



August 11, 2023

## NOTICE

The Board of Directors of the Kaweah Delta Health Care District will meet in an open Finance, Property, Services and Acquisition Committee meeting at 10:00AM on Wednesday August 16, 2023 in the Kaweah Health Medical Center Executive Offices Conference Room – 305 W. Acequia Avenue – Acequia Wing, Visalia, CA.

The Board of Directors of the Kaweah Delta Health Care District will meet in a closed Finance, Property, Services and Acquisition Committee meeting immediately following the 10:00AM open meeting on Wednesday August 16, 2023 in the Kaweah Health Medical Center Executive Offices Conference Room – 305 W. Acequia Avenue – Acequia Wing, Visalia, CA.

All Kaweah Delta Health Care District regular board meeting and committee meeting notices and agendas are posted 72 hours prior to meetings (special meetings are posted 24 hours prior to meetings) in the Kaweah Health Medical Center, Mineral King Wing entry corridor between the Mineral King lobby and the Emergency Department waiting room.

The disclosable public records related to agendas are available for public inspection at Kaweah Health Medical Center – Acequia Wing, Executive Offices (Administration Department) {1st floor}, 400 West Mineral King Avenue, Visalia, CA and on the Kaweah Delta Health Care District web page <https://www.kaweahhealth.org>.

KAWEAH DELTA HEALTH CARE DISTRICT  
Mike Olmos, Secretary/Treasurer

A handwritten signature in black ink that reads "Cindy Moccio".

Cindy Moccio  
Board Clerk, Executive Assistant to CEO / CNO

DISTRIBUTION:  
Governing Board  
Legal Counsel  
Executive Team  
Chief of Staff

<http://www.kaweahhealth.org>



## **KAWEAH DELTA HEALTH CARE DISTRICT BOARD OF DIRECTORS FINANCE, PROPERTY, SERVICES & ACQUISITION COMMITTEE**

Kaweah Health Medical Center  
305 W. Acequia Avenue, Executive Office Conference Room (1<sup>st</sup> Floor)

**Wednesday August 16, 2023**

ATTENDING: Directors: David Francis & Mike Olmos; Gary Herbst, Chief Executive Officer; Malinda Tupper, Chief Financial Officer; Marc Mertz, Chief Strategy Officer; Kevin Morrison, Director of Facilities Planning; Jennifer Stockton, Director of Finance, Deborah Volosin, Director of Community Engagement; Keri Noeske, Chief Nursing Officer; Cindy Moccio, Recording

### **OPEN MEETING – 10:00AM**

1. **CALL TO ORDER** – *David Francis, Board President*
2. **PUBLIC PARTICIPATION** – Members of the public may comment on agenda items before action is taken and after it is discussed by the Board. Each speaker will be allowed five minutes. Members of the public wishing to address the Board concerning items not on the agenda and within the jurisdictions of the Board are requested to identify themselves at this time. For those who are unable to attend the beginning of the Board meeting during the public participation segment but would like to address the Board, please contact the Board Clerk (Cindy Moccio 559-624-2330) or [cmoccio@kaweahhealth.org](mailto:cmoccio@kaweahhealth.org) to make arrangements to address the Board.
3. **FINANCIALS** – Review of the most current fiscal year financial results and budget and a progress review and projections relative to the Kaweah Health initiatives to decrease costs and improve cost efficiencies.

*Malinda Tupper – Chief Financial Officer*

4. **APPROVAL OF CLOSED PROPERTY, SERVICES, AND ACQUISITION AGENDA: Closed Agenda – immediately following the 10:00AM open meeting**
  - 4.1. **Report involving trade secrets {Health and Safety Code 32106}** – Discussion will concern a proposed new services/programs – estimated date of disclosure is December 2023 –*Marc Mertz, Chief Strategy Officer, and Gary Herbst, Chief Executive Officer*
5. **ADJOURN** – *David Francis, Board President*

## **CLOSED MEETING – following the 10:00AM Open Meeting**

- 1. CALL TO ORDER** – *David Francis, Board President*
- 2. REPORT INVOLVING TRADE SECRETS {HEALTH AND SAFETY CODE 32106}** –  
Discussion will concern a proposed new services/programs – estimated date of disclosure is December 2023 –*Marc Mertz, Chief Strategy Officer, and Gary Herbst, Chief Executive Officer*
- 3. ADJOURN** – *David Francis, Board President*

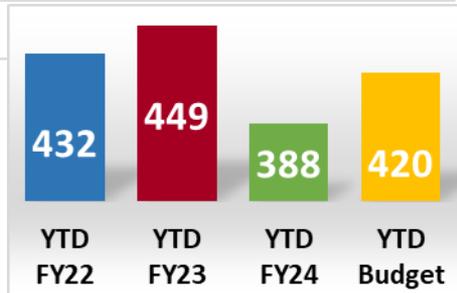
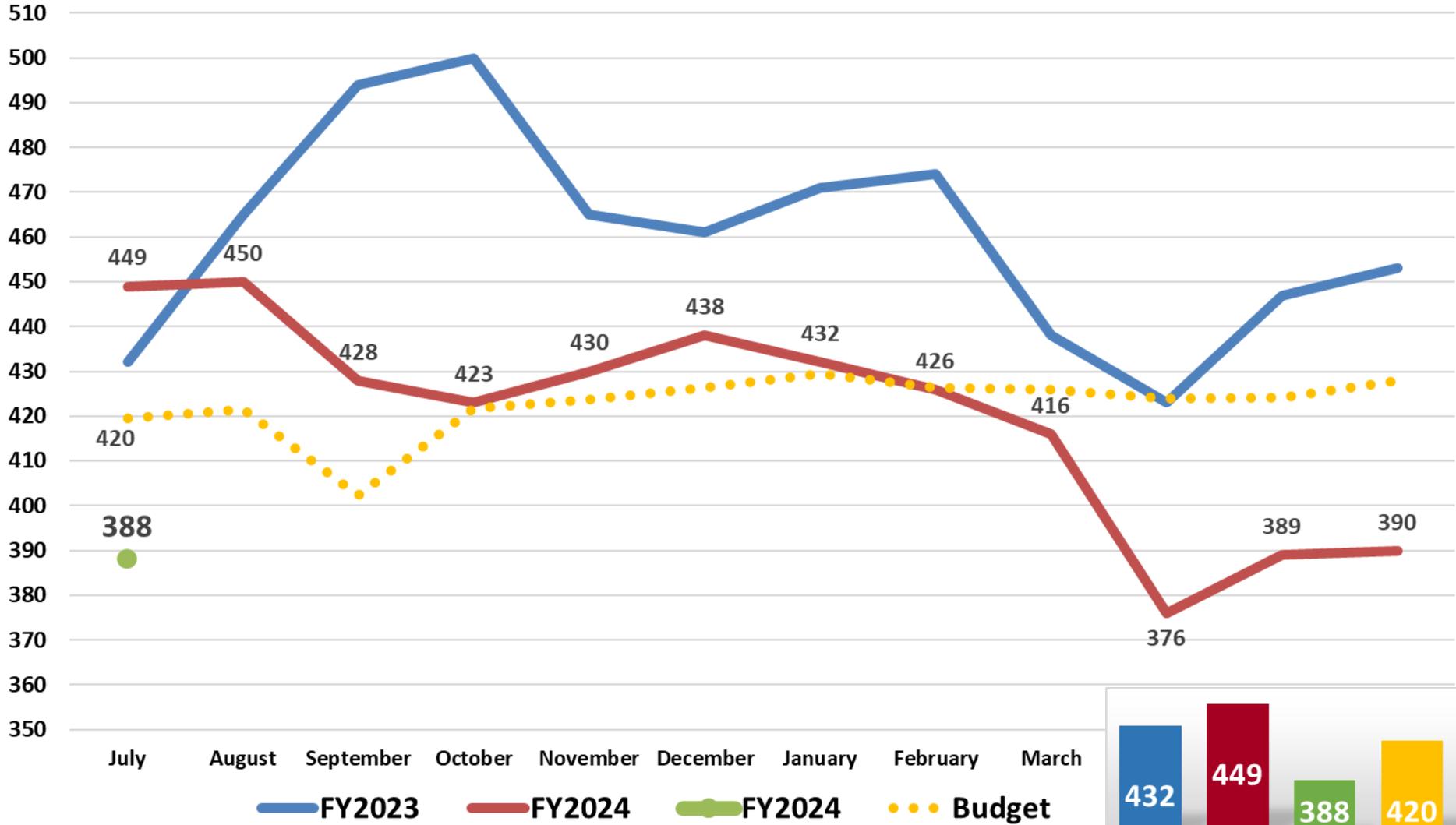
*In compliance with the Americans with Disabilities Act, if you need special assistance to participate at this meeting, please contact the Board Clerk (559) 624-2330. Notification 48 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Kaweah Delta Health Care District Board of Directors meeting.*

# CFO Financial Report

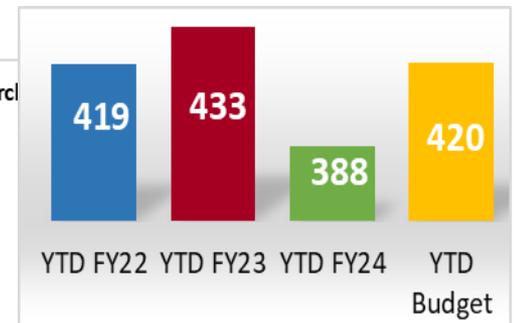
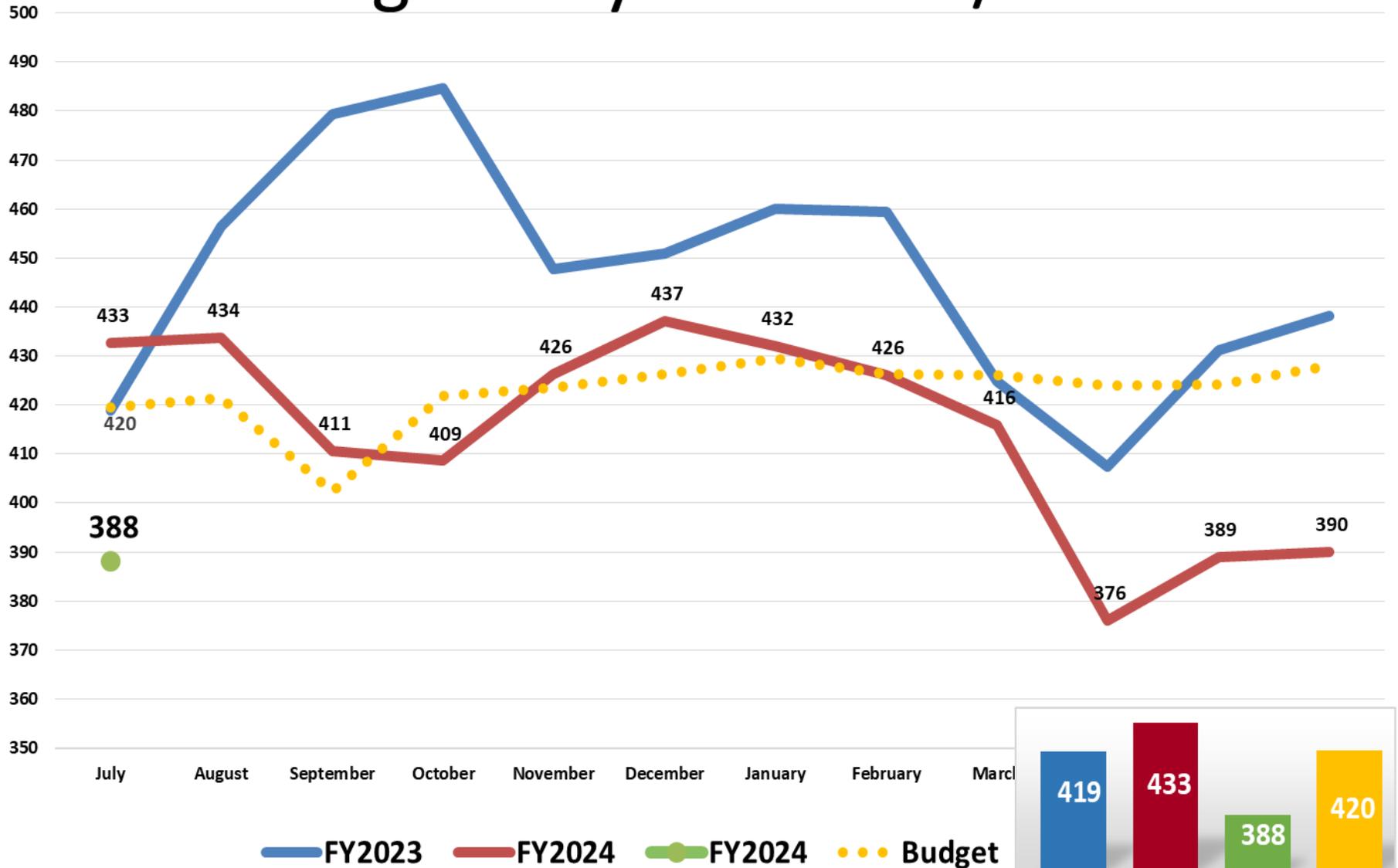
## Preliminary Year End Financials

