

April 21, 2022

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, APRIL 25, 2022, AT 8:30 A.M., IN THE CEO CONFERENCE ROOM, DOWNING RESOURCE CENTER ROOM 117 AT SALINAS VALLEY MEMORIAL HOSPITAL, 450 E. ROMIE LANE, SALINAS, CALIFORNIA, OR VIA TELECONFERENCE (Visit svmh.com/virtualboardmeeting for Access Information).**

Pursuant to SVMHS Board Resolution No. 2022-05, Assembly Bill 361, and guidance from the Monterey County Health Department 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/CEO; Allen Radner, MD, CMO; Clement Miller, COO; Lisa Paulo, CNO; Rakesh Singh, MD, Medical Staff Member; Michele Averill, Community Member

**QUALITY AND EFFICIENT PRACTICES COMMITTEE MEETING – APRIL 2022
COMMITTEE OF THE WHOLE
SALINAS VALLEY MEMORIAL HEALTHCARE SYSTEM**

**MONDAY, APRIL 25, 2022
8:30 A.M. – CEO CONFERENCE ROOM, DOWNING RESOURCE CENTER ROOM 117
SALINAS VALLEY MEMORIAL HOSPITAL
450 E. ROMIE LANE, SALINAS, CALIFORNIA
OR VIA TELECONFERENCE
(Visit svmh.com/virtualboardmeeting for Access Information)**

Please note: Pursuant to SVMHS Board Resolution No. 2022-05, Assembly Bill 361, and guidance from the Monterey County Health Department 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.

AGENDA

1. Approval of Minutes from the Quality and Efficient Practices Committee Meeting of March 21, 2022 (DELGADO)
 - Motion/Second
 - Action by Committee/Roll Call Vote
2. Patient Care Services Update (PAULO)
3. Financial and Statistical Review (CLEVELAND)
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
6. Reconvene Open Session/Report on Closed Session
7. Adjournment - The May 2022 Quality and Efficient Practices Committee Meeting is scheduled for **Monday, May 23, 2022 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.

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.

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.

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, hospital internal audit report, 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 MARCH 2022
QUALITY AND EFFICIENT PRACTICES COMMITTEE MEETING
COMMITTEE OF THE WHOLE
SALINAS VALLEY MEMORIAL HEALTHCARE SYSTEM**

**MONDAY, MARCH 21, 2022
8:30 A.M. – CEO CONFERENCE ROOM
SALINAS VALLEY MEMORIAL HOSPITAL
450 E. ROMIE LANE, SALINAS, CALIFORNIA
OR VIA TELECONFERENCE**

Pursuant to SVMHS Board Resolution No. 2022-02, Assembly Bill 361, and guidance from the Monterey County Health Department 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.

Committee Members Present: In Person: Pete Delgado, Allen Radner, MD, Clement Miller, Lisa Paulo, Rakesh Singh, MD. Via teleconference: Juan Cabrera, Chair, Joel Hernandez Laguna, Michele Averill.

Committee Members Absent: None

Other Board Members Present, Constituting Committee of the Whole: None

A quorum was present and the meeting was called to order at 8:33 a.m. by Juan Cabrera, Committee Chair.

Approval of Minutes from the Quality and Efficient Practices Committee Meeting of February 23, 2022

Juan Cabrera, recommended the Quality and Efficient Practices Committee approve the minutes of the Quality and Efficient Practices Committee Meeting of February 23, 2022. This information was included in the Committee packet.

No Public Input.

MOTION: The Quality and Efficient Practices Committee approves the minutes of the Quality and Efficient Practices Committee Meeting of February 23, 2022, as presented.

Moved/Seconded/Roll Call Vote: Ayes: Cabrera, Hernandez Laguna, Delgado, Miller, Paulo, Averill; Noes: None; Abstentions: None; Absent: Singh; Motion Carried.

Rakesh Singh, MD joined the meeting at 8:38 a.m.

Patient Care Services Update

Service:

- **Patient Experience:** Lisa Paulo presented the “why” of patient satisfaction focused customer service.
 - **The Business Case:** Good customer service impacts the business of providing health care. Satisfied customers tell three other people about positive experience; unsatisfied customers tell 25 people. This can result in loss of patients. Investing in better patient experience benefits the patient and the organization through health management, coordination,

communication, collaboration, lower risk for physicians and staff retention. Studies show that hospitals with higher HCAHPS ratings have higher net margins.

○ **The Quality Case:**

- **Key Influencing Agencies:** Ms. Paulo reviewed key agencies influencing the focus on patient satisfaction and why they care. Ms. Paulo shared statistics on preventable deaths, medical errors, adverse events, communication deficits and patients' lack of understanding regarding their care and follow-up. Engaged patients seek information, monitor their wellness, participate in self-care, provide feedback to their providers and are empowered to take greater responsibility for their health.
- **The SVMH Journey:** HCAHPS Top Box Scores were shown compared to the Press Ganey (PG) mean scores showing SVMH is on an upward trend compared to the declining PG mean. Percentile rankings from 1Q17-2Q22 were presented.

Quality:

- **Quality Council:** Frances Espino, BSN, RN, CCRN, reported on areas of focus regarding patient experience, nurse sensitive indicators (falls, wound care, stroke, STEMI, infection prevention), peer feedback focus/process on safety measures, nursing engagement scores, and BSN & Certification Rates. Data displays are developed for every patient care area tracking that unit's performance in these areas; the data displays are posted every six (6) months in the unit on the Huddle Board for staff to see and include nurse focus and improvement/engagement strategies. The data displays help keep staff focused on patient experience goals. The Quality Council has impacted *Patient satisfaction with Nursing* scores, falls by unit, employee engagement, hospital acquired conditions (HAC), and patient experience scores. Upcoming projects for the Quality Council include hand hygiene audit practices for all bedside nursing staff, updates from disease specific care coordinators (stroke/STEMI/joint) and reducing the number of interventions to allow for more specific and targeted goals.

Mr. Delgado asked Ms. Espino to elaborate on peer-to-peer feedback. Ms. Espino stated staff receive peer-to-peer training which includes how to give and how to accept peer feedback and how peer feedback aligns with patient care. New hires and new grads receive the same training. Peer feedback is also part of the nursing performance appraisal.

Both Mr. Cabrera and Mr. Delgado thanked the Quality Council team for their good work and continued efforts to improve patient experience.

Financial And Statistical Review

Augustine Lopez, Chief Financial Officer, provided a financial and statistical performance review for the month ending February 2022. This information was included in the Committee packet

Key highlights of the financial summary for February 2022 were: (1) Income from operations was \$9.0 million with an operating margin of 14%, (2) Net income was \$3.1M with a net operating margin of 8.5%; (3) Inpatient gross revenues were favorable to the budget; (4) Emergency Department gross revenues were favorable to the budget; outpatient gross revenues were favorable to the budget; (5) Payor mix was unfavorable to the budget; (6) Total net patient revenues were favorable to the budget; outpatient and inpatient surgeries were above budget; (7) Average daily census and total admissions were above budget; (8) Total acute average length of stay (ALOS) Medicare traditional ALOS CMI adjusted was favorable; (9) Labor productivity was unfavorable to the budget; (10) Operating revenues were above expenses; (11) Days cash on hand was 376; days of net accounts receivable is 52.

No Public Input

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 9:05 a.m.

Reconvene Open Session/Report on Closed Session

The Committee reconvened Open Session at 9:25 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 9:27 a.m. The April 2022 Quality and Efficient Practices Committee Meeting is scheduled for **Monday, April 25, 2022 at 8:30 a.m.**

Juan Cabrera, Chair
Quality and Efficient Practices Committee
/KmH

Board Paper: Quality & Efficient Practices Committee

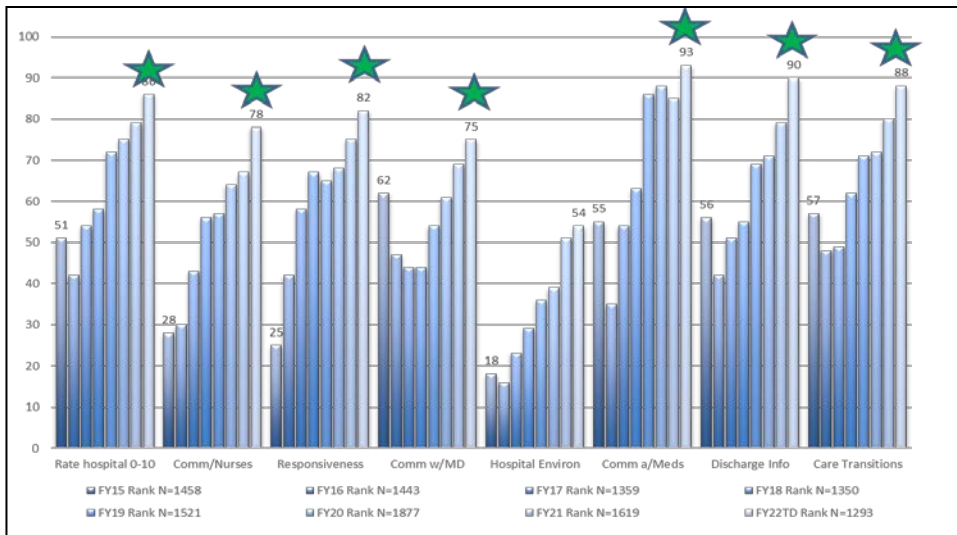
Agenda: Patient Care Services Update
 Executive: Lisa Paulo, MSN/MPA, RN
 Sponsor: Chief Nursing Officer
 Date: April 25, 2022

