Kaweah Delta Health Care District
Annual Report to the Board of Directors

Maternal Child Health

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624-2533
April 22, 2009

Summary Issue/Service Considered

- Seek opportunities to grow volumes in Labor and Delivery, NICU, and Pediatrics
- Seek opportunities to decrease salary and supply costs
- Increase exclusive breast-feeding rates for new moms
- Seek Newborn Individualized Developmental Care & Assessment Program (NIDCAP) certification for the NICU
- Develop a Neonatal transport Team
- Develop Labor Triage
- Be State, Joint Commission, and California Children Services (CCS) survey ready

Quality/Performance Improvement Data

- Press Ganey patient satisfaction over-all score for postpartum includes Labor and Delivery and is 85.9% which is an increase from last year's 83.8% (goal is 88% for this year)
- Exclusive breast-feeding rates for Kaweah Delta have improved from 34% to 40% (goal for the next year is to reach 50%) We received a grant called "Birth and Beyond." There are 4 steps to the grant and we have been approved to participate in the first step along with Sierra View in Porterville. This step involves intensive staff education and developing staff trainers and breast-feeding advocates. 35% of our staff has gone through the training.
- NICU looks monthly at central line blood stream infection rates and ventilator associated pneumonia rates. Our results are less than 2% and below the national CDC benchmarks.

Policy, Strategic or Tactical Issues

- We are currently waiting for resurvey by CCS for Community Level certification. They are experiencing funding difficulties and cannot give us a date when they will return. We are still receiving Medi-Cal dollars for our CCS patients at this time.
- We have full-time Neonatologist coverage and have hired a Clinical Nurse Specialist.
- We have a full-time Developmental Care Nurse in training. This is required for NIDCAP certification. This process will take 3-5 years to achieve. We will be the second hospital in California to achieve certification and become a training center.
- We have partnered with American Mobile Response ambulance service to support us in our efforts to initiate a neonatal transport team. We will be operational on July 1, 2009 starting with stable acute "back transports". We plan 24/7 transport coverage for FY 2011.
- We are working on a plan to increase the utilization of pediatric beds by modifying the unit to accept adolescent patients.
- Labor triage was established as its own cost center in December. We have dedicated trained nursing staff to provide care.

Recommendations/Next Steps

- Continue replacing outdated equipment in L&D, NICU, and Pediatrics
- Continue to encourage Shared Governance and Unit Based Councils
- Prepare staff for move from Mother/Baby unit on 2 South to the Rosa Ruiz Mother/Baby unit in the Acequia Wing.
- Work with the Marketing Department to increase awareness of our Maternal Child Health Services.

Approvals/Conclusions

- 4176 babies delivered in 2008. This is a 4% increase in deliveries from 2007. Local area hospitals continue to experience a 3-4% growth in delivery rates.
- We are projecting a 9.3% increase in patient days for the NICU with the initiation of the transport team. We anticipate the ability to maintain an average daily census of 18.
- Predicting a patient days increase for pediatrics of 3.6%. Adding adolescents will add 1.5 patients a day.
- There were 7528 Labor Triage visits in 2008. This is a 16% increase from 2007.

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Financial & Statistical Information

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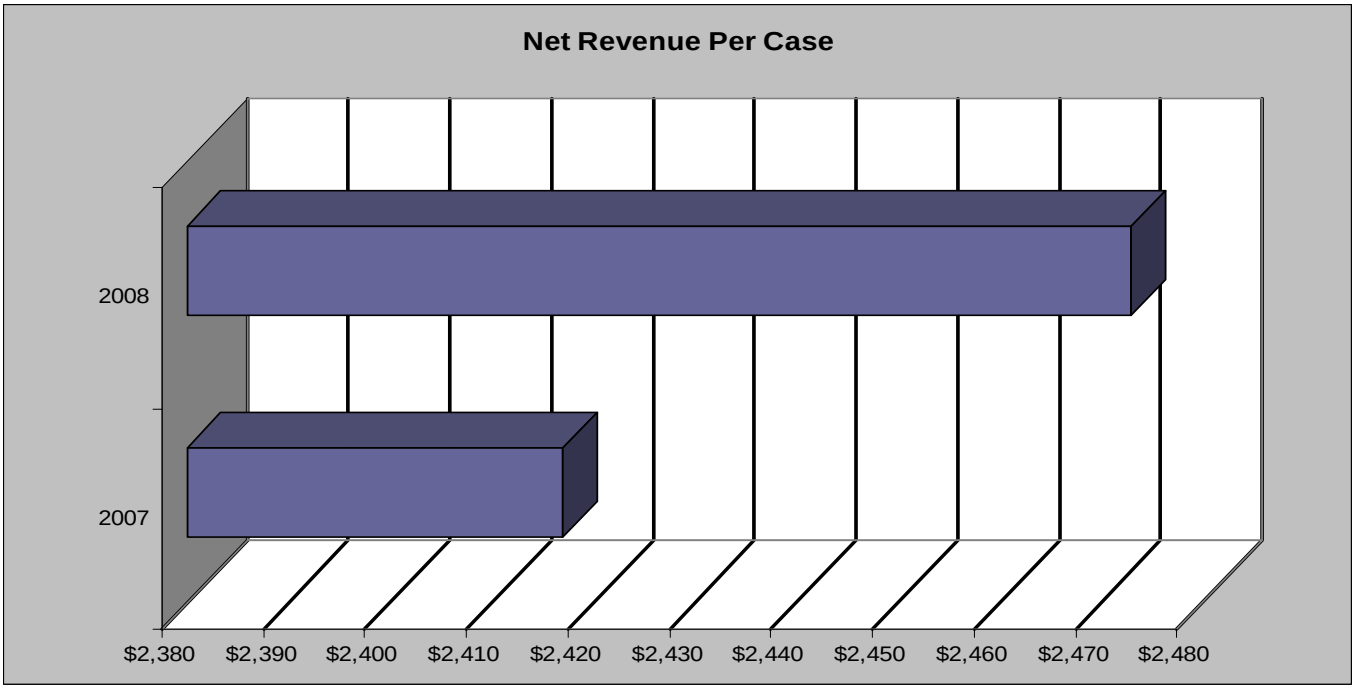
April 22, 2009