### Month Ending July 2023

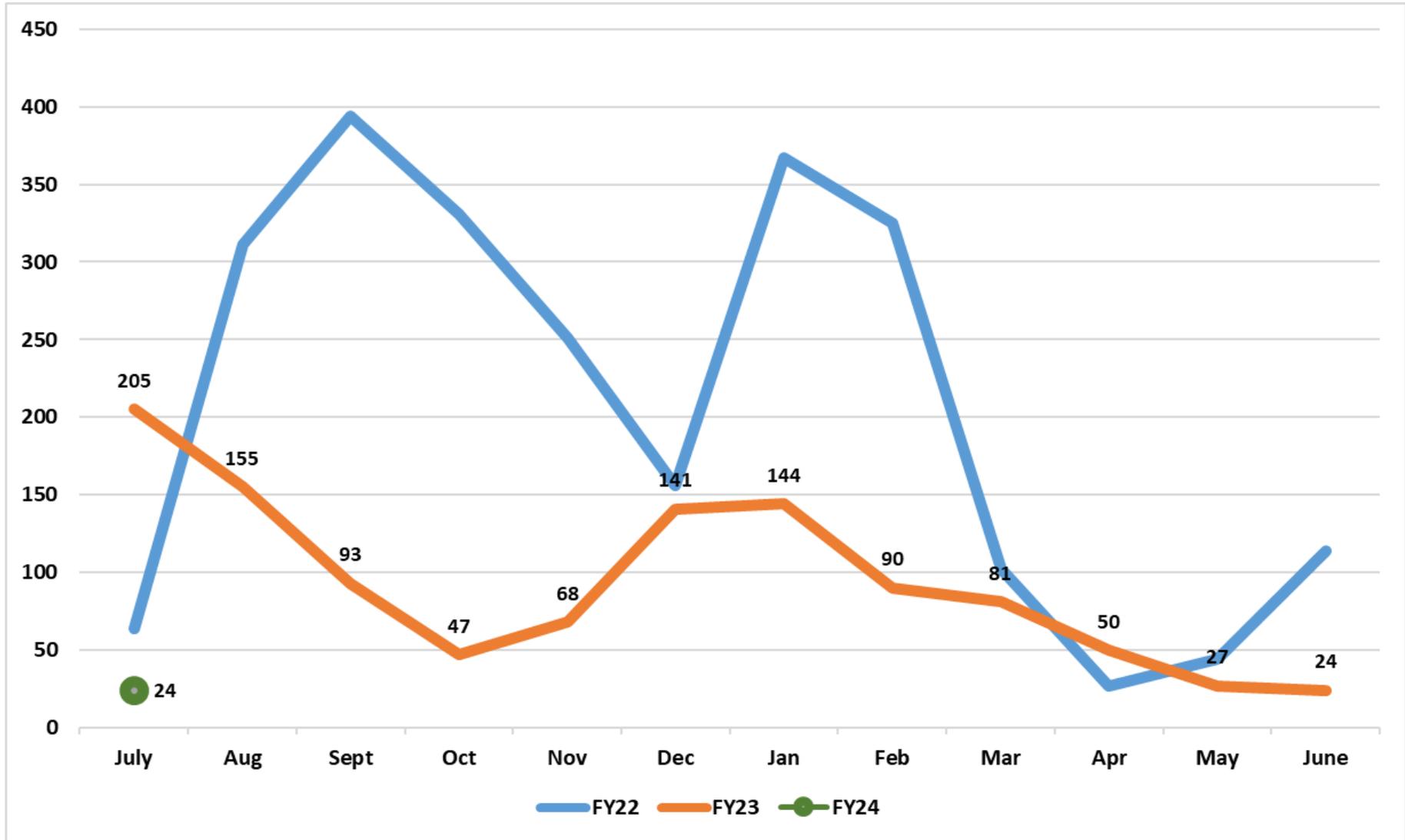
# Average Daily Census



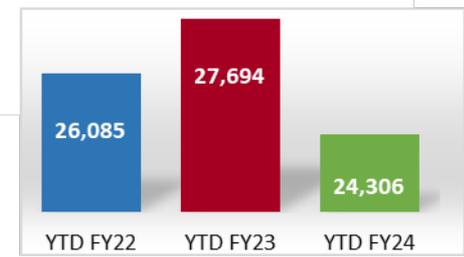
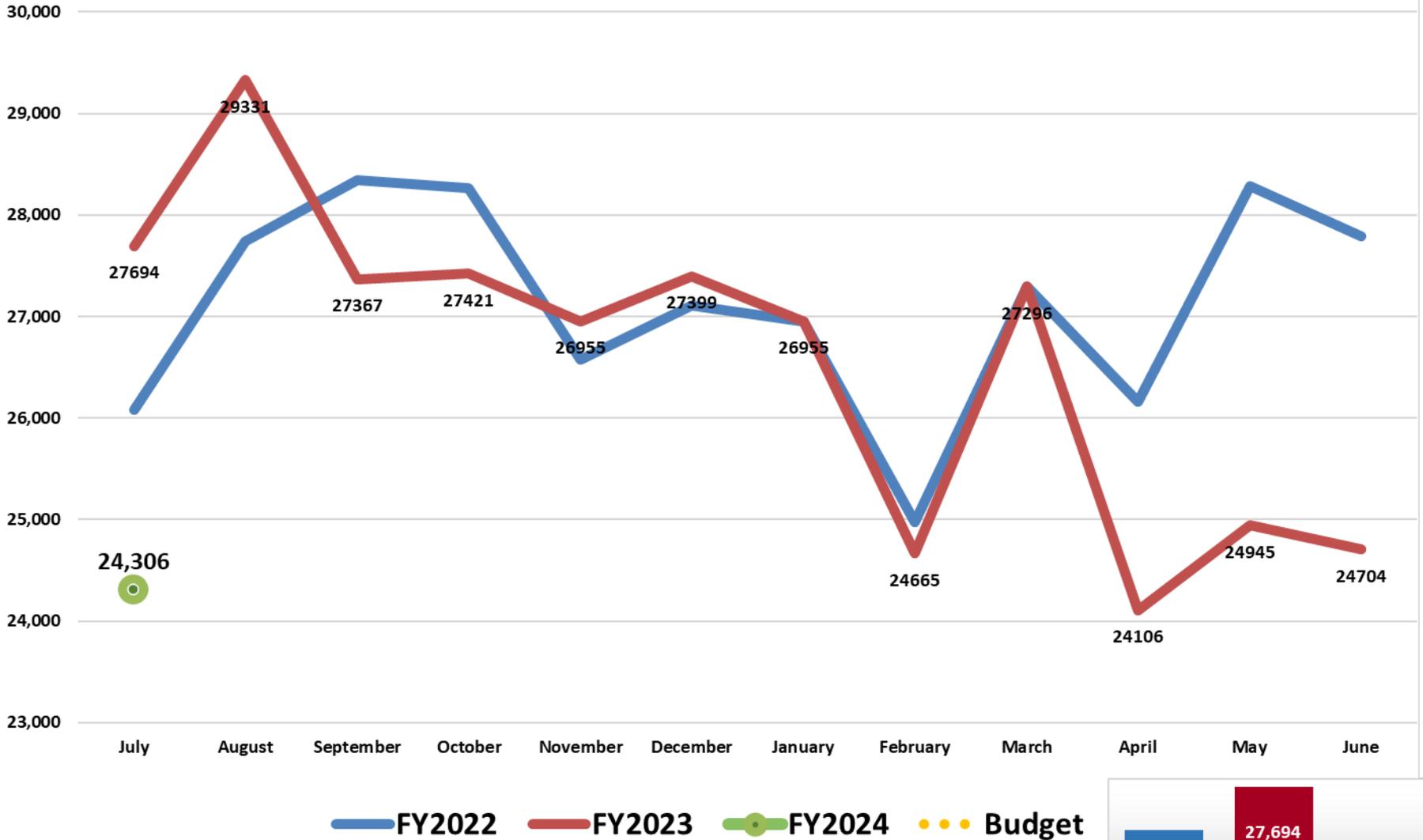
# Average Daily Census w/o TCS