Pillar/Goal Alignment:

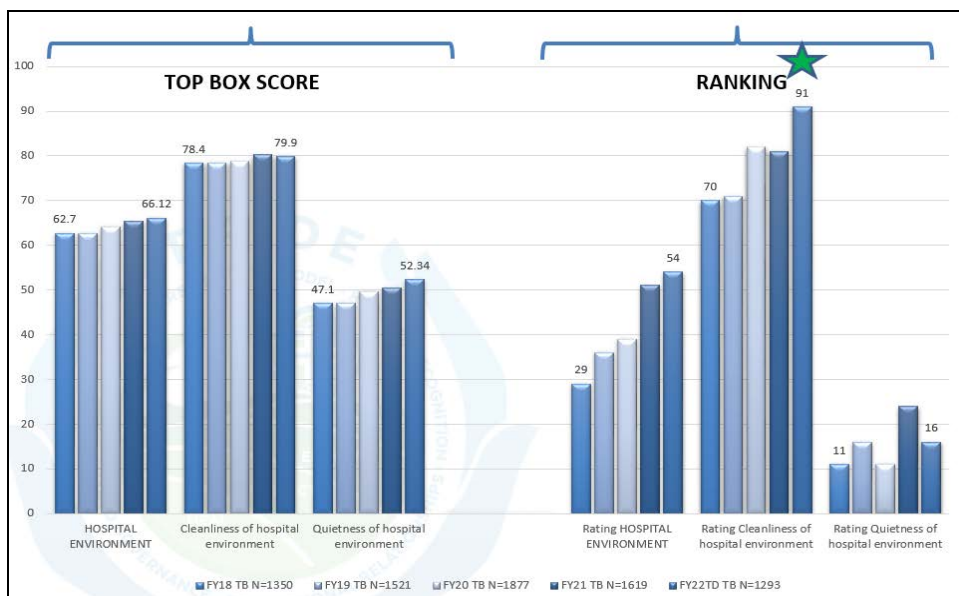
Service People Quality Finance Growth Community

PATIENT EXPERIENCE:

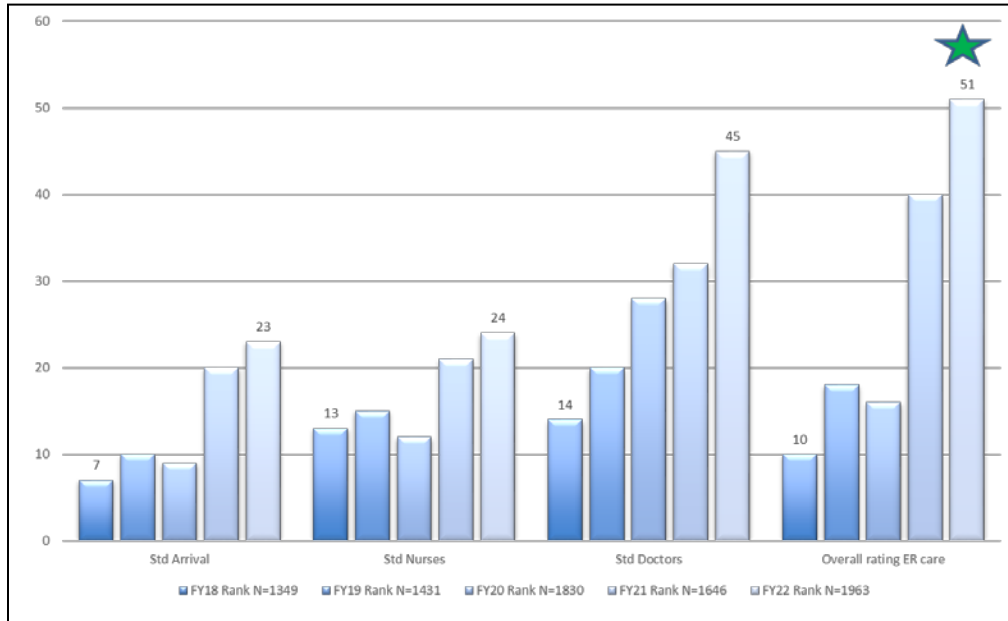
HCAHPS Year-Over-Year (YOY) Ranking:



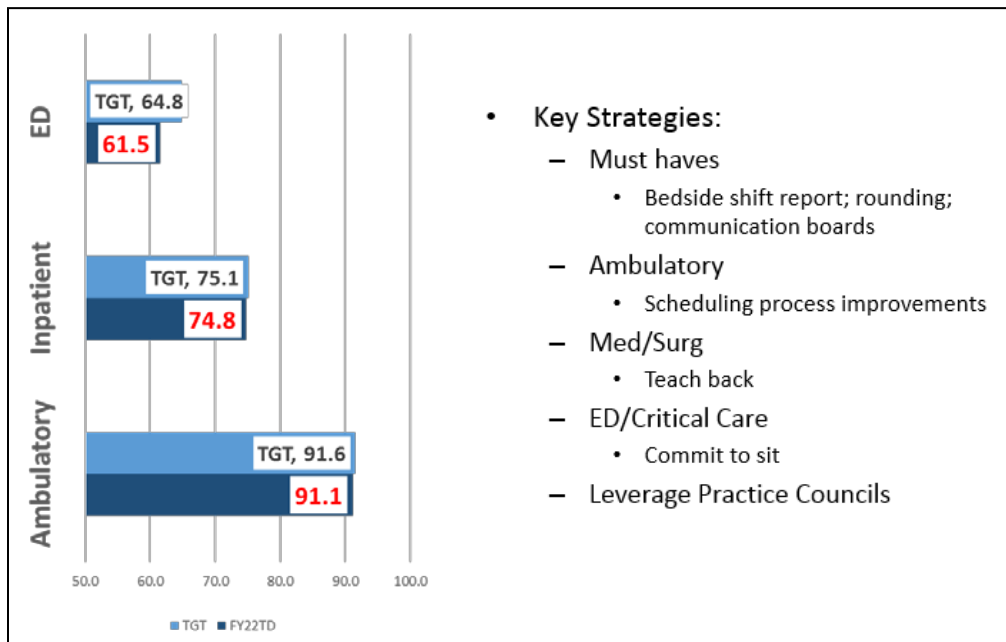
Hospital Environment



ED Year-Over-Year (YOY) Ranking:



Patient Experience Balanced Scorecard:



- Key Strategies:
 - Must haves
 - Bedside shift report; rounding; communication boards
 - Ambulatory
 - Scheduling process improvements
 - Med/Surg
 - Teach back
 - ED/Critical Care
 - Commit to sit
 - Leverage Practice Councils

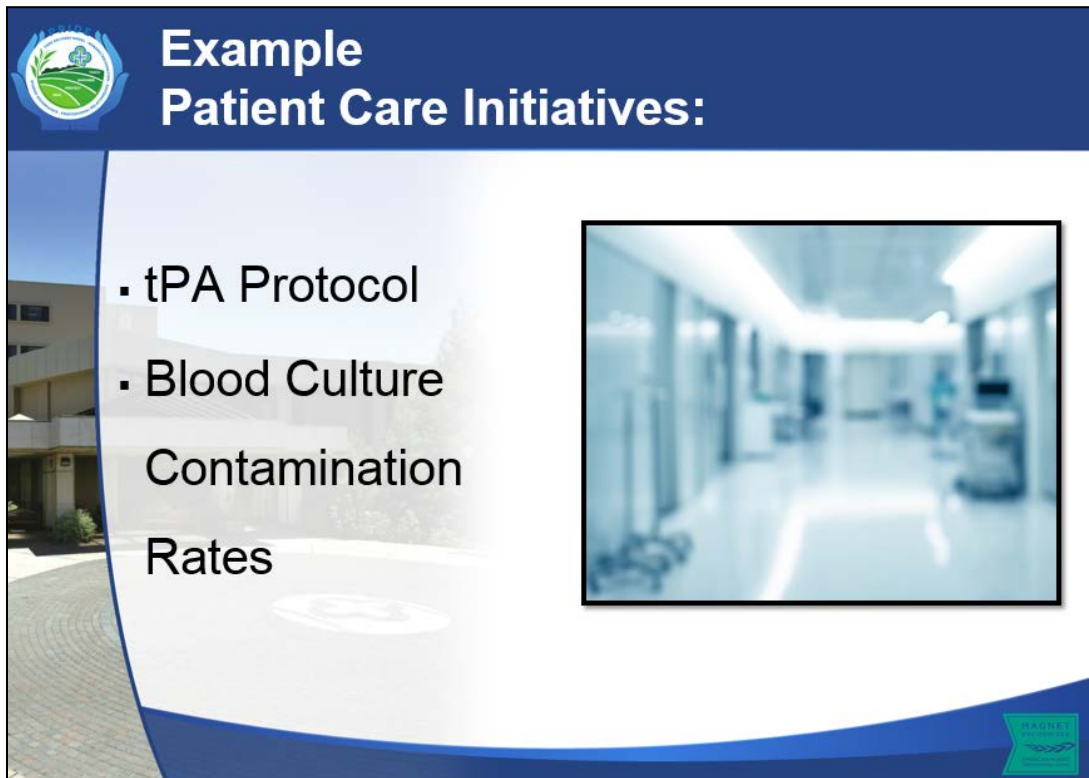
QUALITY COUNCIL: Emergency Department (ED) Unit Practice Council

Council Members:

Sharde Flannigan, BSN, RN
Brett Salmon, BSN, RN
Jennifer Ruiz, RN
Jennifer Lachica, RN
Kate Mason, BSN, CEN, RN
Keegan Naval, CA

Advisors:

Carla Spencer, MSN, RN, NEA-BC, Director of Critical Care and Emergency Services
Jeremy Hadland, BSN, RN, CEN, Clinical Manager for Emergency Services





The slide features a dark blue header with a circular logo on the left containing a green field and a white cross. The title 'Example Patient Care Initiatives:' is in white text. Below the title, a list of initiatives is shown on a light blue background with a blurred image of a hospital building. To the right is a rectangular photo of a clean, modern hospital hallway with blue walls and a white floor. A small green ribbon logo is in the bottom right corner.

