

RESOLUTION NO. 2015-40

A RESOLUTION ADOPTING THE BUDGET FOR THE COMMUNITY NURSING SERVICES FOR THE CALENDAR YEAR 2014, AS REVIEWED BY THE COUNCIL OF THE CITY OF VINELAND.

WHEREAS, in accordance with the Management Agreement between Home Care and Hospice Care of South Jersey, Inc., d/b/a South Jersey Healthcare – Community Services, and the City of Vineland, a Budget for Calendar Year 2014 has been prepared by the home health care services provider; and

WHEREAS, on January 21, 2014, the City Council serving as the City of Vineland Board of Health reviewed and approved the budget for the community nursing services for the calendar year 2014.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Vineland that the Budget for the Community Nursing Services as reviewed and approved by Council on January 21, 2014, is hereby adopted.

Adopted:

President of Council

ATTEST:

City Clerk



January 8, 2015

MEMORANDUM TO: Bob Dickenson, Asst. Business Administrator



FROM: Dale Jones, Health Director

Re: Adoption of 2014 and 2015 Budgets for
Community Nursing Service

Please prepare a resolution for the adoption of the 2014 and 2015 budgets for the Community Nursing Service.

I will be asking the Board of Health to formally approve same at the Board of Health meeting on January 20, 2015.

If you have any questions, please do not hesitate to contact me.

A handwritten signature in black ink, appearing to read "Dale Jones".

Dale Jones
Health Director

DJ/cs

cc: Wanda Reid

**INSPIRA HOMECARE AND HOSPICECARE
CITY OF VINELAND BUDGET PRESENTATION
FY 2014 & 2015**

	2014 Budget	2015 Budget
Operating Revenue:		
Net Patient Revenue	1,607,582.00	1,413,237.00
Other Operating Revenue	-	-
Total Operating Revenue:	<u>1,607,582.00</u>	<u>1,413,237.00</u>
Operating Expenses:		
Salaries & Wages	737,635.00	589,640.00
Physician Fees	-	-
Employee Health & Welfare	250,796.00	200,478.00
Agency Personnel	15,390.00	88,888.00
Supplies & Other Expenses	287,086.00	286,304.00
Depreciation & Amortization	61,255.00	39,221.00
Interest	-	-
Administration Allocation	291,983.00	236,262.00
Total Operating Expenses	<u>1,644,145.00</u>	<u>1,440,793.00</u>
Excess (deficiency) of revenue and gains over expenses	(36,563)	(27,556)
Visits:	8,653.00	7,791.00
Episodes:	420.00	410.00



**Vineland Community Nursing Services
 Dba Inspira HomeCare & HospiceCare
 January-December, 2014 Summary Report to the Vineland Board of Directors**

Quality/Patient Satisfaction

DOMAIN	VINELAND	GOAL
Global Rating 0-10	83%	87%
Recommend this Agency	71%	83%
Communication b/t Providers and Patients	80%	87%
Specific Care Issues	77%	84%
Care of Patients	85%	90%

Home Care Compare

DOMAIN	VINELAND	GOAL
Managing Daily Activities	53%	64%
Managing Pain and Treating Symptoms	88%	87%
Treating Wound & Preventing Pressure Sores	97%	97%
Preventing Harm	86%	84%
Preventing Unplanned Hospital Care	15%	16%

Key Volume Indicators

- YTD Admissions for City Of Vineland Home Care are 624 versus budgeted 622. Variance of 2.
- YTD Medicare Net Episodes billed are 394 versus budgeted 420. Variance of 26.

Operating Initiatives

- Improvement process initiated focus on increasing Press Ganey scores and the percentile ranking Patient satisfaction letter added to admission packets and initiated follow up phone calls to patients one week post admission to ascertain if all needs met.
- Working collaboratively with the Congestive Heart Failure Steering Committee focus is on developing pathway for patients with diagnosis of CHF and decreasing re-hospitalization. CHF pathway revised to align with the Tele-assurance and Coach Pathway.
- Worked collaboratively with our IT department to identify a new EMR for Home Care & Hospice. Implementation of new EMR to take place in 2015.
- Professional Advisory Committee met on 6-6-14. Program was reviewed, Annual Evaluation and Policies and Procedures were approved. Annual review of all quality initiatives, all were approved.
- In an effort to increase market share of referrals to Vineland Home Care Program, Marketing liaison in place at Inspira Medical Center—Vineland and Woodbury.

Respectfully Submitted,

Wayne Whelan
Executive Director of Inspira HomeCare & HospiceCare