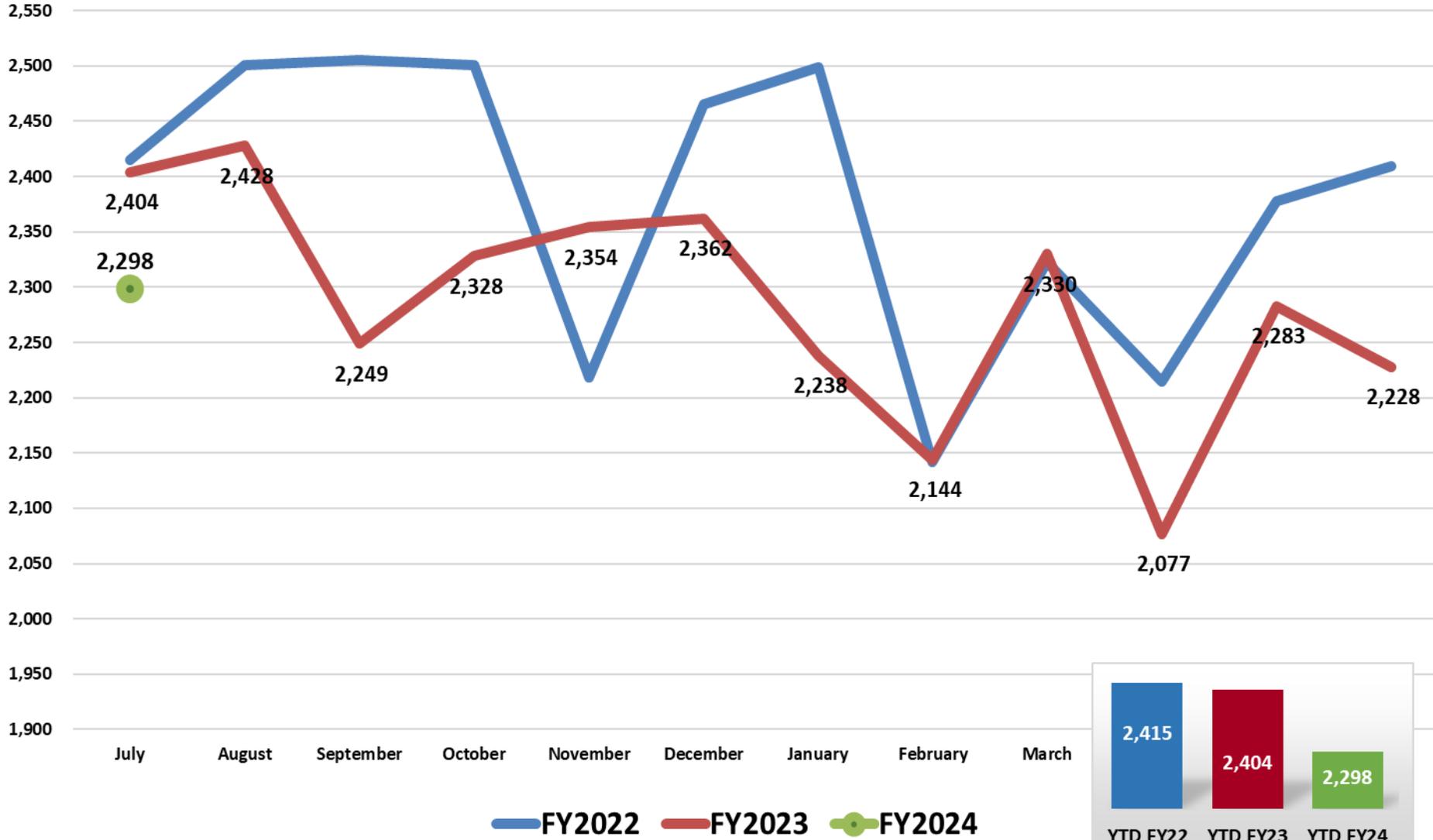
# # of COVID Inpatient Discharges



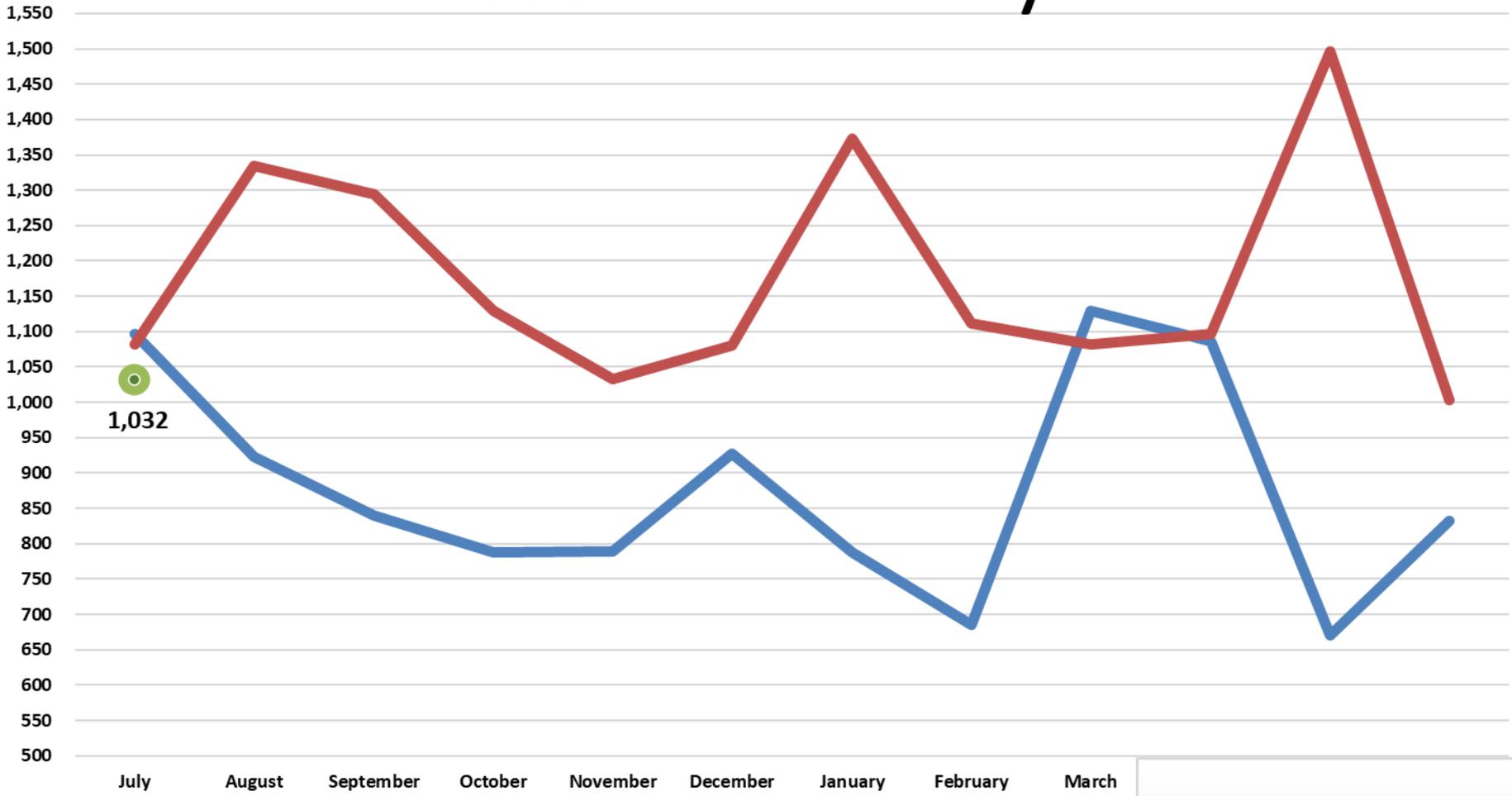
# Adjusted Patient Days



# Trended Inpatient Admissions



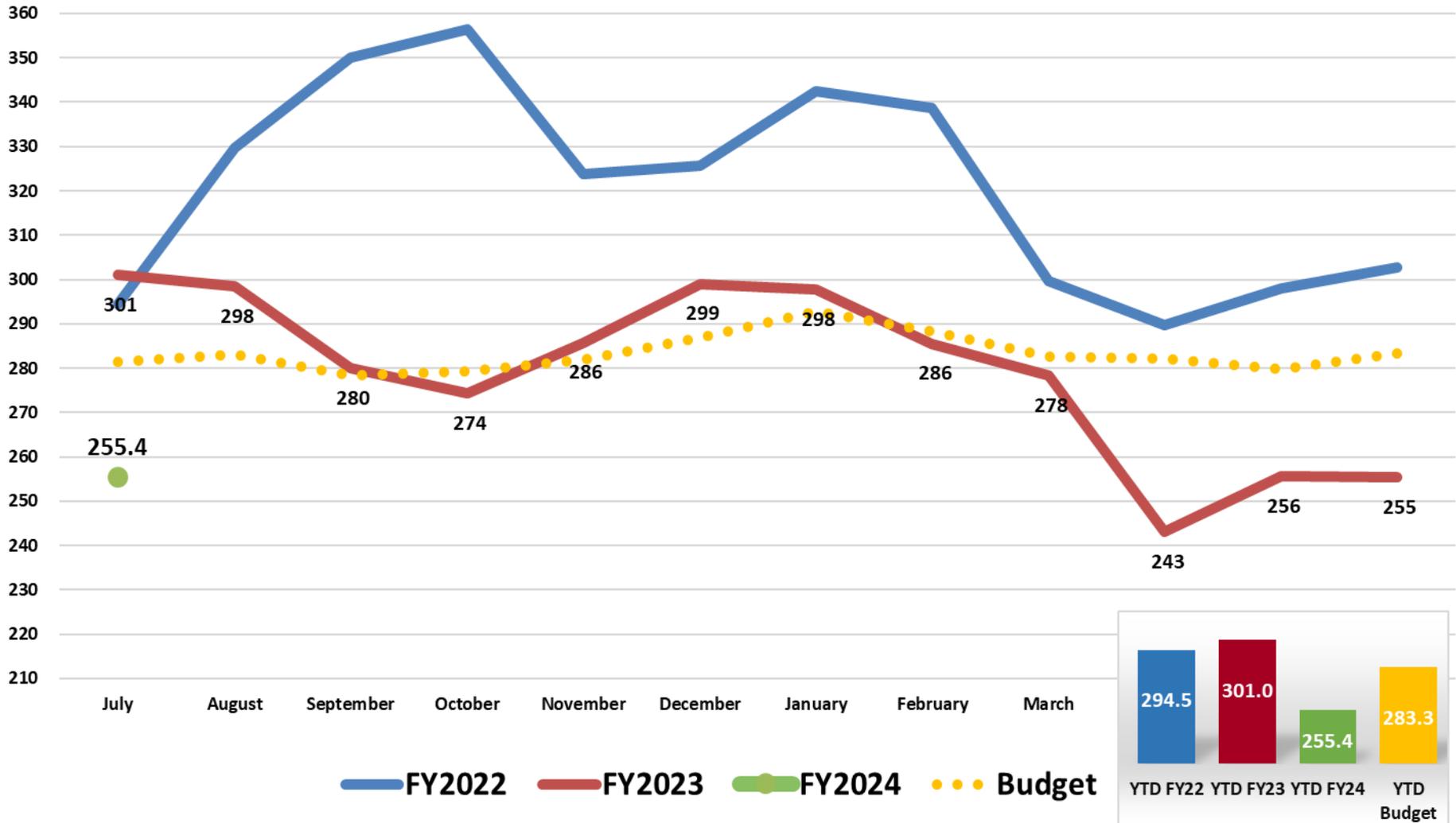
# Observation Days



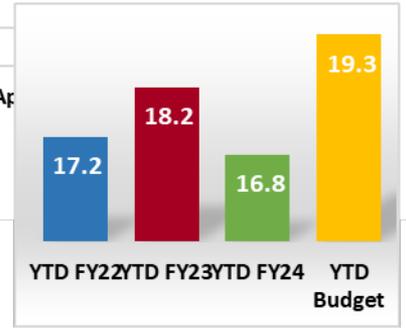
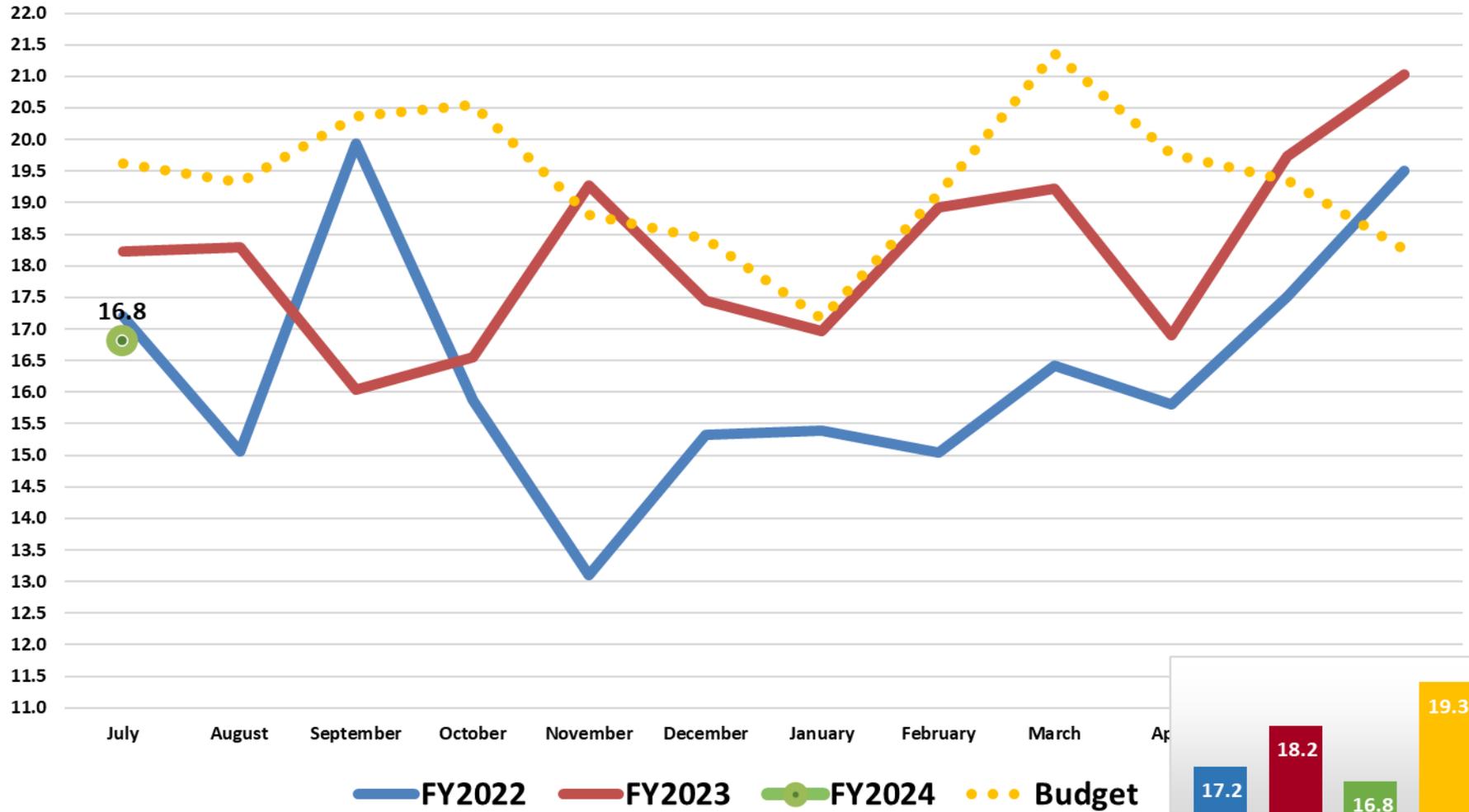
— FY2022 — FY2023 — FY2024