- tPA Protocol
- Blood Culture Contamination Rates

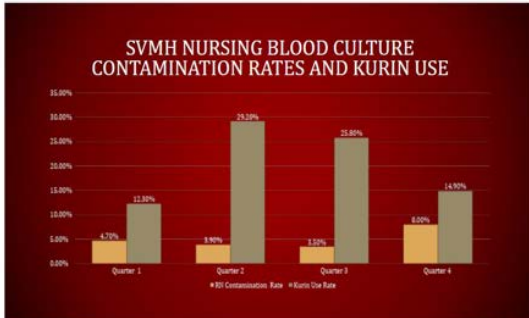

tPA Protocol – Fully Implemented

- ❑ 1.9 million brain cells die every minute during acute stroke...
 - ❑ tPA Protocol reduces administration times from approximately 15 minutes to less than 5 minutes
- ❑ Background/Strategy
 - ❑ Medication used for acute strokes
 - ❑ Nurses now have immediate access to reconstitute and administer directly at the bedside



Blood Culture Contamination – In Progress


- ❑ Leads to increased LOS, higher costs of care, increased use of antimicrobials, and poor outcomes
- ❑ Blood culture contamination rate is above the 3% national benchmark




| Quarter | Contamination Rate | Kurin Use Rate |
|-----------|--------------------|----------------|
| Quarter 1 | 4.70% | 12.30% |
| Quarter 2 | 8.90% | 23.10% |
| Quarter 3 | 1.10% | 25.80% |
| Quarter 4 | 8.00% | 14.90% |

3% Contamination Rate # Kurin Use Rate

PATIENT CARE INITIATIVES





Where Are We:



Collaboration

- UPC referral placed
- Surveyed staff
- Collaborated with admin and education on solutions
- Currently in process of implementing new policy and procedures to include education on technique, supply availability, and 100% compliance with Kurin device

Jan/Feb 2022 Contamination Rate

| Nurses | # BC | # Contam | % Contam |
|----------|------|----------|----------|
| > ER | 191 | 10 | 5.2% |
| > Floors | 89 | 1 | 1.1% |

PATIENT CARE INITIATIVES





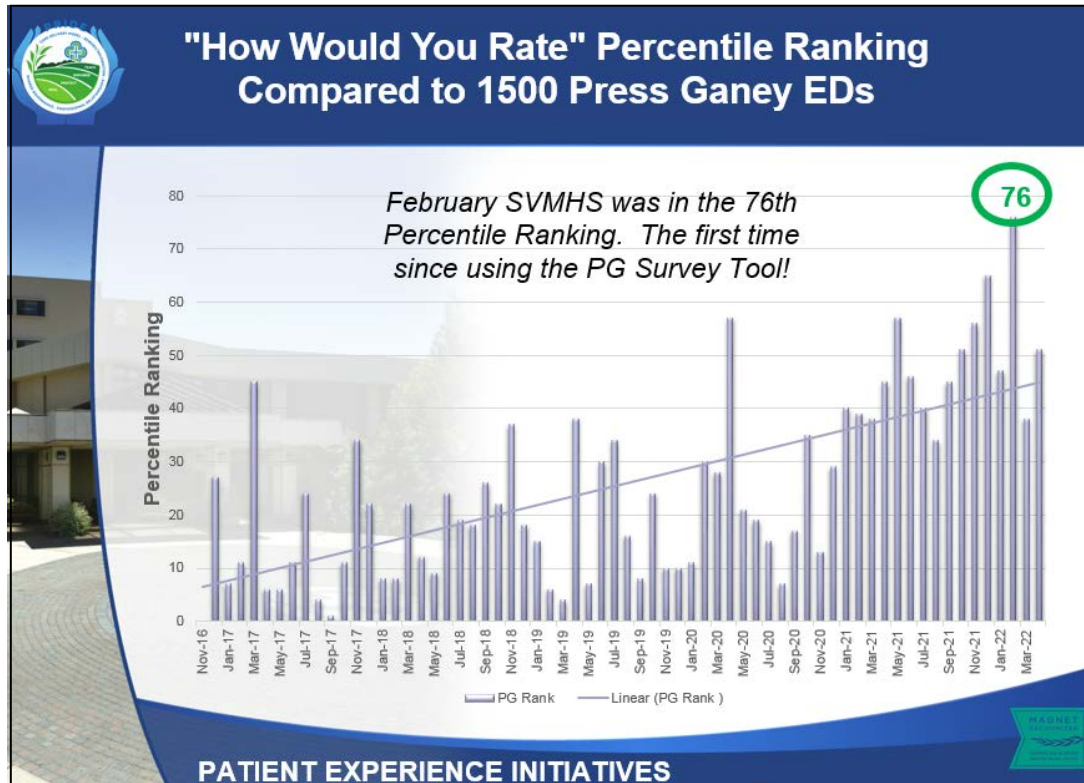
Example: Patient Experience Initiatives



- Rapid Medical Exam and Fast Track processes
- Expedited Care in Waiting Room
- Commit to Sit

PATIENT EXPERIENCE INITIATIVES





-
- What Is Coming:**
- Preeclampsia -Eclampsia Screening
 - Screening for pregnant and postpartum women to reduce pregnancy related complications
 - 5150 – Clients with Psychiatric/Behavioral risks
 - Collaboration with Nurses, ED physicians, Security, and Administration
 - Pediatric Emergency Care Improvements
 - Partnering with the Foundation to bring improvements and resources to our pediatric population

Financial Performance Review

March 2022

Scott Cleveland for Augustine Lopez
Chief Financial Officer



Consolidated Financial Summary

For the Month of March 2022

Profit/Loss Statement

| \$ in Millions | For the Month of March 2022 | | | | |
|--------------------------------|-----------------------------|---------------|----------------------|---------------|--|
| | | | Variance fav (unfav) | | |
| | Actual | Budget | \$VAR | %VAR | |
| Operating Revenue | \$ 59.7 | \$ 54.4 | \$ 5.3 | 9.7% | |
| Operating Expense | \$ 55.0 | \$ 53.1 | \$ (1.9) | -3.6% | |
| Income from Operations* | \$ 4.7 | \$ 1.3 | \$ 3.4 | 261.5% | |
| <i>Operating Margin %</i> | 8.0% | 2.3% | 5.7% | 247.83% | |
| Non Operating Income** | \$ (4.1) | \$ 1.1 | \$ (5.2) | -472.7% | |
| Net Income | \$ 0.6 | \$ 2.4 | \$ (1.8) | -75.0% | |
| <i>Net Income Margin %</i> | 1.1% | 4.3% | -3.2% | -74.4% | |

Operating Performance highlights*:

- Total Net Revenues were \$5.3M (10%) above budget
- Very strong ER and Outpatient activity for the month
- IP Admissions were above budget by 12% and ADC by 2%
- IP Surgeries were 24% above budget

The above was partially offset by the following:

- The Contract labor was very high at a \$3.0M coupled with high utilization of overtime which was needed to support the high amount of surgical, ER and other outpatient activity and acuity

****Non-operating income** was below budget predominately due to mark-to-market adjustments in investment portfolios.

Consolidated Financial Summary

Year-to-Date March 2022

Profit/Loss Statement

| \$ in Millions | FY 2022 YTD March | | | | |
|--------------------------------|-------------------|----------------|----------------------|---------------|--|
| | | | Variance fav (unfav) | | |
| | Actual | Budget | \$VAR | %VAR | |
| Operating Revenue | \$ 522.3 | \$ 473.7 | \$ 48.6 | 10.3% | |
| Operating Expense | \$ 477.4 | \$ 463.5 | \$ (13.9) | -3.0% | |
| Income from Operations* | \$ 44.9 | \$ 10.2 | \$ 34.7 | 340.2% | |
| <i>Operating Margin %</i> | 8.6% | 2.1% | 6.5% | 309.5% | |
| Non Operating Income** | \$ (4.6) | \$ 9.8 | \$ (14.4) | -146.9% | |
| Net Income | \$ 40.3 | \$ 20.0 | \$ 20.3 | 101.5% | |
| <i>Net Income Margin %</i> | 7.7% | 4.2% | 3.5% | 83.3% | |

*** Income from Operations includes:**

- \$1.9M AB113 Intergovernmental Transfer Payment (FY 20-21)
- <\$1.0M> Medi-Cal Cost Report Final Settlement (FY18)
- \$0.5M AB113 Intergovernmental Transfer Payment (FY 19-20)
- \$3.9M Hospital Quality Assurance Fee (CY 2021)
- \$5.3M Total Normalizing Items, Net**