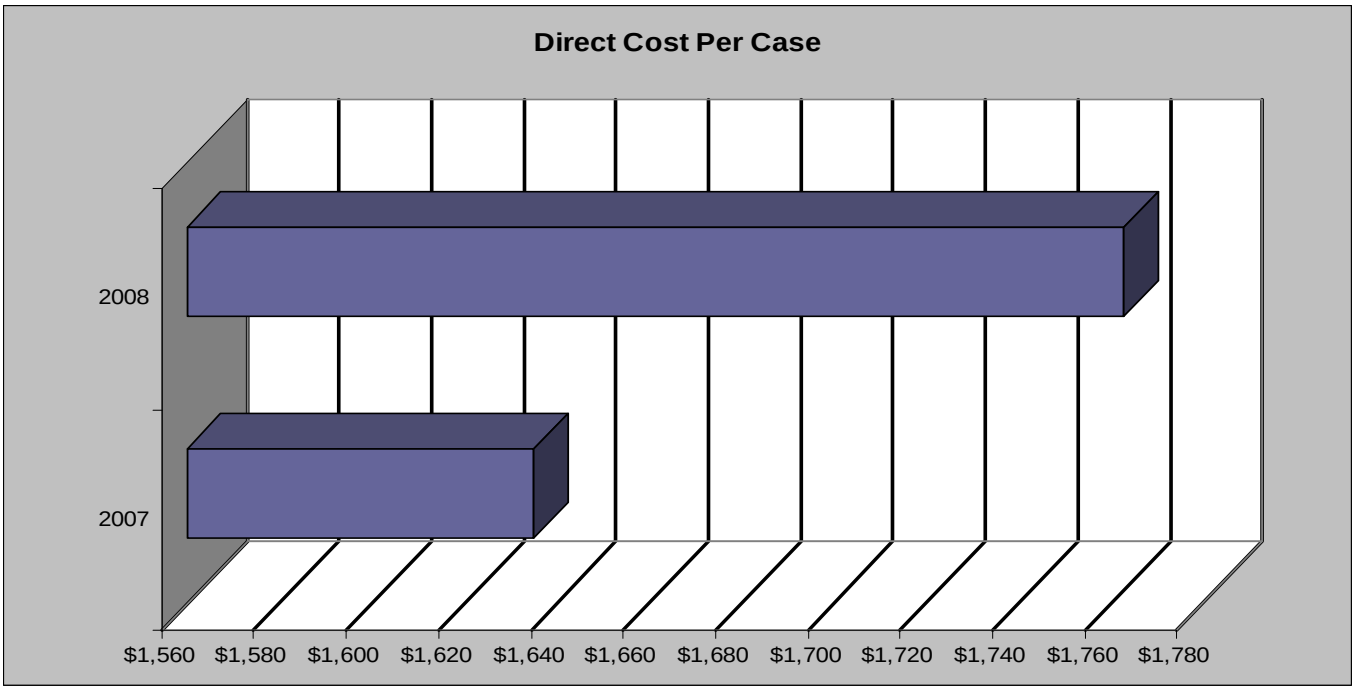
Service Line Report Data: **Fiscal Year 2008**