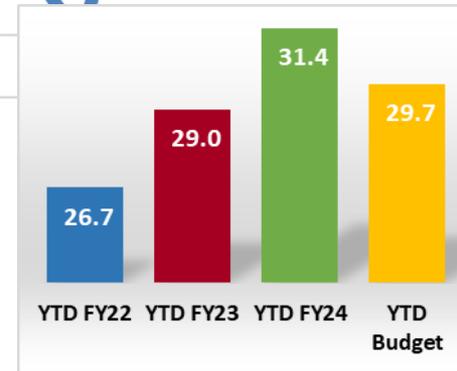
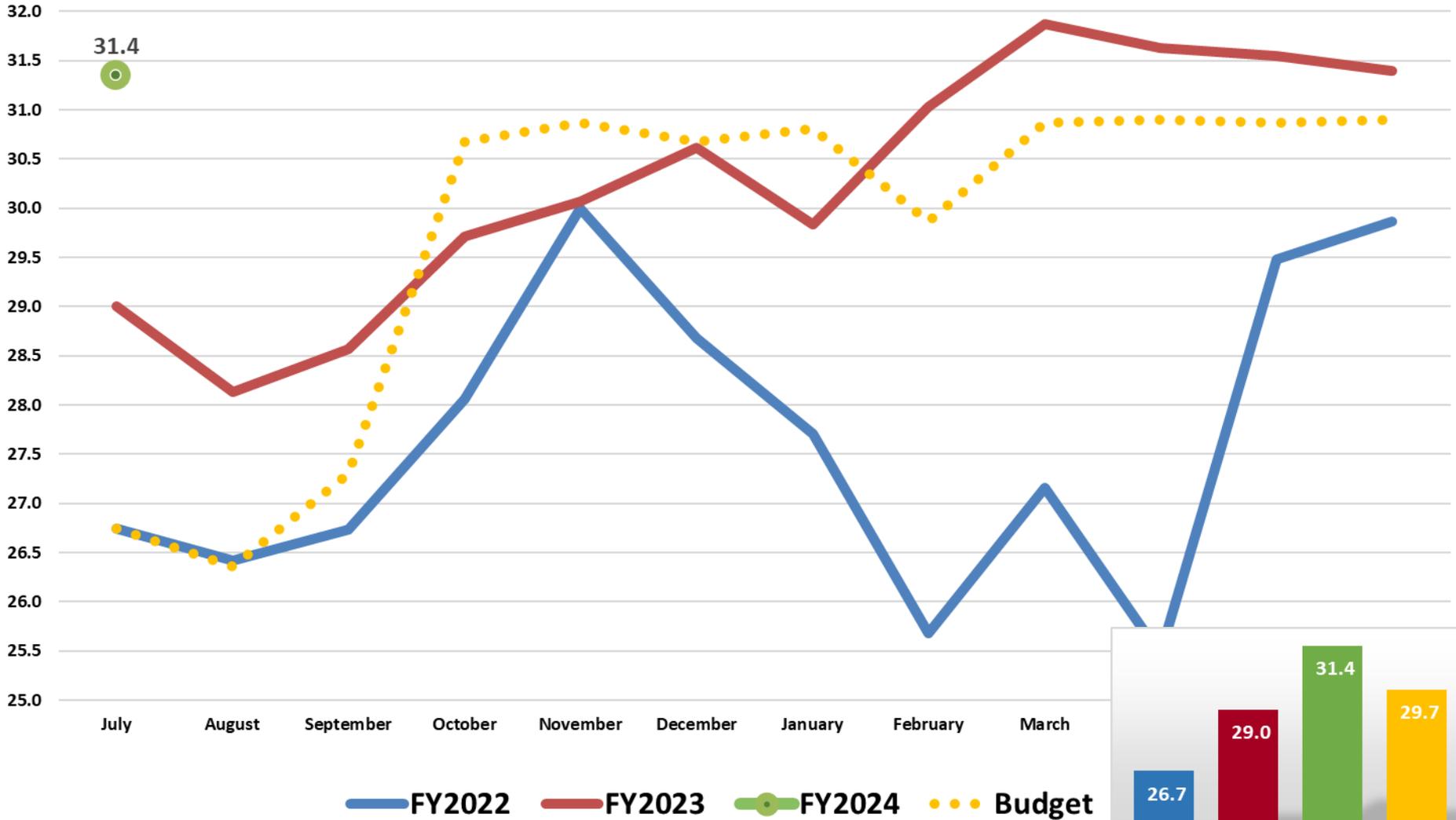
# Medical Center (Avg Patients Per Day)



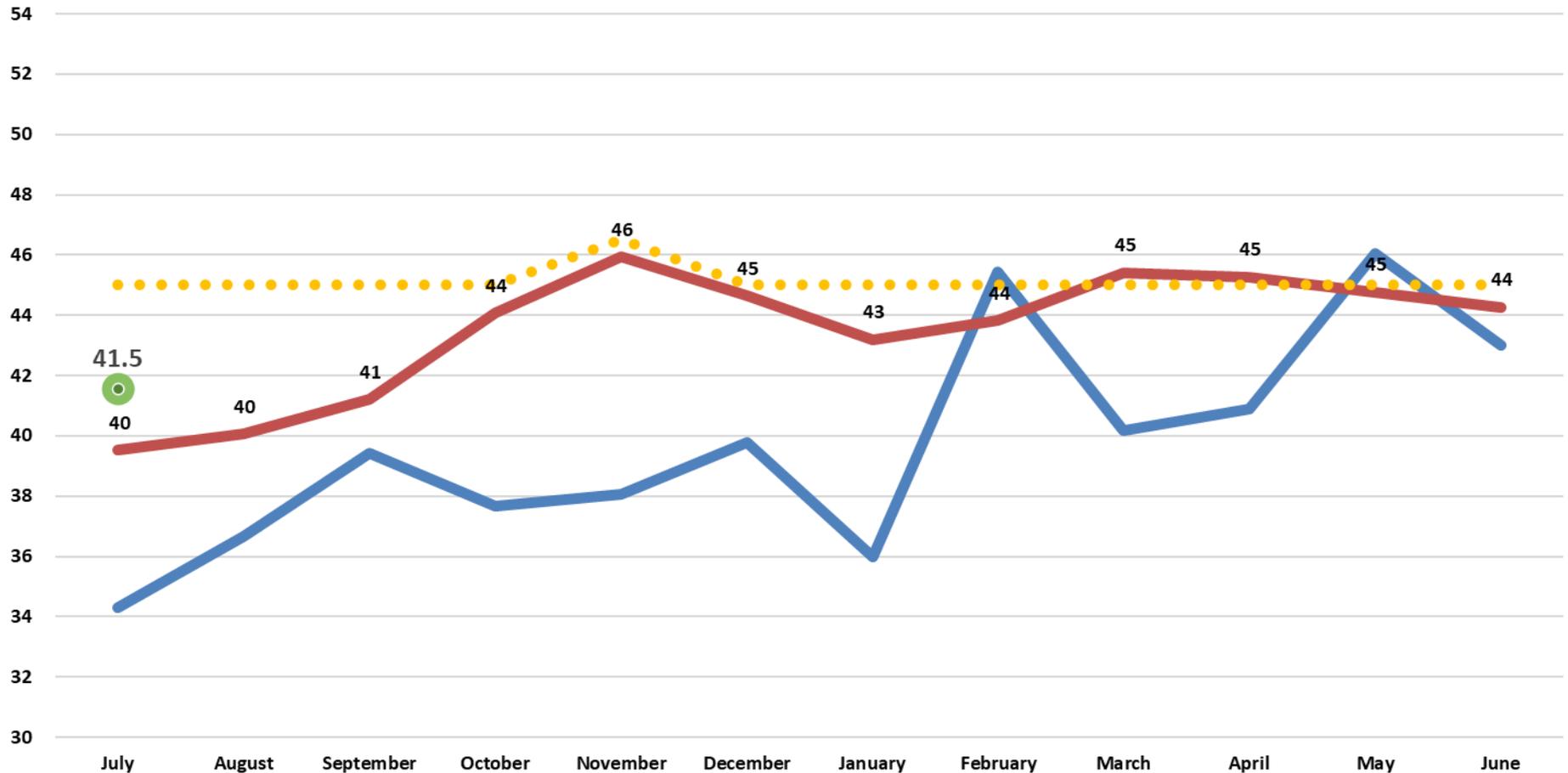
# Rehabilitation Hospital - Avg Patients Per Day



# Sub-Acute - Avg Patients Per Day



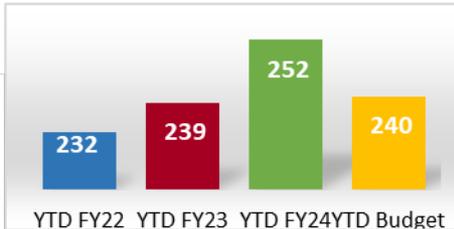
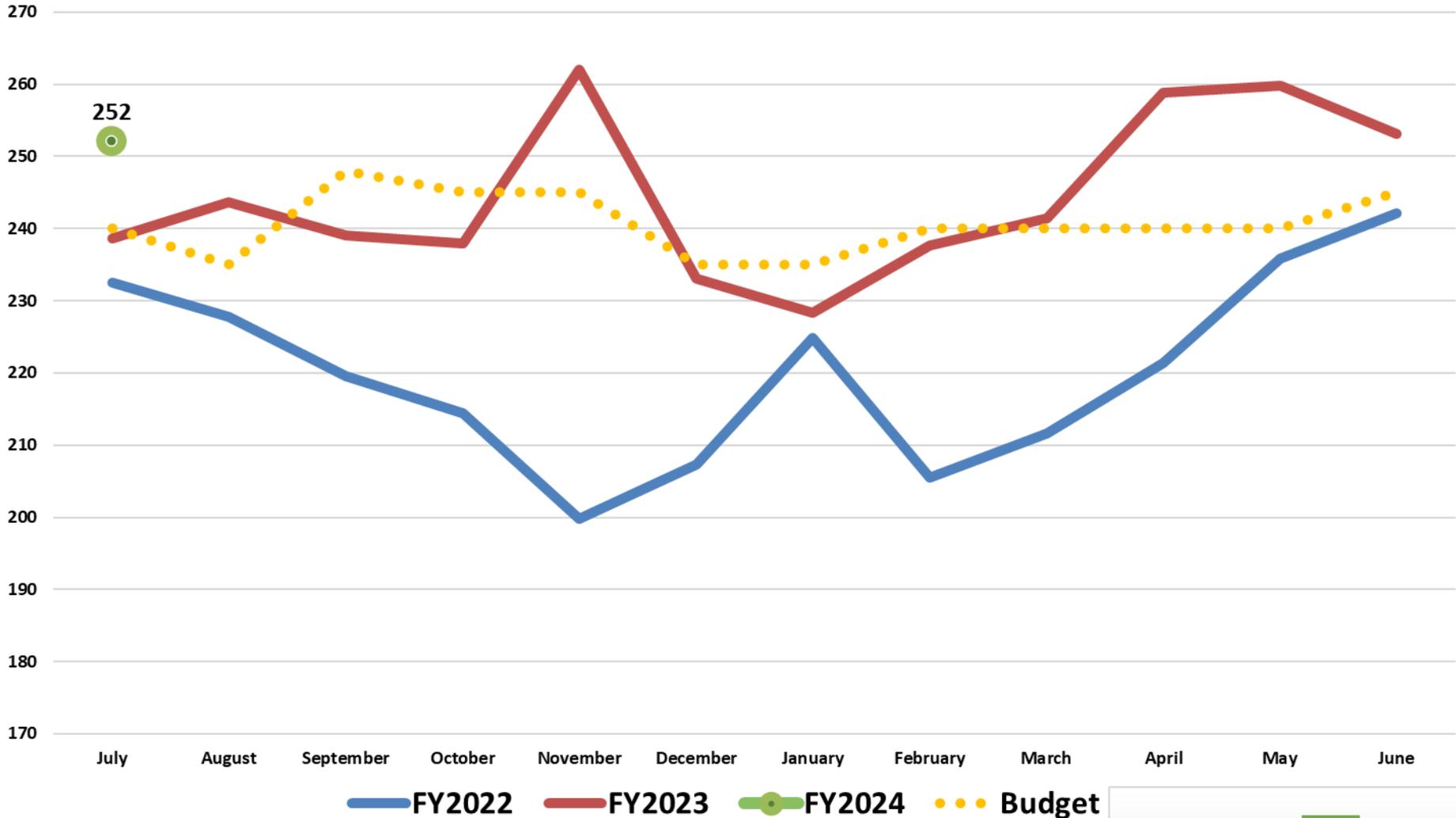
# Acute I/P Psych (Avg Patients Per Day)