**** Non Operating Income includes:**

- \$1.1M Doctors on Duty Forgiven Paycheck Protection Program Loan

Consolidated Financial Summary

Year-to-Date March 2022 - Normalized

Profit/Loss Statement

| \$ in Millions | FY 2022 YTD March | | | | |
|-------------------------------|-------------------|----------------|----------------------|---------------|--|
| | | | Variance fav (unfav) | | |
| | Actual | Budget | \$VAR | %VAR | |
| Operating Revenue | \$ 517.1 | \$ 473.7 | \$ 43.4 | 9.2% | |
| Operating Expense | \$ 477.4 | \$ 463.5 | \$ (13.9) | -3.0% | |
| Income from Operations | \$ 39.7 | \$ 10.2 | \$ 29.5 | 289.2% | |
| <i>Operating Margin %</i> | 7.7% | 2.1% | 5.6% | 266.7% | |
| Non Operating Income | \$ (5.7) | \$ 9.8 | \$ (15.5) | -158.2% | |
| Net Income | \$ 34.0 | \$ 20.0 | \$ 14.0 | 70.0% | |
| <i>Net Income Margin %</i> | 6.6% | 4.2% | 2.4% | 57.1% | |

SVMH Financial Highlights March 2022

Gross Revenues were favorable

- **Gross Revenues** were 11% favorable to budget
- **IP gross revenues** were 4% favorable to budget
- **ED gross revenues** were 17% above budget
- **OP gross revenues** were 28% favorable to budget in the following areas:
 - Infusion Therapy
 - Surgery
 - Cardiology
 - Radiology
 - Other OP Pharmacy
 - Other OP Services

- **Commercial:** 5% above budget
- **Medicaid:** 10% above budget
- **Medicare:** 20% above budget

Payor Mix – unfavorable to budget

Total Normalized Net Patient Revenues were \$52.2M, which was favorable to budget by \$6.1M or 13%

Financial Summary – March 2022



1) Higher than expected Inpatient business:

- Average daily census was at 117, 2% above budget of 115

2) Total admissions were 12% (102 admits) above budget

- ER admissions were 11% above budget (73 admits)
- ER admissions (including OB ED) were 82% of total acute admissions

3) ER Outpatient visits were above budget by 33% (955 visits)

4) Inpatient Surgeries cases were 24% (33 cases) above budget predominately in Neurosurgery and Urology

5) Higher than expected Outpatient business:

- Predominantly due to higher than budgeted volumes in Infusion Therapy, Cardiology, Radiology, and Other Outpatient Services



6) Medicare Traditional ALOS CMI adjusted 2% unfavorable at 2.5 days with a Case Mix Index of 1.7

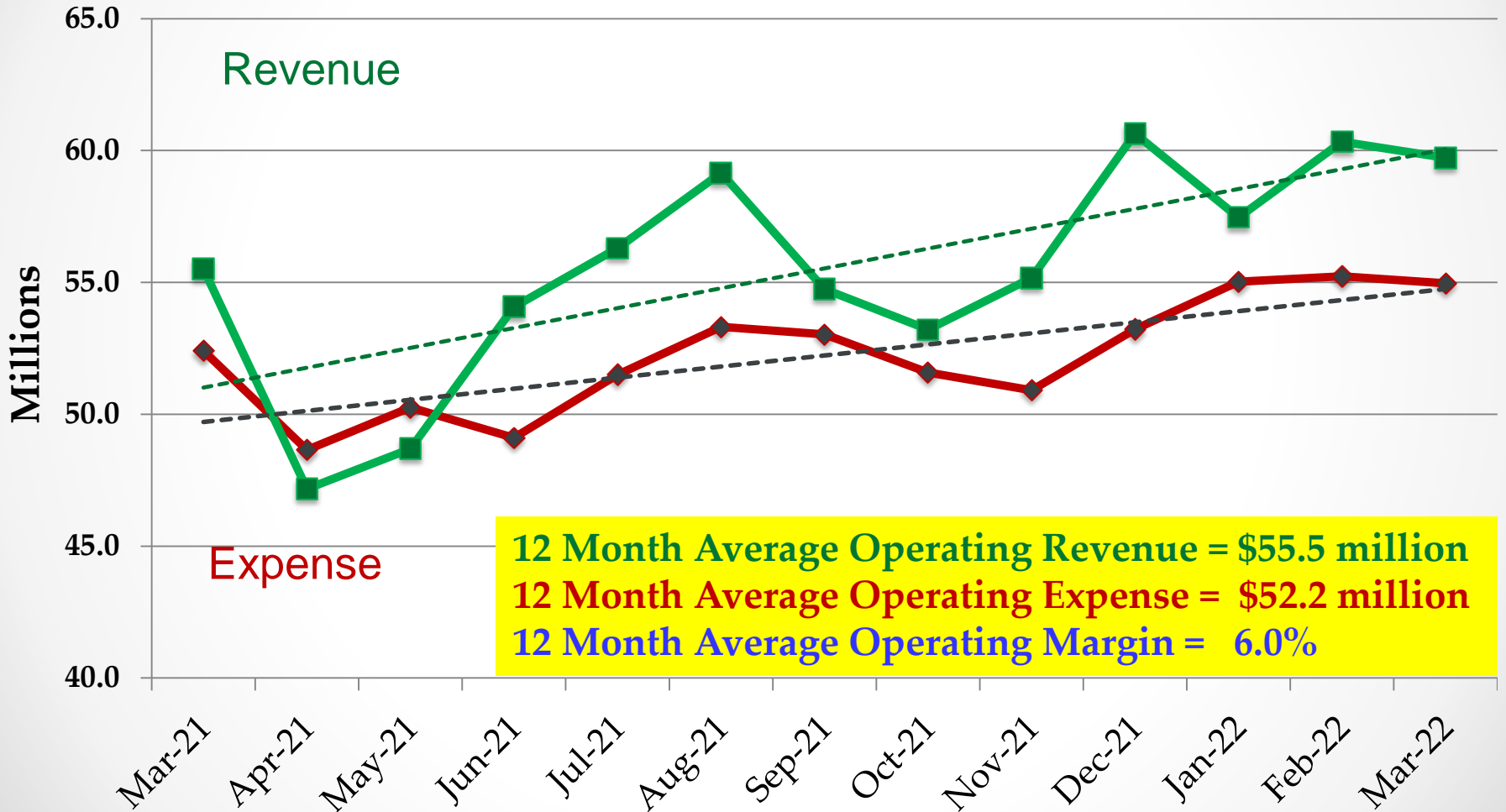
7) Outpatient Surgeries were 7% (21 cases) below budget

8) Deliveries were 16% (23 deliveries) below budget at 121

9) OP Observation cases were 14% (21 cases) above budget at 177

SVMHS Operating Revenues & Expenses (Normalized)

Rolling 12 Months: April 21 to March 22



SVMHS Key Financial Indicators

| Statistic | YTD | SVMHS | | S&P A+ Rated | | YTD | |
|----------------------------------|--------|--------|-------|--------------|-------|--------|--------|
| | Mar-22 | Target | +/- | Hospitals | +/- | Mar-21 | +/- |
| Operating Margin* | 7.7% | 9.0% | Red | 4.0% | Green | 6.4% | Green |
| Total Margin* | 6.6% | 10.8% | Red | 6.6% | Green | 8.6% | Red |
| EBITDA Margin** | 11.6% | 13.4% | Red | 13.6% | Red | 10.5% | Green |
| Days of Cash* | 350 | 305 | Green | 249 | Green | 344 | Green |
| Days of Accounts Payable* | 48 | 45 | Green | - | | 46 | Green |
| Days of Net Accounts Receivable* | 51 | 45 | Red | 49 | Red | 55 | Green |
| Supply Expense as % NPR | 12.8% | 15.0% | Green | - | | 12.9% | Green |
| SWB Expense as % NPR | 50.5% | 53.0% | Green | 53.7% | Green | 53.5% | Green |
| Operating Expense per APD* | 6,323 | 4,992 | Red | - | | 6,248 | Yellow |

*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
March 31, 2022

| | <u>Month of March,</u> | | <u>Nine months ended March 31,</u> | |
|------------------------------------|------------------------|---------------------|------------------------------------|----------------------|
| | <u>current year</u> | <u>prior year</u> | <u>current year</u> | <u>prior year</u> |
| Operating revenue: | | | | |
| Net patient revenue | \$ 52,195,386 | \$ 47,429,916 | \$ 446,589,519 | \$ 435,302,557 |
| Other operating revenue | 842,784 | 870,880 | 8,667,548 | 10,855,026 |
| Total operating revenue | <u>53,038,170</u> | <u>48,300,796</u> | <u>455,257,067</u> | <u>446,157,583</u> |
| Total operating expenses | 44,903,757 | 41,323,854 | 380,496,960 | 371,725,173 |
| Total non-operating income | <u>(6,964,782)</u> | <u>(1,866,340)</u> | <u>(33,161,243)</u> | <u>(26,451,935)</u> |
| Operating and non-operating income | <u>\$ 1,169,631</u> | <u>\$ 5,110,601</u> | <u>\$ 41,598,864</u> | <u>\$ 47,980,475</u> |

SALINAS VALLEY MEMORIAL HOSPITAL
 BALANCE SHEETS
 March 31, 2022

| | <u>Current year</u> | <u>Prior year</u> |
|--|-------------------------|-------------------------|
| ASSETS: | | |
| Current assets | \$ 422,457,322 | \$ 405,963,920 |
| Assets whose use is limited or restricted by board | 146,993,729 | 139,617,493 |
| Capital assets | 239,259,178 | 257,044,327 |
| Other assets | 215,462,444 | 194,234,762 |
| Deferred pension outflows | <u>50,119,236</u> | <u>83,379,890</u> |
| | <u>\$ 1,074,291,909</u> | <u>\$ 1,080,240,392</u> |
| LIABILITIES AND EQUITY: | | |
| Current liabilities | 124,465,302 | 145,331,780 |
| Long term liabilities | 14,288,063 | 14,780,904 |
| | 83,585,120 | 126,340,336 |
| Net assets | <u>851,953,424</u> | <u>793,787,372</u> |
| | <u>\$ 1,074,291,909</u> | <u>\$ 1,080,240,392</u> |

