Total procedures	<u>1,809</u>	<u>2,363</u>	<u>25,737</u>	<u>24,404</u>	<u>-1,333</u>
CATH LAB					
In-patient procedures	81	85	917	850	-67
Out-patient procedures	63	100	901	946	45
Emergency room procedures	0	0	0	1	1
Total procedures	<u>144</u>	<u>185</u>	<u>1,818</u>	<u>1,797</u>	<u>-21</u>
ECHO-CARDIOLOGY					
In-patient studies	288	308	3,284	3,270	-14
Out-patient studies	121	167	1,998	2,003	5
Emergency room studies	1	0	15	18	3
Total studies	<u>410</u>	<u>475</u>	<u>5,297</u>	<u>5,291</u>	<u>-6</u>
NEURODIAGNOSTIC					
In-patient procedures	170	154	1,902	1,712	-190
Out-patient procedures	19	30	234	270	36
Emergency room procedures	0	0	1	0	-1
Total procedures	<u>189</u>	<u>184</u>	<u>2,137</u>	<u>1,982</u>	<u>-155</u>

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SLEEP CENTER					
In-patient procedures	0	1	0	2	2
Out-patient procedures	82	166	1,969	2,058	89
Emergency room procedures	0	0	0	0	0
Total procedures	<u>82</u>	<u>167</u>	<u>1,969</u>	<u>2,060</u>	<u>91</u>
RADIOLOGY					
In-patient procedures	1,069	1,097	14,330	14,457	127
Out-patient procedures	629	413	4,957	6,070	1,113
Emergency room procedures	900	1,059	14,733	11,926	-2,807
Total patient procedures	<u>2,598</u>	<u>2,569</u>	<u>34,020</u>	<u>32,453</u>	<u>-1,567</u>
MAGNETIC RESONANCE IMAGING					
In-patient procedures	117	98	1,440	1,347	-93
Out-patient procedures	109	111	924	1,491	567
Emergency room procedures	4	2	105	105	0
Total procedures	<u>230</u>	<u>211</u>	<u>2,469</u>	<u>2,943</u>	<u>474</u>
MAMMOGRAPHY CENTER					
In-patient procedures	2,303	3,535	35,371	33,889	-1,482
Out-patient procedures	2,295	3,501	35,245	33,669	-1,576
Emergency room procedures	0	0	7	3	-4
Total procedures	<u>4,598</u>	<u>7,036</u>	<u>70,623</u>	<u>67,561</u>	<u>-3,062</u>
NUCLEAR MEDICINE					
In-patient procedures	16	10	195	140	-55
Out-patient procedures	57	66	877	804	-73
Emergency room procedures	0	1	6	8	2
Total procedures	<u>73</u>	<u>77</u>	<u>1,078</u>	<u>952</u>	<u>-126</u>
PHARMACY					
In-patient prescriptions	71,238	76,569	951,891	954,852	2,961
Out-patient prescriptions	13,824	15,440	173,406	160,134	-13,272
Emergency room prescriptions	4,589	6,146	78,398	58,992	-19,406
Total prescriptions	<u>89,651</u>	<u>98,155</u>	<u>1,203,695</u>	<u>1,173,978</u>	<u>-29,717</u>
RESPIRATORY THERAPY					
In-patient treatments	14,834	13,376	173,668	214,866	41,198
Out-patient treatments	198	385	5,413	5,006	-407
Emergency room treatments	80	150	4,016	1,839	-2,177
Total patient treatments	<u>15,112</u>	<u>13,911</u>	<u>183,097</u>	<u>221,711</u>	<u>38,614</u>
PHYSICAL THERAPY					
In-patient treatments	2,278	2,337	26,531	25,550	-981
Out-patient treatments	146	344	2,706	2,935	229
Emergency room treatments	0	4	0	4	4
Total treatments	<u>2,424</u>	<u>2,685</u>	<u>29,237</u>	<u>28,489</u>	<u>-748</u>

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	2020	2021	2019-20	2020-21	
OCCUPATIONAL THERAPY					
In-patient procedures	1,360	1,510	15,898	15,791	-107
Out-patient procedures	77	202	1,316	1,475	159
Emergency room procedures	0	0	0	0	0
Total procedures	<u>1,437</u>	<u>1,712</u>	<u>17,214</u>	<u>17,266</u>	<u>52</u>
SPEECH THERAPY					
In-patient treatments	416	376	4,155	4,329	174
Out-patient treatments	24	35	265	314	49
Emergency room treatments	0	0	2	0	-2
Total treatments	<u>440</u>	<u>411</u>	<u>4,422</u>	<u>4,643</u>	<u>221</u>
CARDIAC REHABILITATION					
In-patient treatments	0	2	1	2	1
Out-patient treatments	391	519	4,982	4,760	-222
Emergency room treatments	0	0	0	1	1
Total treatments	<u>391</u>	<u>521</u>	<u>4,983</u>	<u>4,763</u>	<u>-220</u>
CRITICAL DECISION UNIT					
Observation hours	<u>263</u>	<u>347</u>	<u>3,283</u>	<u>3,165</u>	<u>-118</u>
ENDOSCOPY					
In-patient procedures	93	86	992	1,034	42
Out-patient procedures	50	49	415	291	-124
Emergency room procedures	0	0	0	0	0
Total procedures	<u>143</u>	<u>135</u>	<u>1,407</u>	<u>1,325</u>	<u>-82</u>
C.T. SCAN					
In-patient procedures	491	549	6,726	6,086	-640
Out-patient procedures	421	449	3,111	5,309	2,198
Emergency room procedures	404	530	6,137	5,176	-961
Total procedures	<u>1,316</u>	<u>1,528</u>	<u>15,974</u>	<u>16,571</u>	<u>597</u>
DIETARY					
Routine patient diets	14,733	16,941	207,442	181,070	-26,372
Meals to personnel	22,182	18,002	266,052	220,353	-45,699
Total diets and meals	<u>36,915</u>	<u>34,943</u>	<u>473,494</u>	<u>401,423</u>	<u>-72,071</u>
LAUNDRY AND LINEN					
Total pounds laundered	<u>91,085</u>	<u>95,167</u>	<u>1,324,269</u>	<u>1,089,406</u>	<u>-234,863</u>

PUBLIC INPUT

CLOSED SESSION

*(Report on Item to be
Discussed in Closed Session)*

*RECONVENE OPEN SESSION/
REPORT ON CLOSED SESSION*

*ADJOURNMENT – THE JULY 2021
QUALITY AND EFFICIENT
PRACTICES COMMITTEE MEETING IS
SCHEDULED FOR MONDAY,
JULY 19, 2021, AT 8:30 A.M.*