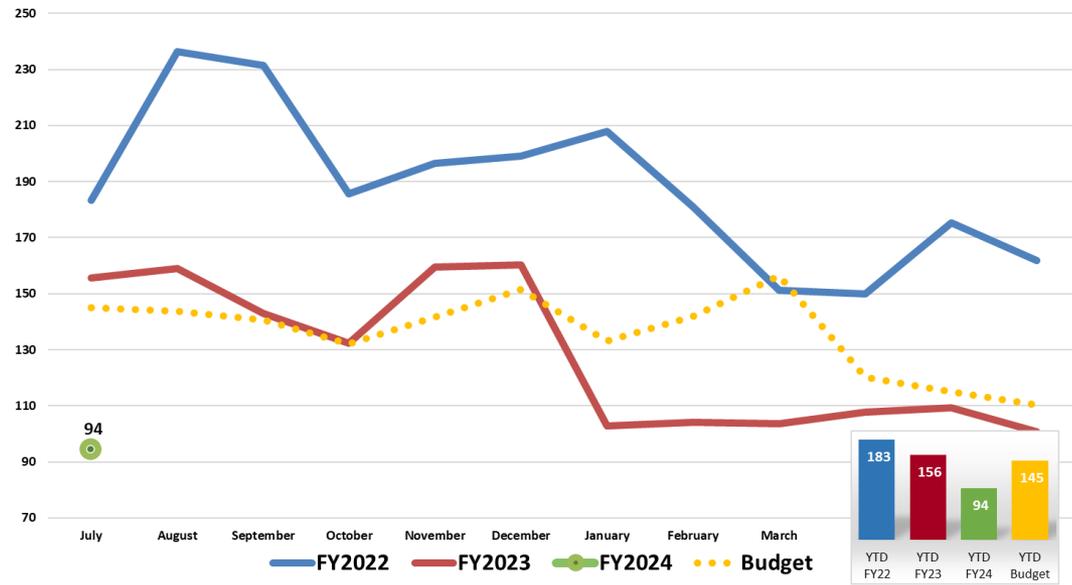
— FY2022   
 — FY2023   
 — FY2024   
 ●●● Budget



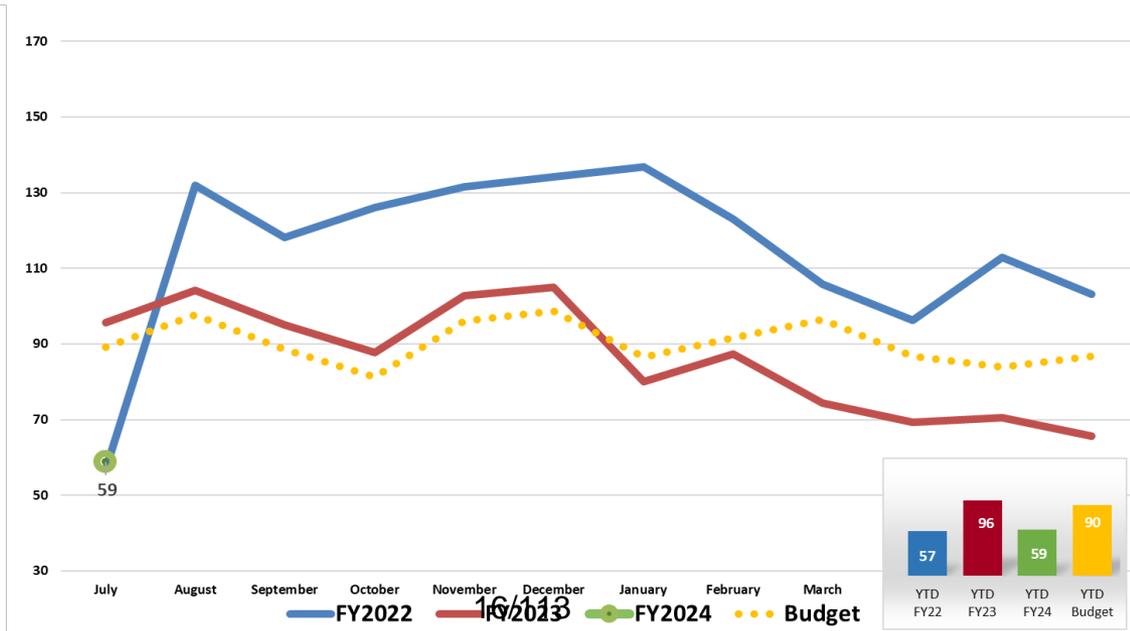
# ED - Avg Treated Per Day



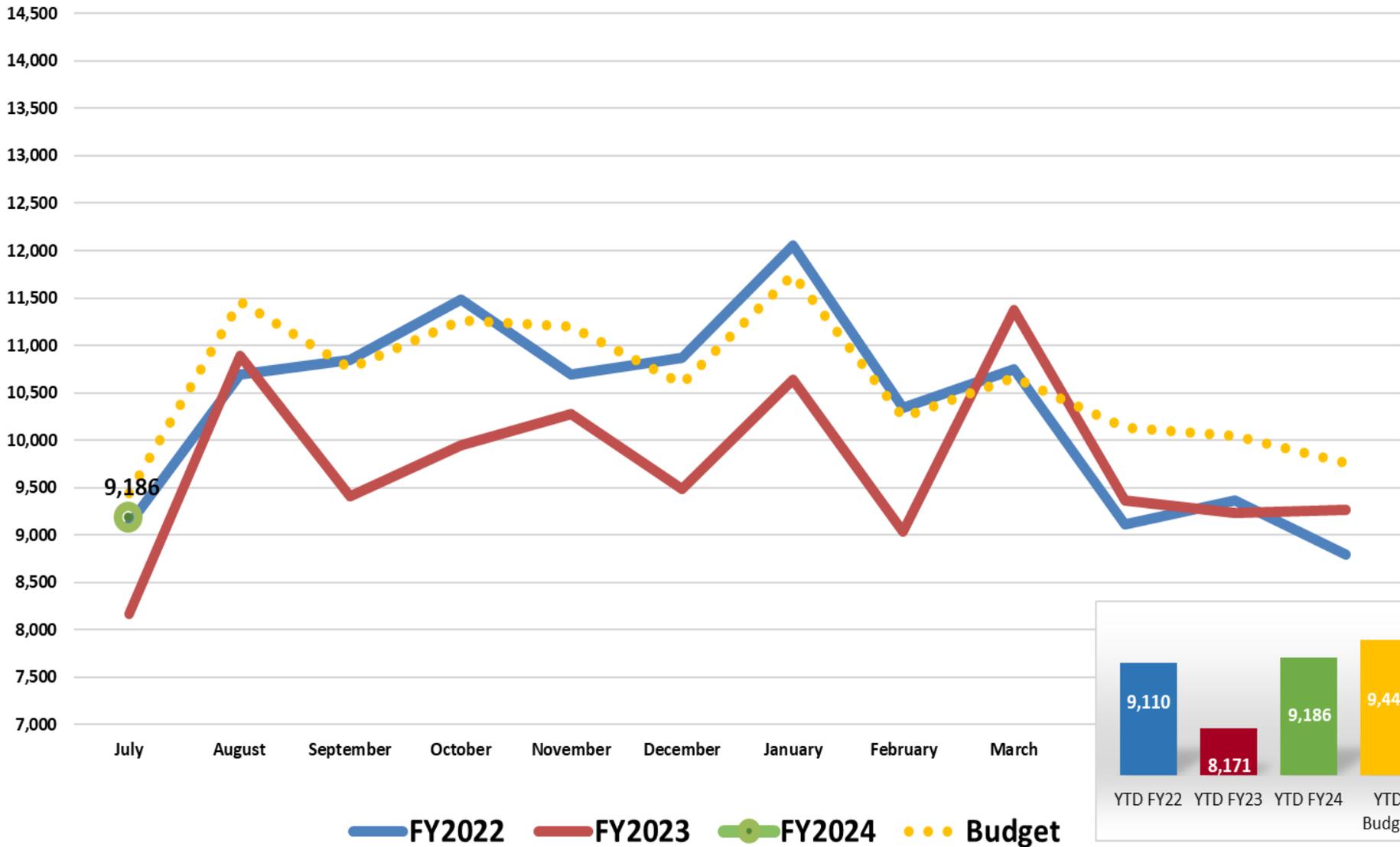
# Urgent Care – Court Avg Visits Per Day



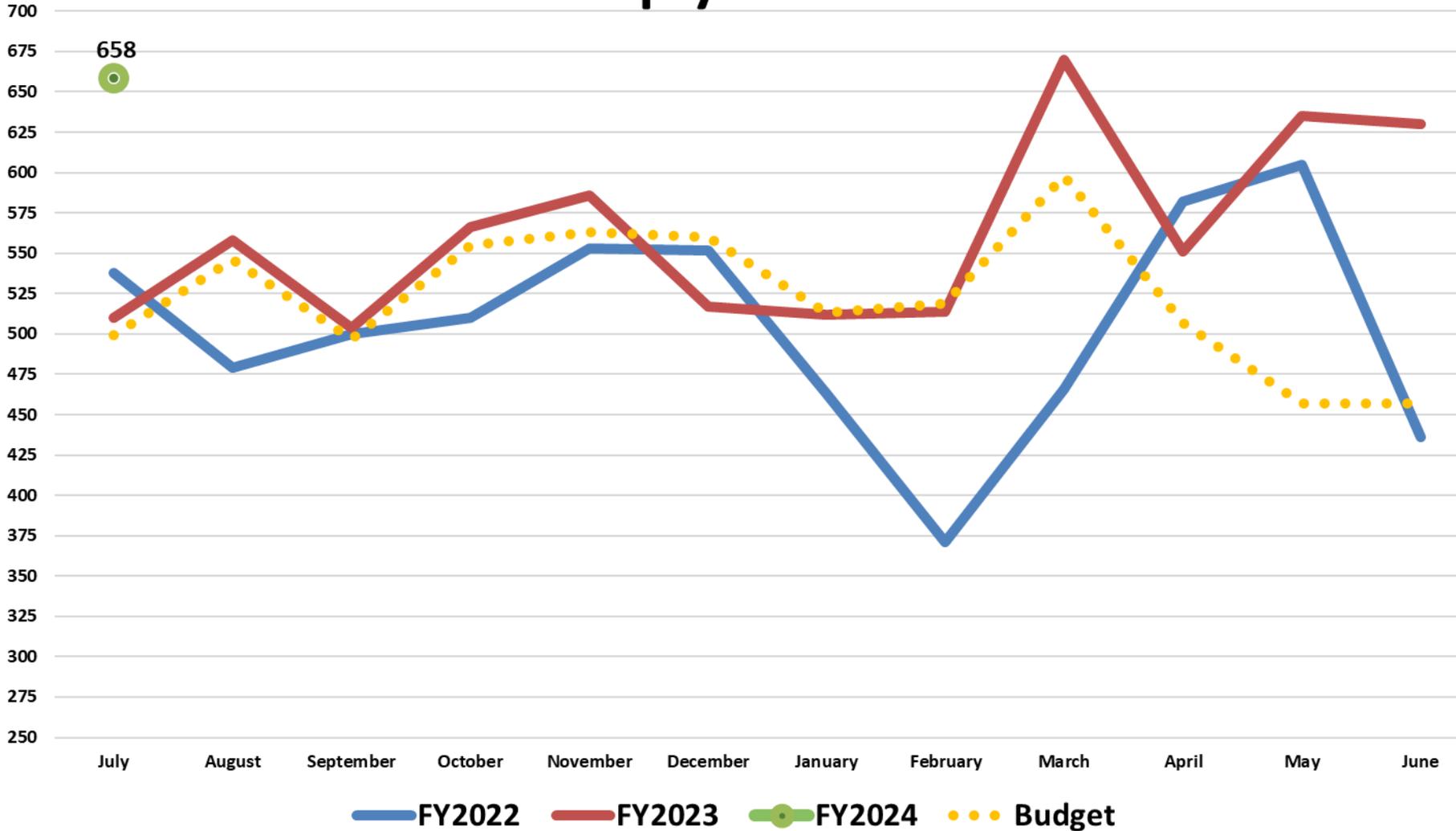
# Urgent Care – Demaree Avg Visits Per Day