**SALINAS VALLEY MEMORIAL HOSPITAL
SCHEDULES OF NET PATIENT REVENUE
March 31, 2022**

| | <u>Month of March,</u> | | <u>Nine months ended March 31,</u> | |
|---------------------------------------|------------------------|-----------------------|------------------------------------|-------------------------|
| | <u>current year</u> | <u>prior year</u> | <u>current year</u> | <u>prior year</u> |
| Patient days: | | | | |
| By payer: | | | | |
| Medicare | 1,904 | 1,769 | 15,817 | 15,372 |
| Medi-Cal | 942 | 944 | 8,791 | 9,510 |
| Commercial insurance | 750 | 730 | 6,803 | 7,118 |
| Other patient | 40 | 162 | 931 | 1,139 |
| Total patient days | <u>3,636</u> | <u>3,605</u> | <u>32,342</u> | <u>33,139</u> |
| Gross revenue: | | | | |
| Medicare | \$ 100,544,135 | \$ 96,464,718 | \$ 830,959,460 | \$ 745,058,743 |
| Medi-Cal | 60,736,073 | 54,106,484 | 501,247,564 | 478,023,577 |
| Commercial insurance | 54,777,161 | 47,268,300 | 449,602,841 | 438,642,073 |
| Other patient | <u>5,841,161</u> | <u>9,020,049</u> | <u>70,672,769</u> | <u>74,375,095</u> |
| Gross revenue | <u>221,898,530</u> | <u>206,859,551</u> | <u>1,852,482,634</u> | <u>1,736,099,489</u> |
| Deductions from revenue: | | | | |
| Administrative adjustment | 213,866 | 258,412 | 2,641,014 | 2,953,436 |
| Charity care | 227,479 | 1,618,702 | 7,404,698 | 8,746,858 |
| Contractual adjustments: | | | | |
| Medicare outpatient | 31,309,897 | 29,474,721 | 244,117,053 | 217,956,379 |
| Medicare inpatient | 43,412,916 | 41,477,237 | 366,158,966 | 335,532,532 |
| Medi-Cal traditional outpatient | 3,894,701 | 2,399,664 | 26,051,851 | 18,414,714 |
| Medi-Cal traditional inpatient | 6,513,161 | 5,153,618 | 55,522,204 | 66,320,197 |
| Medi-Cal managed care outpatient | 23,437,691 | 20,173,907 | 194,277,087 | 161,765,154 |
| Medi-Cal managed care inpatient | 20,891,767 | 20,050,924 | 166,931,060 | 165,420,438 |
| Commercial insurance outpatient | 18,824,505 | 16,947,025 | 146,788,581 | 139,560,458 |
| Commercial insurance inpatient | 17,458,897 | 17,166,458 | 156,650,648 | 144,151,005 |
| Uncollectible accounts expense | 4,260,182 | 3,616,920 | 33,815,044 | 31,781,522 |
| Other payors | <u>(741,918)</u> | <u>1,092,047</u> | <u>5,534,909</u> | <u>8,194,239</u> |
| Deductions from revenue | <u>169,703,144</u> | <u>159,429,636</u> | <u>1,405,893,115</u> | <u>1,300,796,932</u> |
| Net patient revenue | <u>\$ 52,195,386</u> | <u>\$ 47,429,916</u> | <u>\$ 446,589,519</u> | <u>\$ 435,302,557</u> |
| Gross billed charges by patient type: | | | | |
| Inpatient | \$ 113,982,972 | \$ 111,767,856 | \$ 995,551,261 | \$ 966,010,712 |
| Outpatient | 81,100,301 | 74,010,669 | 619,538,376 | 581,827,837 |
| Emergency room | <u>26,815,257</u> | <u>21,081,026</u> | <u>237,392,999</u> | <u>188,260,939</u> |
| Total | <u>\$ 221,898,530</u> | <u>\$ 206,859,551</u> | <u>\$ 1,852,482,636</u> | <u>\$ 1,736,099,489</u> |

**SALINAS VALLEY MEMORIAL HOSPITAL
STATEMENTS OF REVENUE AND EXPENSES
March 31, 2022**

| | <u>Month of March,</u> | | <u>Nine months ended March 31,</u> | |
|---|------------------------|-----------------------|------------------------------------|-----------------------|
| | <u>current year</u> | <u>prior year</u> | <u>current year</u> | <u>prior year</u> |
| Operating revenue: | | | | |
| Net patient revenue | \$ 52,195,386 | \$ 47,429,916 | \$ 446,589,519 | \$ 435,302,557 |
| Other operating revenue | 842,784 | 870,880 | 8,667,548 | 10,855,026 |
| Total operating revenue | <u>53,038,170</u> | <u>48,300,796</u> | <u>455,257,067</u> | <u>446,157,583</u> |
| Operating expenses: | | | | |
| Salaries and wages | 16,145,520 | 15,513,674 | 139,406,231 | 142,970,822 |
| Compensated absences | 2,420,841 | 2,509,569 | 24,182,544 | 23,575,957 |
| Employee benefits | 7,290,572 | 6,604,461 | 62,733,382 | 65,354,877 |
| Supplies, food, and linen | 7,116,296 | 6,064,210 | 56,907,920 | 55,792,814 |
| Purchased department functions | 3,506,751 | 3,585,883 | 30,339,667 | 28,560,584 |
| Medical fees | 1,531,307 | 1,947,201 | 16,600,161 | 15,590,221 |
| Other fees | 3,744,593 | 1,975,660 | 21,544,447 | 13,119,636 |
| Depreciation | 1,873,914 | 1,798,937 | 16,559,159 | 16,100,727 |
| All other expense | 1,273,963 | 1,324,259 | 12,223,449 | 10,659,535 |
| Total operating expenses | <u>44,903,757</u> | <u>41,323,854</u> | <u>380,496,960</u> | <u>371,725,173</u> |
| Income from operations | <u>8,134,413</u> | <u>6,976,942</u> | <u>74,760,107</u> | <u>74,432,410</u> |
| Non-operating income: | | | | |
| Donations | 220,220 | 166,667 | 1,575,873 | 2,000,000 |
| Property taxes | 333,333 | 333,333 | 3,000,000 | 3,000,000 |
| Investment income | (4,239,802) | (558,512) | (12,145,284) | 140,225 |
| Taxes and licenses | 0 | 0 | 0 | 0 |
| Income from subsidiaries | (3,278,533) | (1,807,828) | (25,591,832) | (31,592,160) |
| Total non-operating income | <u>(6,964,782)</u> | <u>(1,866,340)</u> | <u>(33,161,243)</u> | <u>(26,451,935)</u> |
| Operating and non-operating income | 1,169,631 | 5,110,601 | 41,598,864 | 47,980,475 |
| Net assets to begin | <u>850,783,792</u> | <u>788,676,770</u> | <u>810,354,560</u> | <u>745,806,898</u> |
| Net assets to end | <u>\$ 851,953,424</u> | <u>\$ 793,787,372</u> | <u>\$ 851,953,425</u> | <u>\$ 793,787,372</u> |
| Net income excluding non-recurring items | \$ 1,169,631 | \$ 4,700,157 | \$ 35,306,488 | \$ 40,199,331 |
| Non-recurring income (expense) from cost report settlements and re-openings and other non-recurring items | <u>0</u> | <u>410,444</u> | <u>6,292,376</u> | <u>7,781,144</u> |
| Operating and non-operating income | <u>\$ 1,169,631</u> | <u>\$ 5,110,601</u> | <u>\$ 41,598,864</u> | <u>\$ 47,980,475</u> |