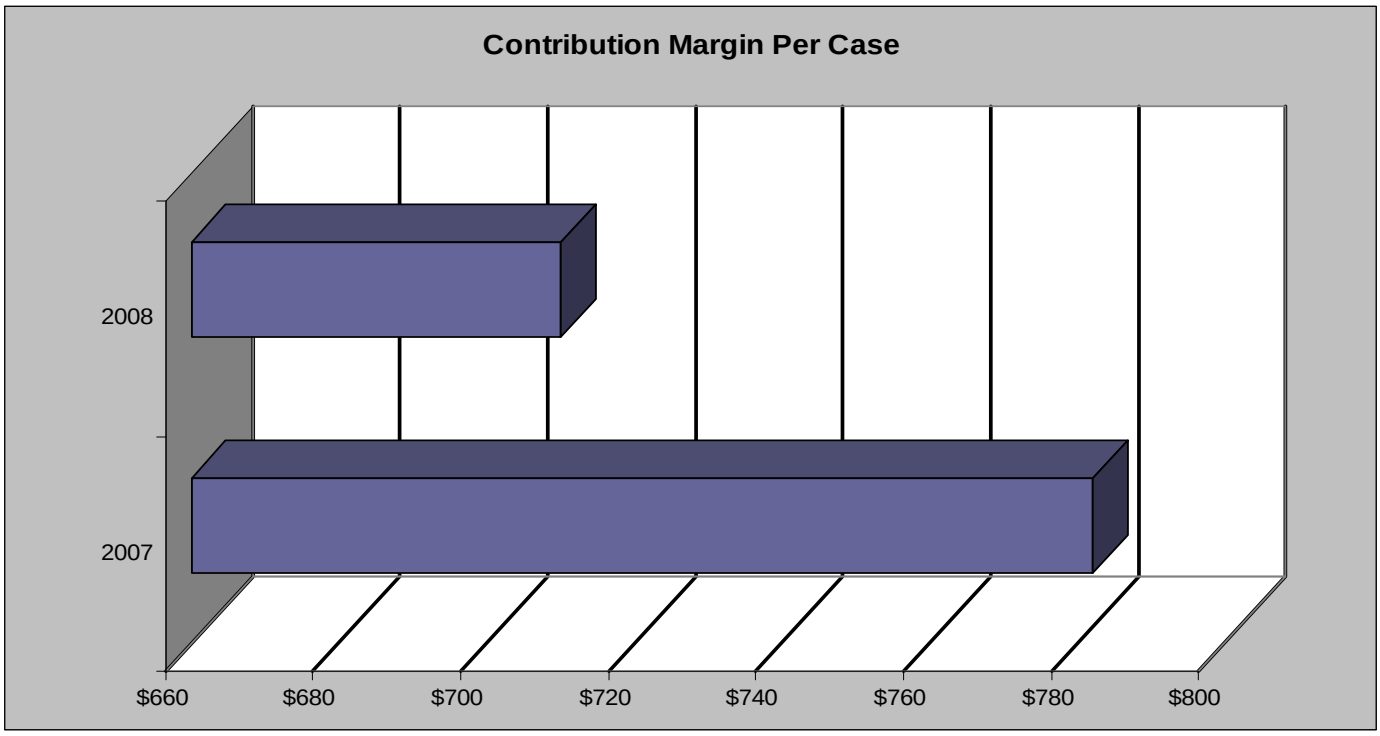
Service	Pt Cases	Net Revenue	Direct Costs	Contribution Margin	Indirect Costs	Net Income
OB/Delivery	4,159	$16,000,039	$11,794,728	$4,205,311	$6,525,029	($2,319,719)
Normal Newborns	2,748	$2,732,592	$1,974,516	$758,076	$1,278,988	($520,911)
Neonatology	1,569	$11,763,545	$7,913,886	$3,849,659	$3,906,706	($57,047)
Pediatrics	600	$2,529,626	$1,501,626	$1,028,212	$1,236,992	($208,780)
Outpatient OB	4,588	$770,414	$911,542	($141,127)	$362,329	($503,457)
Grand Total	**13,664**	**$33,796,216**	**$24,096,298**	**$9,700,131**	**$13,310,044**	**($3,609,614)**

Fiscal Year 2007

Service	Pt Cases	Net Revenue	Direct Costs	Contribution Margin	Indirect Costs	Net Income
OB/Delivery	4,435	$15,957,477	$11,286,625	$4,670,852	$5,452,005	($781,153)
Normal Newborns	2,964	$2,603,268	$2,047,906	$555,362	$987,167	($431,805)
Neonatology	1,309	$10,654,482	$6,656,476	$3,998,006	$2,708,619	$1,289,387
Pediatrics	597	2,171,049	1,349,555	821,494	898,493	(76,999)
Outpatient OB	4,004	782,617	417,708	364,909	188,320	176,589
Grand Total	**13,309**	**$32,168,893**	**$21,758,270**	**$10,410,623**	**$10,234,604**	**$176,019**
Increase (Decrease)	**355**	**$1,627,323**	**$2,338,028**	**($710,492)**	**$3,075,440**	**($3,433,595)**


Net Revenue Per Case
2008
2007
$2,380
$2,390
$2,400
$2,410
$2,420
$2,430
$2,440
$2,450
$2,460
$2,470
$2,480


Direct Cost Per Case
2008
2007
$1,560
$1,580
$1,600
$1,620
$1,640
$1,660
$1,680
$1,700
$1,720
$1,740
$1,760
$1,780



	Last Year	This Year
Net Revenue Per Case	$2,417	$2473
Direct Cost Per Case	$1,635	$1763
Contribution Margin Per Case	$782	$710