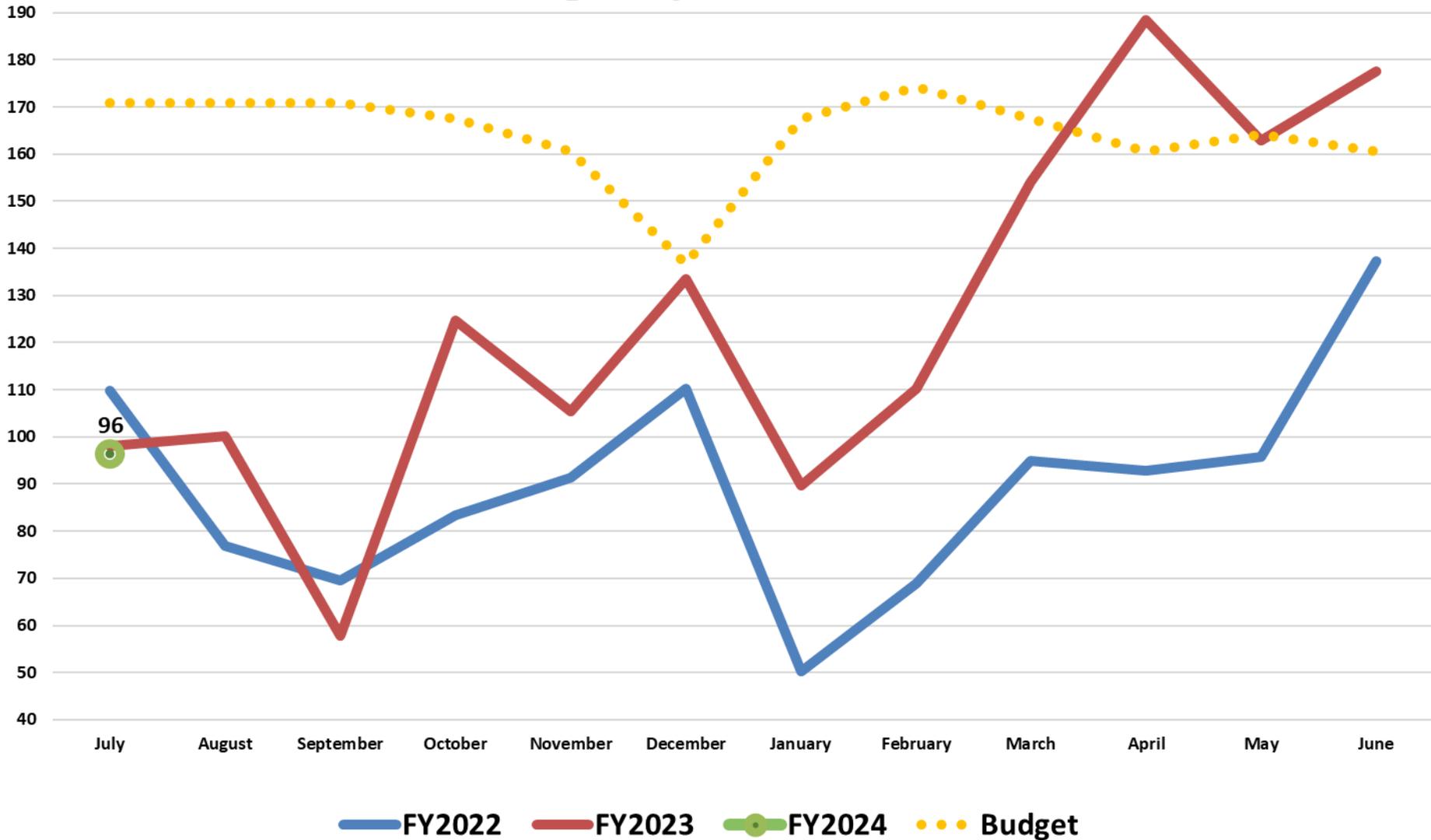
# Rural Health Clinics Registrations



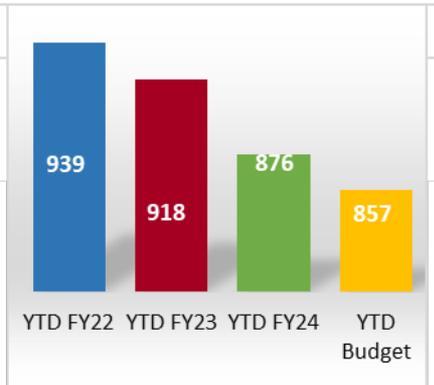
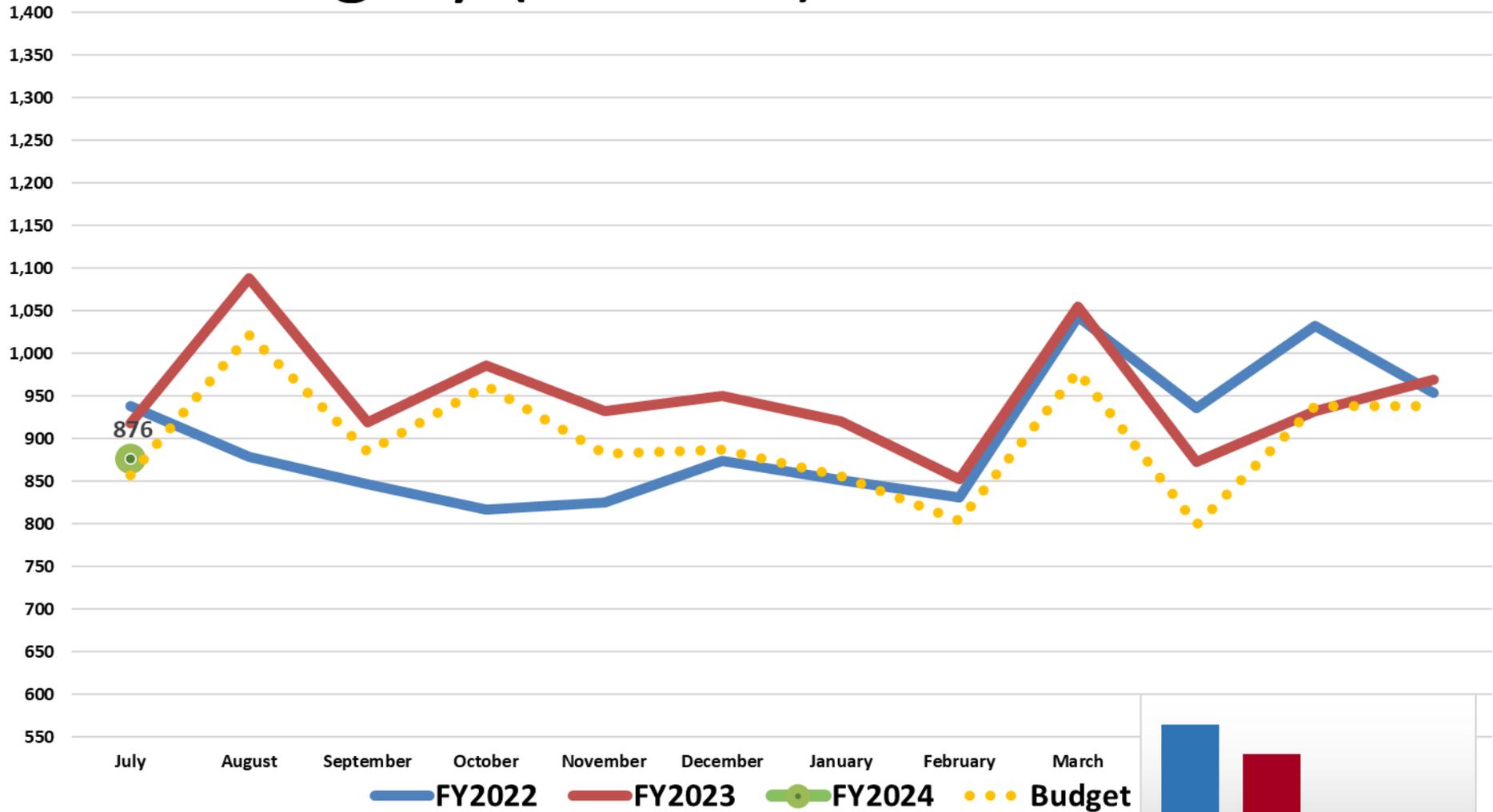
# Endoscopy Procedures