**SALINAS VALLEY MEMORIAL HOSPITAL
SCHEDULES OF INVESTMENT INCOME
March 31, 2022**

| | Month of March, | | Nine months ended March 31, | |
|--|-----------------------|-----------------------|-----------------------------|------------------------|
| | current year | prior year | current year | prior year |
| Detail of other operating income: | | | | |
| Dietary revenue | \$ 149,349 | \$ 133,139 | \$ 1,260,824 | \$ 1,196,487 |
| Discounts and scrap sale | (1,774) | 238,710 | 1,046,179 | 755,218 |
| Sale of products and services | 93,822 | 9,523 | 657,228 | 179,090 |
| Clinical trial fees | 0 | 56,016 | 27,700 | 102,144 |
| Stimulus Funds | 0 | 0 | 0 | 0 |
| Rental income | 160,131 | 173,421 | 1,449,698 | 1,443,620 |
| Other | 441,256 | 260,071 | 4,225,919 | 7,178,467 |
| Total | \$ 842,784 | \$ 870,880 | \$ 8,667,548 | \$ 10,855,026 |
| Detail of investment income: | | | | |
| Bank and payor interest | \$ 72,742 | \$ 155,425 | \$ 777,049 | \$ 1,070,171 |
| Income from investments | (4,312,768) | (724,438) | (12,609,817) | (968,440) |
| Gain or loss on property and equipment | 225 | 10,500 | (312,516) | 38,494 |
| Total | \$ (4,239,802) | \$ (558,512) | \$ (12,145,284) | \$ 140,225 |
| Detail of income from subsidiaries: | | | | |
| Salinas Valley Medical Center: | | | | |
| Pulmonary Medicine Center | \$ (244,021) | \$ (254,874) | \$ (1,678,245) | \$ (1,679,829) |
| Neurological Clinic | (61,897) | 42,495 | (491,709) | (615,676) |
| Palliative Care Clinic | (77,236) | (99,836) | (729,112) | (685,930) |
| Surgery Clinic | (90,377) | (126,805) | (1,104,936) | (1,500,414) |
| Infectious Disease Clinic | (13,195) | (45,391) | (234,678) | (259,486) |
| Endocrinology Clinic | (133,400) | (139,673) | (1,124,905) | (1,603,861) |
| Early Discharge Clinic | 0 | 0 | 0 | 0 |
| Cardiology Clinic | (644,457) | (112,628) | (3,891,257) | (4,286,539) |
| OB/GYN Clinic | (332,399) | (167,826) | (2,861,166) | (3,107,049) |
| PrimeCare Medical Group | (53,445) | (230,374) | (3,860,502) | (7,667,455) |
| Oncology Clinic | (725,049) | (261,270) | (2,335,730) | (2,465,264) |
| Cardiac Surgery | (70,877) | (68,360) | (1,476,004) | (1,465,452) |
| Sleep Center | (28,146) | 18,928 | (274,514) | (516,695) |
| Rheumatology | (42,053) | (102,569) | (483,372) | (454,445) |
| Precision Ortho MDs | (363,921) | (78,584) | (2,577,110) | (3,285,799) |
| Precision Ortho-MRI | 0 | (55) | 0 | (1,570) |
| Precision Ortho-PT | (58,142) | (62,364) | (456,445) | (439,341) |
| Vaccine Clinic | (303) | 0 | (52,863) | 0 |
| Dermatology | (6,334) | (32,555) | (139,664) | (277,359) |
| Hospitalists | 0 | 0 | 0 | 0 |
| Behavioral Health | (47,103) | (96,071) | (585,012) | (674,405) |
| Pediatric Diabetes | (31,864) | (63,171) | (380,843) | (305,803) |
| Neurosurgery | (5,970) | (10,773) | (206,924) | (260,061) |
| Multi-Specialty-RR | 5,130 | 14,638 | 74,956 | 34,311 |
| Radiology | (231,294) | (104,926) | (2,138,984) | (1,755,971) |
| Salinas Family Practice | (44,610) | (13,982) | (797,930) | (13,982) |
| Urology | (60,566) | 0 | (70,002) | 0 |
| Total SVMC | (3,361,529) | (1,996,026) | (27,876,951) | (33,288,075) |
| Doctors on Duty | (151,473) | (53,246) | (198,908) | 127,825 |
| Assisted Living | 0 | (6,987) | 0 | (61,346) |
| Salinas Valley Imaging | 0 | 0 | 0 | (19,974) |
| Vantage Surgery Center | 37,808 | 11,410 | 220,554 | 176,761 |
| LPCH NICU JV | 0 | 0 | 0 | 0 |
| Central Coast Health Connect | 0 | 0 | 0 | 0 |
| Monterey Peninsula Surgery Center | 157,983 | 87,646 | 2,010,846 | 792,671 |
| Aspire/CHI/Coastal | 17,706 | 64,579 | (238,638) | (60,579) |
| Apex | 0 | 33,824 | 103,759 | 70,531 |
| 21st Century Oncology | 4,862 | 15,768 | 67,022 | (56,516) |
| Monterey Bay Endoscopy Center | 16,111 | 35,206 | 320,485 | 726,543 |
| Total | \$ (3,278,533) | \$ (1,807,828) | \$ (25,591,832) | \$ (31,592,160) |

**SALINAS VALLEY MEMORIAL HOSPITAL
BALANCE SHEETS
March 31, 2022**

| | <u>Current year</u> | <u>Prior year</u> |
|---|-------------------------|-------------------------|
| A S S E T S | | |
| Current assets: | | |
| Cash and cash equivalents | \$ 311,156,889 | \$ 301,377,642 |
| Patient accounts receivable, net of estimated uncollectibles of \$24,623,402 | 89,863,712 | 87,793,712 |
| Supplies inventory at cost | 8,120,242 | 8,406,686 |
| Other current assets | <u>13,316,479</u> | <u>8,385,880</u> |
| Total current assets | <u>422,457,322</u> | <u>405,963,920</u> |
| Assets whose use is limited or restricted by board | <u>146,993,729</u> | <u>139,617,493</u> |
| Capital assets: | | |
| Land and construction in process | 38,086,516 | 48,483,144 |
| Other capital assets, net of depreciation | <u>201,172,662</u> | <u>208,561,183</u> |
| Total capital assets | <u>239,259,178</u> | <u>257,044,327</u> |
| Other assets: | | |
| Investment in Securities | 129,942,027 | 148,035,498 |
| Investment in SVMC | 10,906,219 | 16,172,312 |
| Investment in Aspire/CHI/Coastal | 1,748,729 | 4,712,439 |
| Investment in other affiliates | 21,611,632 | 21,944,144 |
| Net pension asset | <u>51,253,837</u> | <u>3,370,369</u> |
| Total other assets | <u>215,462,444</u> | <u>194,234,762</u> |
| Deferred pension outflows | <u>50,119,236</u> | <u>83,379,890</u> |
| | <u>\$ 1,074,291,909</u> | <u>\$ 1,080,240,392</u> |
| LIABILITIES AND NET ASSETS | | |
| Current liabilities: | | |
| Accounts payable and accrued expenses | \$ 57,025,392 | \$ 53,306,671 |
| Due to third party payers | 49,185,523 | 74,164,402 |
| Current portion of self-insurance liability | <u>18,254,387</u> | <u>17,860,707</u> |
| Total current liabilities | 124,465,302 | 145,331,780 |
| Long term portion of workers comp liability | <u>14,288,063</u> | <u>14,780,904</u> |
| Total liabilities | <u>138,753,365</u> | <u>160,112,684</u> |
| Pension liability | <u>83,585,120</u> | <u>126,340,336</u> |
| Net assets: | | |
| Invested in capital assets, net of related debt | 239,259,178 | 257,044,327 |
| Unrestricted | <u>612,694,246</u> | <u>536,743,045</u> |
| Total net assets | <u>851,953,424</u> | <u>793,787,372</u> |
| | <u>\$ 1,074,291,909</u> | <u>\$ 1,080,240,392</u> |

SALINAS VALLEY MEMORIAL HOSPITAL
STATEMENTS OF REVENUE AND EXPENSES - BUDGET VS. ACTUAL
March 31, 2022

| | Month of March, | | | | Nine months ended March 31, | | | |
|--|--------------------|--------------------|--------------------|----------------|-----------------------------|---------------------|-------------------|----------------|
| | Actual | Budget | Variance | % Var | Actual | Budget | Variance | % Var |
| Operating revenue: | | | | | | | | |
| Gross billed charges | \$ 221,898,530 | \$ 199,588,021 | 22,310,509 | 11.18% | \$ 1,852,482,634 | \$ 1,746,462,423 | 106,020,211 | 6.07% |
| Deductions from revenue | 169,703,144 | 153,526,228 | 16,176,916 | 10.54% | 1,405,893,115 | 1,341,165,646 | 64,727,469 | 4.83% |
| Net patient revenue | 52,195,386 | 46,061,793 | 6,133,593 | 13.32% | 446,589,519 | 405,296,777 | 41,292,742 | 10.19% |
| Other operating revenue | 842,784 | 944,363 | (101,579) | -10.76% | 8,667,548 | 7,365,861 | 1,301,687 | 17.67% |
| Total operating revenue | 53,038,170 | 47,006,156 | 6,032,014 | 12.83% | 455,257,067 | 412,662,638 | 42,594,429 | 10.32% |
| | | | | | | | | |
| Operating expenses: | | | | | | | | |
| Salaries and wages | 16,145,520 | 16,479,466 | (333,946) | -2.03% | 139,406,231 | 139,274,683 | 131,548 | 0.09% |
| Compensated absences | 2,420,841 | 2,083,850 | 336,991 | 16.17% | 24,182,544 | 24,065,972 | 116,572 | 0.48% |
| Employee benefits | 7,290,572 | 7,400,963 | (110,391) | -1.49% | 62,733,382 | 63,633,848 | (900,466) | -1.42% |
| Supplies, food, and linen | 7,116,296 | 6,037,102 | 1,079,194 | 17.88% | 56,907,920 | 52,697,005 | 4,210,915 | 7.99% |
| Purchased department functions | 3,506,751 | 3,094,987 | 411,764 | 13.30% | 30,339,667 | 27,652,209 | 2,687,458 | 9.72% |
| Medical fees | 1,531,307 | 1,830,070 | (298,763) | -16.33% | 16,600,161 | 16,445,467 | 154,694 | 0.94% |
| Other fees | 3,744,593 | 882,716 | 2,861,877 | 324.21% | 21,544,447 | 8,318,740 | 13,225,707 | 158.99% |
| Depreciation | 1,873,914 | 1,881,816 | (7,902) | -0.42% | 16,559,159 | 16,184,122 | 375,037 | 2.32% |
| All other expense | 1,273,963 | 1,445,868 | (171,905) | -11.89% | 12,223,449 | 12,874,021 | (650,572) | -5.05% |
| Total operating expenses | 44,903,757 | 41,136,839 | 3,766,918 | 9.16% | 380,496,960 | 361,146,067 | 19,350,893 | 5.36% |
| | | | | | | | | |
| Income from operations | 8,134,413 | 5,869,318 | 2,265,095 | 38.59% | 74,760,107 | 51,516,571 | 23,243,536 | 45.12% |
| | | | | | | | | |
| Non-operating income: | | | | | | | | |
| Donations | 220,220 | 166,667 | 53,553 | 32.13% | 1,575,873 | 1,500,000 | 75,873 | 5.06% |
| Property taxes | 333,333 | 333,333 | (0) | 0.00% | 3,000,000 | 3,000,000 | 0 | 0.00% |
| Investment income | (4,239,802) | (63,302) | (4,176,500) | 6597.79% | (12,145,284) | (569,714) | (11,575,570) | 2031.82% |
| Income from subsidiaries | (3,278,533) | (4,139,162) | 860,629 | -20.79% | (25,591,832) | (36,951,531) | 11,359,699 | -30.74% |
| Total non-operating income | (6,964,782) | (3,702,463) | (3,262,318) | 88.11% | (33,161,243) | (33,021,245) | (139,999) | 0.42% |
| | | | | | | | | |
| Operating and non-operating income \$ | 1,169,631 | 2,166,854 | (997,223) | -46.02% | 41,598,864 | 18,495,326 | 23,103,538 | 124.92% |