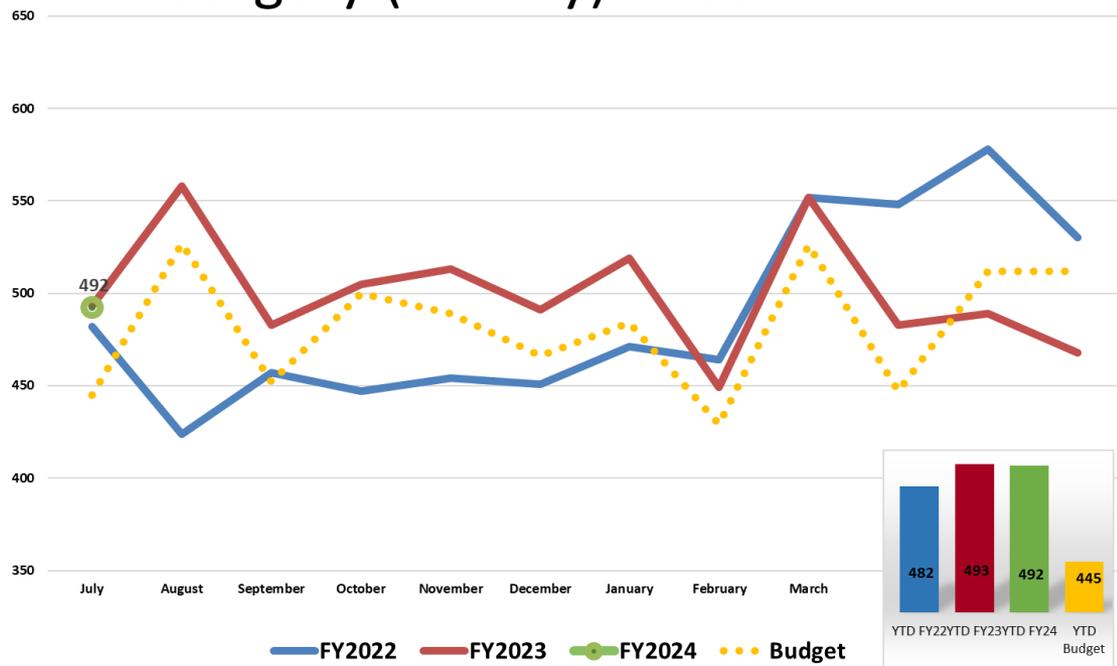
# Cardiac Surgery - 100 Min Units



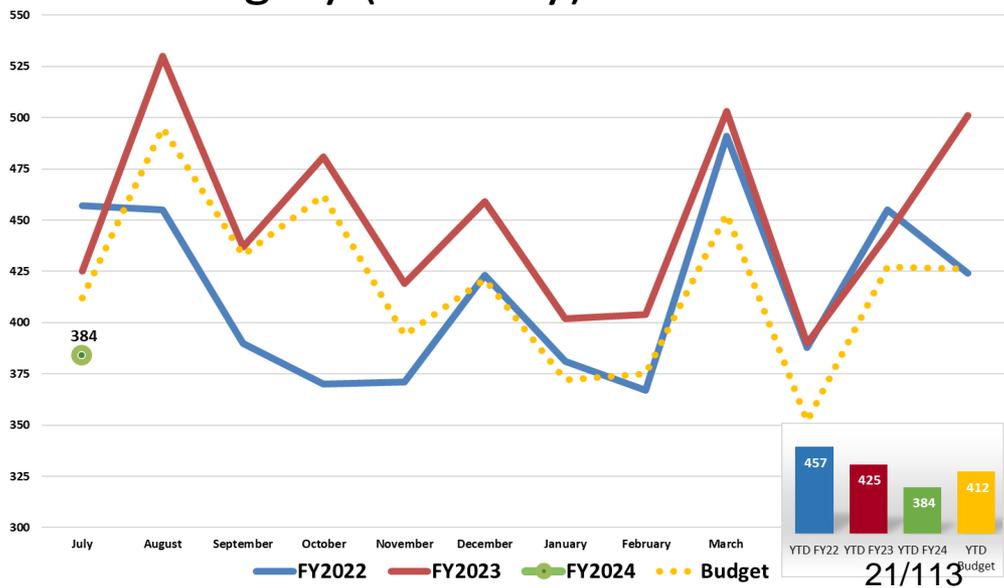
# Surgery (IP & OP) – 100 Min Units



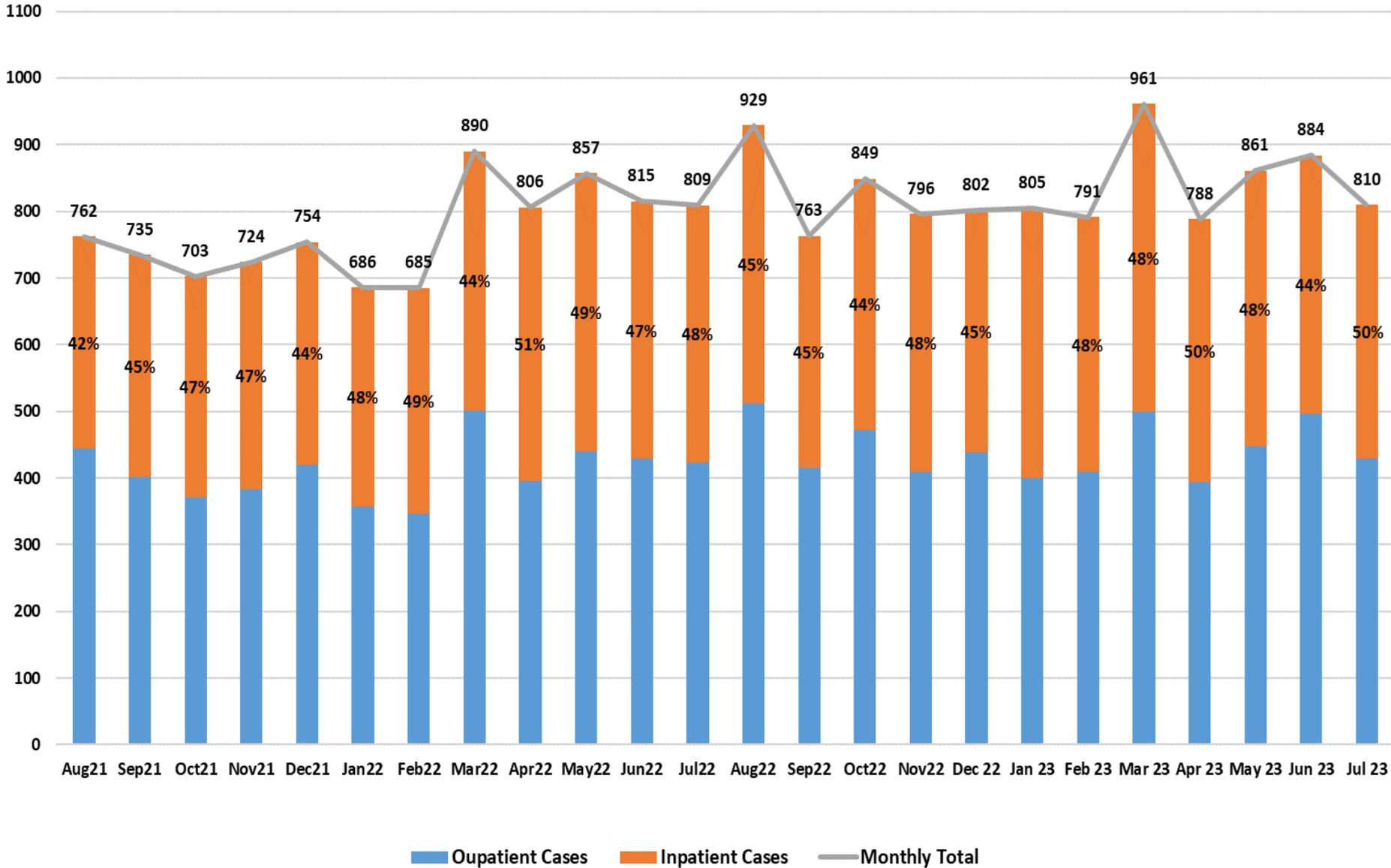
# Surgery (IP Only) - 100 Min Unit



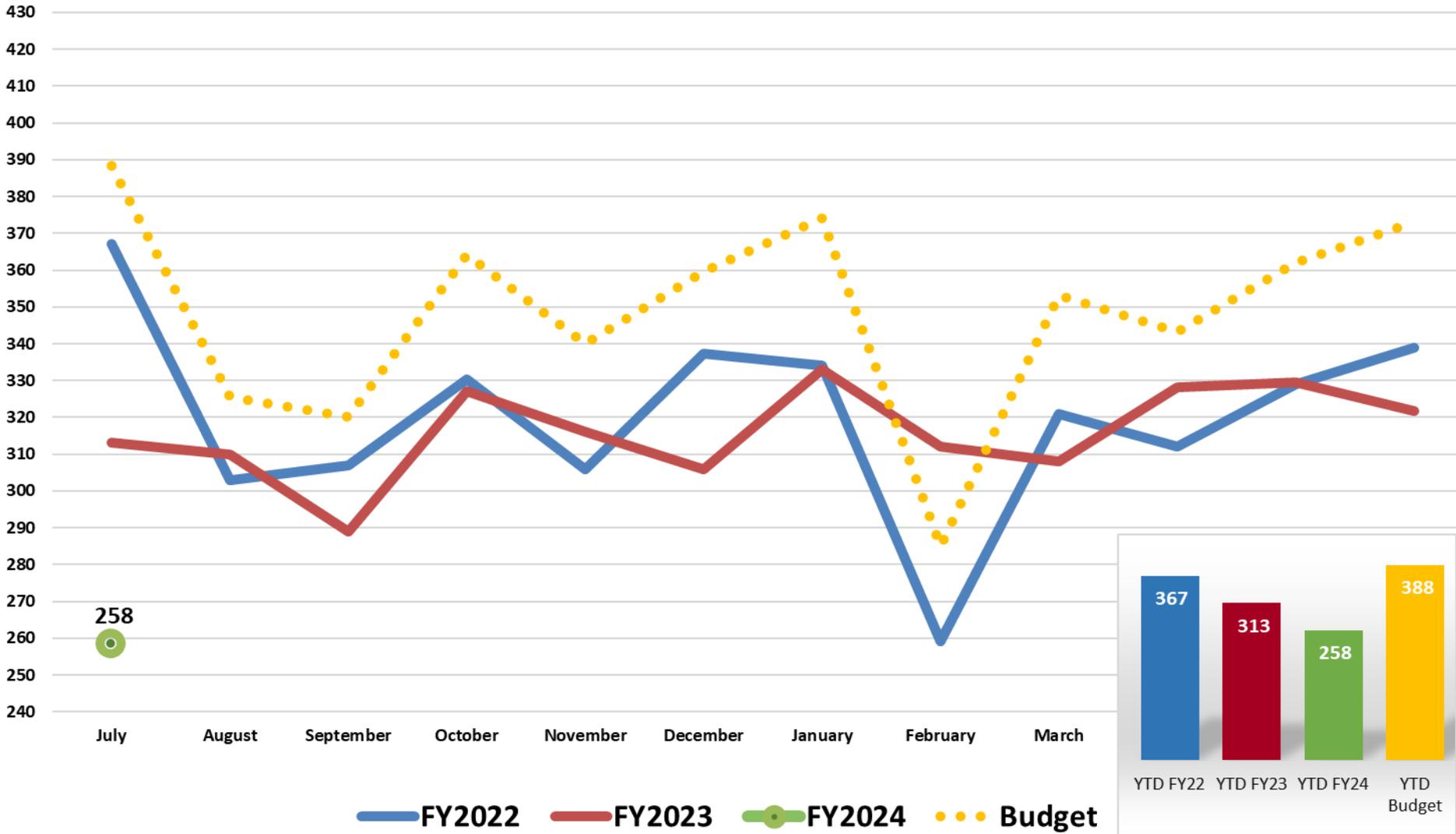
# Surgery (OP Only) - 100 Min Units



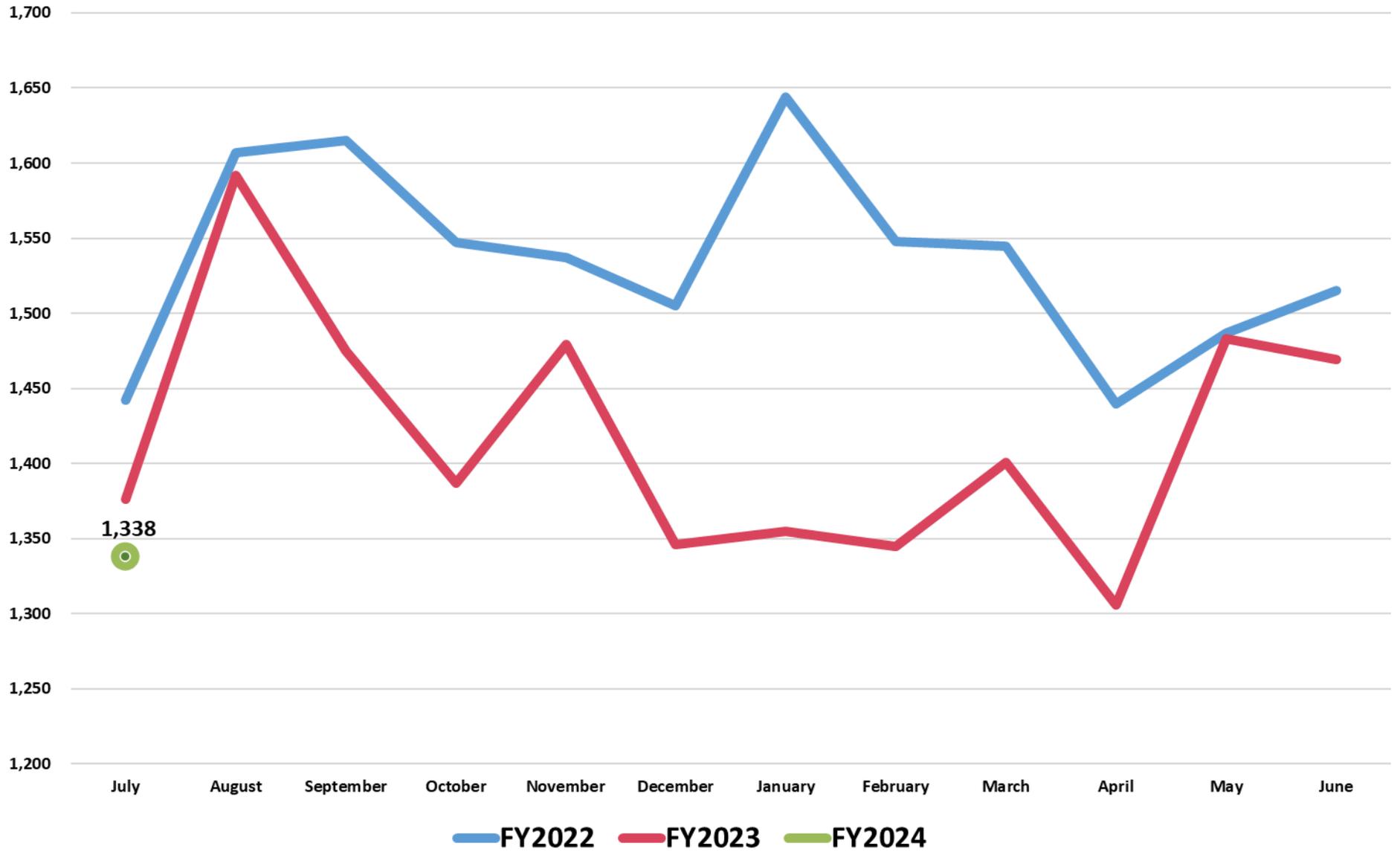
# Surgery Cases (IP & OP)



# Cath Lab (IP & OP) – 100 Min Units



# Outpatient Registrations Per Day





# Other Statistical Results – Fiscal Year Comparison (July)

	Actual Results				Budget	Budget Variance	
	Jul 2022	Jul 2023	Change	% Change	Jul 2023	Change	% Change
<b>Adjusted Patient Days</b>	<b>27,688</b>	<b>24,306</b>	<b>(3,382)</b>	<b>(12.2%)</b>	<b>27,179</b>	<b>(2,873)</b>	<b>(10.6%)</b>
<b>Outpatient Visits</b>	<b>42,656</b>	<b>41,478</b>	<b>(1,178)</b>	<b>(2.8%)</b>	<b>42,641</b>	<b>(1,163)</b>	<b>(2.7%)</b>
Infusion Center	289	381	92	31.8%	336	45	13.4%
Endoscopy Procedures (I/P & O/P)	510	658	148	29.0%	499	159	31.9%
O/P Rehab Units	16,277	18,803	2,526	15.5%	20,621	(1,818)	(8.8%)
Dialysis Treatments	1,464	1,655	191	13.0%	1,550	105	6.8%
RHC Registrations	8,171	9,186	1,015	12.4%	9,442	(256)	(2.7%)
Home Health Visits	2,521	2,799	278	11.0%	3,105	(306)	(9.9%)
Radiology/CT/US/MRI Proc (I/P & O/P)	15,964	17,013	1,049	6.6%	16,171	842	5.2%
ED Total Registered	7,493	7,884	391	5.2%	7,440	444	6.0%
Hospice Days	3,826	3,858	32	0.8%	3,796	62	1.6%
Radiation Oncology Treatments (I/P & O/P)	1,637	1,643	6	0.4%	2,099	(456)	(21.7%)
OB Deliveries	396	388	(8)	(2.0%)	389	(1)	(0.3%)
Physical & Other Therapy Units	18,347	17,817	(530)	(2.9%)	18,187	(370)	(2.0%)
Surgery Minutes-General & Robotic (I/P & O/P)	1,014	942	(72)	(7.1%)	920	22	2.4%
Cath Lab Minutes (IP & OP)	313	258	(55)	(17.6%)	388	(130)	(33.5%)
Urgent Care - Demaree	2,967	1,823	(1,144)	(38.6%)	2,767	(944)	(34.1%)
Urgent Care - Court	4,823	2,925	(1,898)	(39.4%)	4,496	(1,571)	(34.9%)
KHMG RVU	27,559	0	(27,559)	(100.0%)	0	0	0.0%
GME Clinic visits	871	0	(871)	(100.0%)	0	0	0.0%