SALINAS VALLEY MEMORIAL HOSPITAL
PATIENT STATISTICAL REPORT
For the month of Mar and nine months to date

| | <u>Month of Mar</u> | | <u>Nine months to date</u> | | <u>Variance</u> |
|---------------------------------|---------------------|-------------|----------------------------|----------------|-----------------|
| | <u>2021</u> | <u>2022</u> | <u>2020-21</u> | <u>2021-22</u> | |
| <u>NEWBORN STATISTICS</u> | | | | | |
| Medi-Cal Admissions | 42 | 33 | 392 | 365 | (27) |
| Other Admissions | 93 | 89 | 851 | 870 | 19 |
| Total Admissions | 135 | 122 | 1,243 | 1,235 | (8) |
| Medi-Cal Patient Days | 67 | 53 | 590 | 562 | (28) |
| Other Patient Days | 169 | 155 | 1,390 | 1,233 | (157) |
| Total Patient Days of Care | 236 | 208 | 1,980 | 1,795 | (185) |
| Average Daily Census | 7.6 | 6.7 | 7.2 | 6.6 | (0.7) |
| Medi-Cal Average Days | 1.7 | 1.8 | 1.6 | 1.6 | 0.0 |
| Other Average Days | 0.9 | 1.8 | 1.6 | 1.4 | (0.2) |
| Total Average Days Stay | 1.7 | 1.8 | 1.6 | 1.5 | (0.1) |
| <u>ADULTS & PEDIATRICS</u> | | | | | |
| Medicare Admissions | 351 | 398 | 2,867 | 3,100 | 233 |
| Medi-Cal Admissions | 289 | 239 | 2,126 | 2,145 | 19 |
| Other Admissions | 370 | 301 | 2,498 | 2,727 | 229 |
| Total Admissions | 1,010 | 938 | 7,491 | 7,972 | 481 |
| Medicare Patient Days | 1,522 | 1,668 | 13,385 | 13,537 | 152 |
| Medi-Cal Patient Days | 1,025 | 947 | 9,859 | 9,109 | (750) |
| Other Patient Days | 921 | 1,005 | 8,721 | 6,041 | (2,680) |
| Total Patient Days of Care | 3,468 | 3,620 | 31,965 | 28,687 | (3,278) |
| Average Daily Census | 111.9 | 116.8 | 116.7 | 104.7 | (12.0) |
| Medicare Average Length of Stay | 4.4 | 4.2 | 4.6 | 4.3 | (0.3) |
| Medi-Cal Average Length of Stay | 3.5 | 3.4 | 3.8 | 3.5 | (0.3) |
| Other Average Length of Stay | 2.6 | 2.6 | 2.6 | 1.7 | (0.9) |
| Total Average Length of Stay | 3.5 | 3.4 | 3.6 | 3.1 | (0.5) |
| Deaths | 28 | 20 | 348 | 254 | (94) |
| Total Patient Days | 3,704 | 3,828 | 33,945 | 30,482 | (3,463) |
| Medi-Cal Administrative Days | 1 | 4 | 165 | 191 | 26 |
| Medicare SNF Days | 0 | 0 | 0 | 0 | 0 |
| Over-Utilization Days | 0 | 0 | 0 | 0 | 0 |
| Total Non-Acute Days | 1 | 4 | 165 | 191 | 26 |
| Percent Non-Acute | 0.03% | 0.10% | 0.49% | 0.63% | 0.14% |

SALINAS VALLEY MEMORIAL HOSPITAL
PATIENT STATISTICAL REPORT
For the month of Mar and nine months to date

| | <u>Month of Mar</u> | | <u>Nine months to date</u> | | <u>Variance</u> |
|----------------------------------|---------------------|-------------|----------------------------|----------------|-----------------|
| | <u>2021</u> | <u>2022</u> | <u>2020-21</u> | <u>2021-22</u> | |
| <u>PATIENT DAYS BY LOCATION</u> | | | | | |
| Level I | 321 | 305 | 2,409 | 2,174 | (235) |
| Heart Center | 341 | 327 | 3,062 | 2,135 | (927) |
| Monitored Beds | 621 | 645 | 7,622 | 6,084 | (1,538) |
| Single Room Maternity/Obstetrics | 359 | 326 | 3,124 | 2,881 | (243) |
| Med/Surg - Cardiovascular | 810 | 754 | 6,689 | 5,664 | (1,025) |
| Med/Surg - Oncology | 104 | 247 | 1,471 | 2,220 | 749 |
| Med/Surg - Rehab | 471 | 455 | 3,925 | 3,490 | (435) |
| Pediatrics | 142 | 81 | 888 | 708 | (180) |
| | | | | | |
| Nursery | 236 | 208 | 1,980 | 1,795 | (185) |
| Neonatal Intensive Care | 115 | 110 | 1,154 | 878 | (276) |
| <u>PERCENTAGE OF OCCUPANCY</u> | | | | | |
| Level I | 79.65% | 75.68% | 67.63% | 68.66% | |
| Heart Center | 73.33% | 70.32% | 74.50% | 58.44% | |
| Monitored Beds | 74.19% | 77.06% | 103.03% | 92.52% | |
| Single Room Maternity/Obstetrics | 31.30% | 28.42% | 30.81% | 31.97% | |
| Med/Surg - Cardiovascular | 58.06% | 54.05% | 54.25% | 51.68% | |
| Med/Surg - Oncology | 25.81% | 61.29% | 41.30% | 70.12% | |
| Med/Surg - Rehab | 58.44% | 56.45% | 55.10% | 55.11% | |
| Med/Surg - Observation Care Unit | 0.00% | 70.21% | 0.00% | 59.24% | |
| Pediatrics | 25.45% | 14.52% | 18.00% | 16.15% | |
| | | | | | |
| Nursery | 46.14% | 40.66% | 21.90% | 22.33% | |
| Neonatal Intensive Care | 33.72% | 32.26% | 38.29% | 32.77% | |

SALINAS VALLEY MEMORIAL HOSPITAL
PATIENT STATISTICAL REPORT
For the month of Mar and nine months to date

| | <u>Month of Mar</u> | | <u>Nine months to date</u> | | <u>Variance</u> |
|---------------------------------|---------------------|--------------|----------------------------|----------------|-----------------|
| | <u>2021</u> | <u>2022</u> | <u>2020-21</u> | <u>2021-22</u> | |
| <u>DELIVERY ROOM</u> | | | | | |
| Total deliveries | 140 | 84 | 1,230 | 1,171 | (59) |
| C-Section deliveries | 52 | 36 | 381 | 387 | 6 |
| Percent of C-section deliveries | 37.14% | 42.86% | 30.98% | 33.05% | 2.07% |
| <u>OPERATING ROOM</u> | | | | | |
| In-Patient Operating Minutes | 22,919 | 22,796 | 179,549 | 172,866 | (6,683) |
| Out-Patient Operating Minutes | 28,721 | 29,730 | 199,416 | 225,349 | 25,933 |
| Total | 51,640 | 52,526 | 378,965 | 398,215 | 19,250 |
| Open Heart Surgeries | 13 | 13 | 103 | 109 | 6 |
| In-Patient Cases | 172 | 167 | 1,272 | 1,252 | (20) |
| Out-Patient Cases | 271 | 295 | 2,147 | 2,263 | 116 |
| <u>EMERGENCY ROOM</u> | | | | | |
| Immediate Life Saving | 34 | 17 | 298 | 295 | (3) |
| High Risk | 509 | 525 | 4,563 | 4,181 | (382) |
| More Than One Resource | 2,113 | 2,704 | 18,972 | 23,056 | 4,084 |
| One Resource | 855 | 1,492 | 10,974 | 14,821 | 3,847 |
| No Resources | 23 | 60 | 327 | 753 | 426 |
| Total | <u>3,534</u> | <u>4,798</u> | <u>35,134</u> | <u>43,106</u> | <u>7,972</u> |

SALINAS VALLEY MEMORIAL HOSPITAL
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For the month of Mar and nine months to date

| | <u>Month of Mar</u> | | <u>Nine months to date</u> | | <u>Variance</u> |
|---------------------------------|---------------------|---------------|----------------------------|----------------|-----------------|
| | <u>2021</u> | <u>2022</u> | <u>2020-21</u> | <u>2021-22</u> | |
| CENTRAL SUPPLY | | | | | |
| In-patient requisitions | 16,315 | 15,295 | 102,118 | 105,727 | 3,609 |
| Out-patient requisitions | 6,250 | 6,730 | 67,967 | 63,426 | -4,541 |
| Emergency room requisitions | 1,375 | 698 | 11,273 | 8,349 | -2,924 |
| Interdepartmental requisitions | 7,849 | 7,115 | 49,644 | 44,398 | -5,246 |
| Total requisitions | 31,789 | 29,838 | 231,002 | 221,900 | -9,102 |
| LABORATORY | | | | | |
| In-patient procedures | 42,107 | 38,721 | 253,735 | 241,589 | -12,146 |
| Out-patient procedures | 9,286 | 11,597 | 76,062 | 80,263 | 4,201 |
| Emergency room procedures | 9,433 | 11,145 | 60,934 | 76,430 | 15,496 |
| Total patient procedures | 60,826 | 61,463 | 390,731 | 398,282 | 7,551 |
| BLOOD BANK | | | | | |
| Units processed | 318 | 297 | 1,996 | 1,965 | -31 |
| ELECTROCARDIOLOGY | | | | | |
| In-patient procedures | 1,041 | 1,068 | 6,566 | 6,885 | 319 |
| Out-patient procedures | 349 | 302 | 2,706 | 2,668 | -38 |
| Emergency room procedures | 1,045 | 1,148 | 6,142 | 7,127 | 985 |
| Total procedures | 2,435 | 2,518 | 15,414 | 16,680 | 1,266 |
| CATH LAB | | | | | |
| In-patient procedures | 64 | 77 | 512 | 607 | 95 |
| Out-patient procedures | 51 | 71 | 571 | 625 | 54 |
| Emergency room procedures | 0 | 0 | 1 | 0 | -1 |
| Total procedures | 115 | 148 | 1,084 | 1,232 | 148 |
| ECHO-CARDIOLOGY | | | | | |
| In-patient studies | 298 | 371 | 2,033 | 2,406 | 373 |
| Out-patient studies | 138 | 156 | 1,262 | 1,520 | 258 |
| Emergency room studies | 2 | 1 | 16 | 5 | -11 |
| Total studies | 438 | 528 | 3,311 | 3,931 | 620 |
| NEURODIAGNOSTIC | | | | | |
| In-patient procedures | 140 | 165 | 1,109 | 1,090 | -19 |
| Out-patient procedures | 24 | 27 | 169 | 164 | -5 |
| Emergency room procedures | 0 | 0 | 0 | 0 | 0 |
| Total procedures | 164 | 192 | 1,278 | 1,254 | -24 |

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| | <u>Month of Mar</u> | | <u>Nine months to date</u> | | <u>Variance</u> |
|-----------------------------------|---------------------|----------------|----------------------------|----------------|-----------------|
| | <u>2021</u> | <u>2022</u> | <u>2020-21</u> | <u>2021-22</u> | |
| SLEEP CENTER | | | | | |
| In-patient procedures | 0 | 0 | 1 | 0 | -1 |
| Out-patient procedures | 183 | 167 | 1,315 | 1,153 | -162 |
| Emergency room procedures | 0 | 0 | 0 | 0 | 0 |
| Total procedures | <u>183</u> | <u>167</u> | <u>1,316</u> | <u>1,153</u> | <u>-163</u> |
| RADIOLOGY | | | | | |
| In-patient procedures | 1,654 | 1,429 | 9,708 | 8,710 | -998 |
| Out-patient procedures | 416 | 356 | 4,323 | 2,915 | -1,408 |
| Emergency room procedures | 1,217 | 1,382 | 7,939 | 8,809 | 870 |
| Total patient procedures | <u>3,287</u> | <u>3,167</u> | <u>21,970</u> | <u>20,434</u> | <u>-1,536</u> |
| MAGNETIC RESONANCE IMAGING | | | | | |
| In-patient procedures | 105 | 141 | 860 | 890 | 30 |
| Out-patient procedures | 127 | 77 | 953 | 768 | -185 |
| Emergency room procedures | 14 | 6 | 80 | 49 | -31 |
| Total procedures | <u>246</u> | <u>224</u> | <u>1,893</u> | <u>1,707</u> | <u>-186</u> |
| MAMMOGRAPHY CENTER | | | | | |
| In-patient procedures | 2,718 | 3,550 | 20,910 | 24,711 | 3,801 |
| Out-patient procedures | 2,696 | 3,518 | 20,790 | 24,527 | 3,737 |
| Emergency room procedures | 3 | 0 | 3 | 8 | 5 |
| Total procedures | <u>5,417</u> | <u>7,068</u> | <u>41,703</u> | <u>49,246</u> | <u>7,543</u> |
| NUCLEAR MEDICINE | | | | | |
| In-patient procedures | 12 | 14 | 86 | 94 | 8 |
| Out-patient procedures | 61 | 78 | 506 | 541 | 35 |
| Emergency room procedures | 1 | 0 | 4 | 4 | 0 |
| Total procedures | <u>74</u> | <u>92</u> | <u>596</u> | <u>639</u> | <u>43</u> |
| PHARMACY | | | | | |
| In-patient prescriptions | 111,491 | 94,299 | 636,356 | 605,331 | -31,025 |
| Out-patient prescriptions | 10,439 | 11,319 | 99,978 | 104,283 | 4,305 |
| Emergency room prescriptions | 5,342 | 7,197 | 36,983 | 48,996 | 12,013 |
| Total prescriptions | <u>127,272</u> | <u>112,815</u> | <u>773,317</u> | <u>758,610</u> | <u>-14,707</u> |
| RESPIRATORY THERAPY | | | | | |
| In-patient treatments | 29,606 | 21,738 | 156,457 | 131,478 | -24,979 |
| Out-patient treatments | 143 | 981 | 3,391 | 7,896 | 4,505 |
| Emergency room treatments | 373 | 194 | 1,179 | 1,583 | 404 |
| Total patient treatments | <u>30,122</u> | <u>22,913</u> | <u>161,027</u> | <u>140,957</u> | <u>-20,070</u> |
| PHYSICAL THERAPY | | | | | |
| In-patient treatments | 2,256 | 2,396 | 16,109 | 16,284 | 175 |
| Out-patient treatments | 99 | 170 | 1,751 | 2,108 | 357 |
| Emergency room treatments | 0 | 0 | 0 | 0 | 0 |
| Total treatments | <u>2,355</u> | <u>2,566</u> | <u>17,860</u> | <u>18,392</u> | <u>532</u> |

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| | <u>Month of Mar</u> | | <u>Nine months to date</u> | | <u>Variance</u> |
|-------------------------------|---------------------|----------------|----------------------------|----------------|-----------------|
| | <u>2021</u> | <u>2022</u> | <u>2020-21</u> | <u>2021-22</u> | |
| OCCUPATIONAL THERAPY | | | | | |
| In-patient procedures | 1,445 | 1,660 | 9,403 | 10,682 | 1,279 |
| Out-patient procedures | 74 | 99 | 797 | 1,086 | 289 |
| Emergency room procedures | 0 | 0 | 0 | 0 | 0 |
| Total procedures | <u>1,519</u> | <u>1,759</u> | <u>10,200</u> | <u>11,768</u> | <u>1,568</u> |
| SPEECH THERAPY | | | | | |
| In-patient treatments | 348 | 525 | 2,682 | 3,077 | 395 |
| Out-patient treatments | 23 | 28 | 171 | 200 | 29 |
| Emergency room treatments | 0 | 0 | 0 | 0 | 0 |
| Total treatments | <u>371</u> | <u>553</u> | <u>2,853</u> | <u>3,277</u> | <u>424</u> |
| CARDIAC REHABILITATION | | | | | |
| In-patient treatments | 0 | 0 | 0 | 0 | 0 |
| Out-patient treatments | 498 | 401 | 2,637 | 4,268 | 1,631 |
| Emergency room treatments | 0 | 0 | 1 | 0 | -1 |
| Total treatments | <u>498</u> | <u>401</u> | <u>2,638</u> | <u>4,268</u> | <u>1,630</u> |
| CRITICAL DECISION UNIT | | | | | |
| Observation hours | <u>378</u> | <u>344</u> | <u>1,866</u> | <u>2,252</u> | <u>386</u> |
| ENDOSCOPY | | | | | |
| In-patient procedures | 85 | 78 | 626 | 636 | 10 |
| Out-patient procedures | 12 | 29 | 159 | 223 | 64 |
| Emergency room procedures | 0 | 0 | 0 | 0 | 0 |
| Total procedures | <u>97</u> | <u>107</u> | <u>785</u> | <u>859</u> | <u>74</u> |
| C.T. SCAN | | | | | |
| In-patient procedures | 537 | 596 | 3,803 | 4,027 | 224 |
| Out-patient procedures | 445 | 281 | 3,598 | 2,517 | -1,081 |
| Emergency room procedures | 433 | 552 | 3,208 | 4,164 | 956 |
| Total procedures | <u>1,415</u> | <u>1,429</u> | <u>10,609</u> | <u>10,708</u> | <u>99</u> |
| DIETARY | | | | | |
| Routine patient diets | 17,554 | 21,351 | 113,154 | 130,102 | 16,948 |
| Meals to personnel | 19,345 | 21,421 | 144,216 | 152,161 | 7,945 |
| Total diets and meals | <u>36,899</u> | <u>42,772</u> | <u>257,370</u> | <u>282,263</u> | <u>24,893</u> |
| LAUNDRY AND LINEN | | | | | |
| Total pounds laundered | <u>99,573</u> | <u>100,531</u> | <u>710,088</u> | <u>689,921</u> | <u>-20,167</u> |

PUBLIC INPUT

CLOSED SESSION

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

*RECONVENE OPEN SESSION/
REPORT ON CLOSED SESSION*

*ADJOURNMENT – THE MAY 2022
QUALITY AND EFFICIENT
PRACTICES COMMITTEE MEETING IS
SCHEDULED FOR MONDAY,
MAY 23, 2022, AT 8:30 A.M.*