# Preliminary: July Financial Comparison (000's)

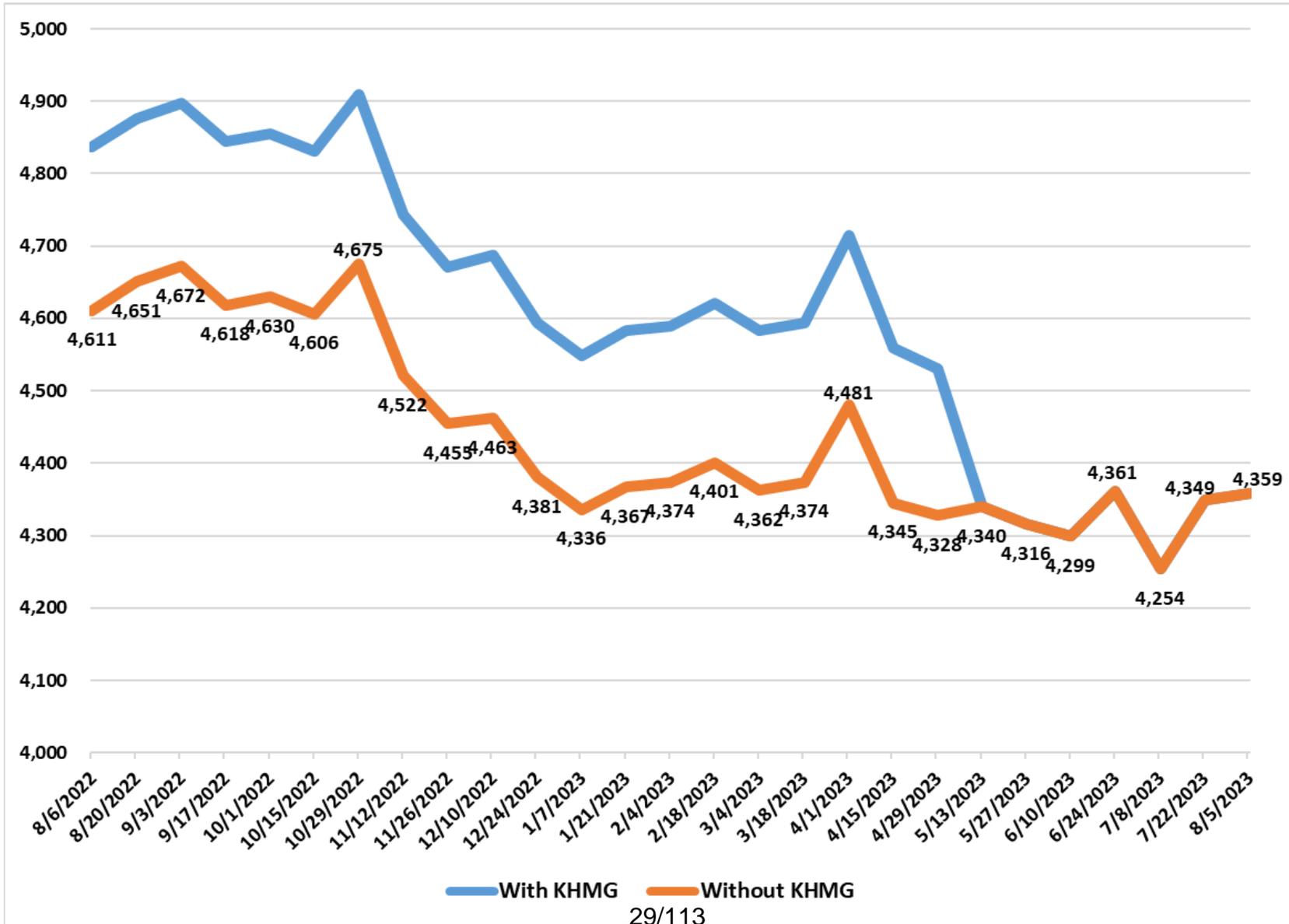
	Comparison to Budget				Comparison to Prior Year Without KHMG			
	Budget	Jul-2023	\$ Change	% Change	Jul-2022	Jul-2023	\$ Change	% Change
<b>Operating Revenue</b>								
Net Patient Service Revenue	\$47,776	\$45,479	(\$2,297)	-5.1%	\$48,746	\$45,479	(\$3,267)	-7.2%
Supplemental Gov't Programs	\$6,483	\$6,383	(\$100)	-1.6%	\$5,042	\$6,383	\$1,341	21.0%
Prime Program	\$835	\$822	(\$13)	-1.6%	\$743	\$822	\$79	9.6%
Premium Revenue	\$7,931	\$7,931	\$0	0.0%	\$5,901	\$7,931	\$2,030	25.6%
Management Services Revenue	\$3,439	\$3,278	(\$161)	-4.9%	\$2,932	\$3,278	\$346	10.6%
Other Revenue	\$2,505	\$2,748	\$243	8.8%	\$3,440	\$2,748	(\$692)	-25.2%
Other Operating Revenue	\$21,192	\$21,161	(\$31)	-0.1%	\$18,058	\$21,161	\$3,103	14.7%
<b>Total Operating Revenue</b>	<b>\$68,968</b>	<b>\$66,640</b>	<b>(\$2,329)</b>	<b>-3.5%</b>	<b>\$66,803</b>	<b>\$66,640</b>	<b>(\$164)</b>	<b>-0.2%</b>
<b>Operating Expenses</b>								
Salaries & Wages	\$28,891	\$28,148	(\$743)	-2.6%	\$28,192	\$28,148	(\$44)	-0.2%
Contract Labor	\$2,000	\$1,621	(\$379)	-23.4%	\$5,864	\$1,621	(\$4,244)	-261.9%
Employee Benefits	\$6,678	\$6,285	(\$394)	-6.3%	\$6,072	\$6,285	\$213	3.4%
<b>Total Employment Expenses</b>	<b>\$37,569</b>	<b>\$36,053</b>	<b>(\$1,516)</b>	<b>-4.2%</b>	<b>\$40,128</b>	<b>\$36,053</b>	<b>(\$4,075)</b>	<b>-11.3%</b>
Medical & Other Supplies	\$10,140	\$10,392	\$252	2.4%	\$8,996	\$10,392	\$1,395	13.4%
Physician Fees	\$6,665	\$7,034	\$369	5.2%	\$6,682	\$7,034	\$352	5.0%
Purchased Services	\$1,471	\$1,369	(\$102)	-7.5%	\$2,858	\$1,369	(\$1,490)	-108.8%
Repairs & Maintenance	\$2,370	\$2,191	(\$180)	-8.2%	\$2,000	\$2,191	\$191	8.7%
Utilities	\$926	\$763	(\$163)	-21.4%	\$662	\$763	\$101	13.2%
Rents & Leases	\$165	\$93	(\$72)	-78.2%	\$107	\$93	(\$15)	-15.9%
Depreciation & Amortization	\$2,914	\$2,824	(\$90)	-3.2%	\$2,780	\$2,824	\$44	1.5%
Interest Expense	\$587	\$586	(\$2)	-0.3%	\$592	\$586	(\$7)	-1.1%
Other Expense	\$2,172	\$1,655	(\$516)	-31.2%	\$1,544	\$1,655	\$111	6.7%
Humana Cap Plan Expenses	\$3,701	\$3,872	\$170	4.4%	\$4,404	\$3,872	(\$533)	-13.8%
Management Services Expense	\$3,401	\$2,823	(\$577)	-20.4%	\$2,921	\$2,823	(\$98)	-3.5%
<b>Total Other Expenses</b>	<b>\$34,513</b>	<b>\$33,601</b>	<b>(\$912)</b>	<b>-2.7%</b>	<b>\$33,548</b>	<b>\$33,601</b>	<b>\$53</b>	<b>0.2%</b>
<b>Total Operating Expenses</b>	<b>\$72,081</b>	<b>\$69,654</b>	<b>(\$2,427)</b>		<b>\$73,676</b>	<b>\$69,654</b>	<b>(\$4,022)</b>	
<b>Operating Margin</b>	<b>(\$3,113)</b>	<b>(\$3,014)</b>	<b>\$99</b>		<b>(\$6,873)</b>	<b>(\$3,014)</b>	<b>\$3,859</b>	
FEMA	\$1,610	\$1,610	\$0		\$97	\$1,610	\$1,513	
Nonoperating Revenue (Loss)	\$484	\$617	\$133		\$455	\$617	\$162	
<b>Excess Margin</b>	<b>(\$1,019)</b>	<b>(\$787)</b>	<b>\$232</b>	27/113	<b>(\$6,321)</b>	<b>(\$787)</b>	<b>\$5,534</b>	

# Month of July- Budget Variances

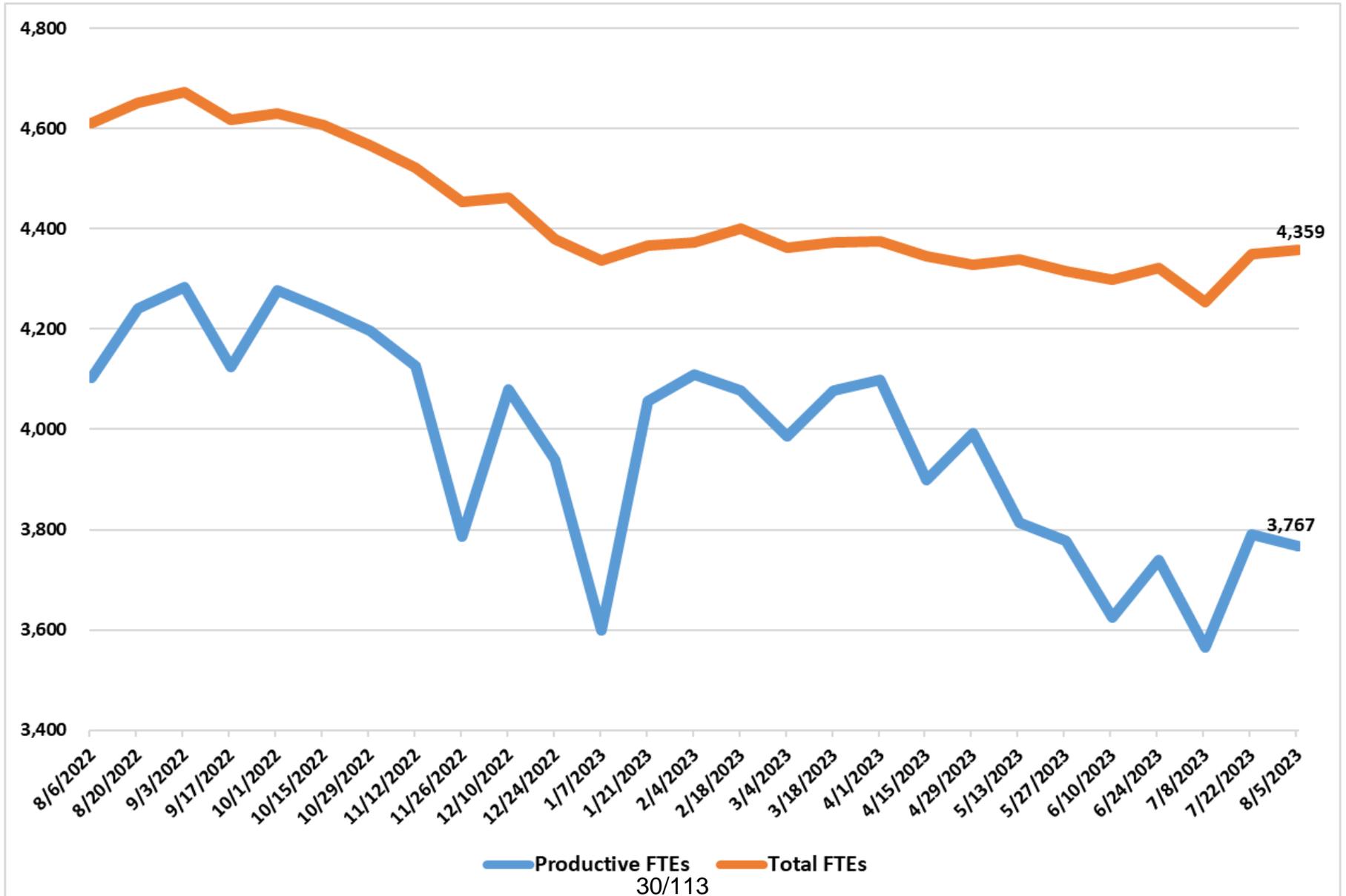
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- **Net Patient Revenues:** Net patient revenue was under budget by \$2.3M or 5.1% in July. This was due to lower patient volume than budgeted.
- **Employment expenses:** Salaries and wages were under budget by \$1.5M, primarily due to the lower volumes and operation back in black initiatives.

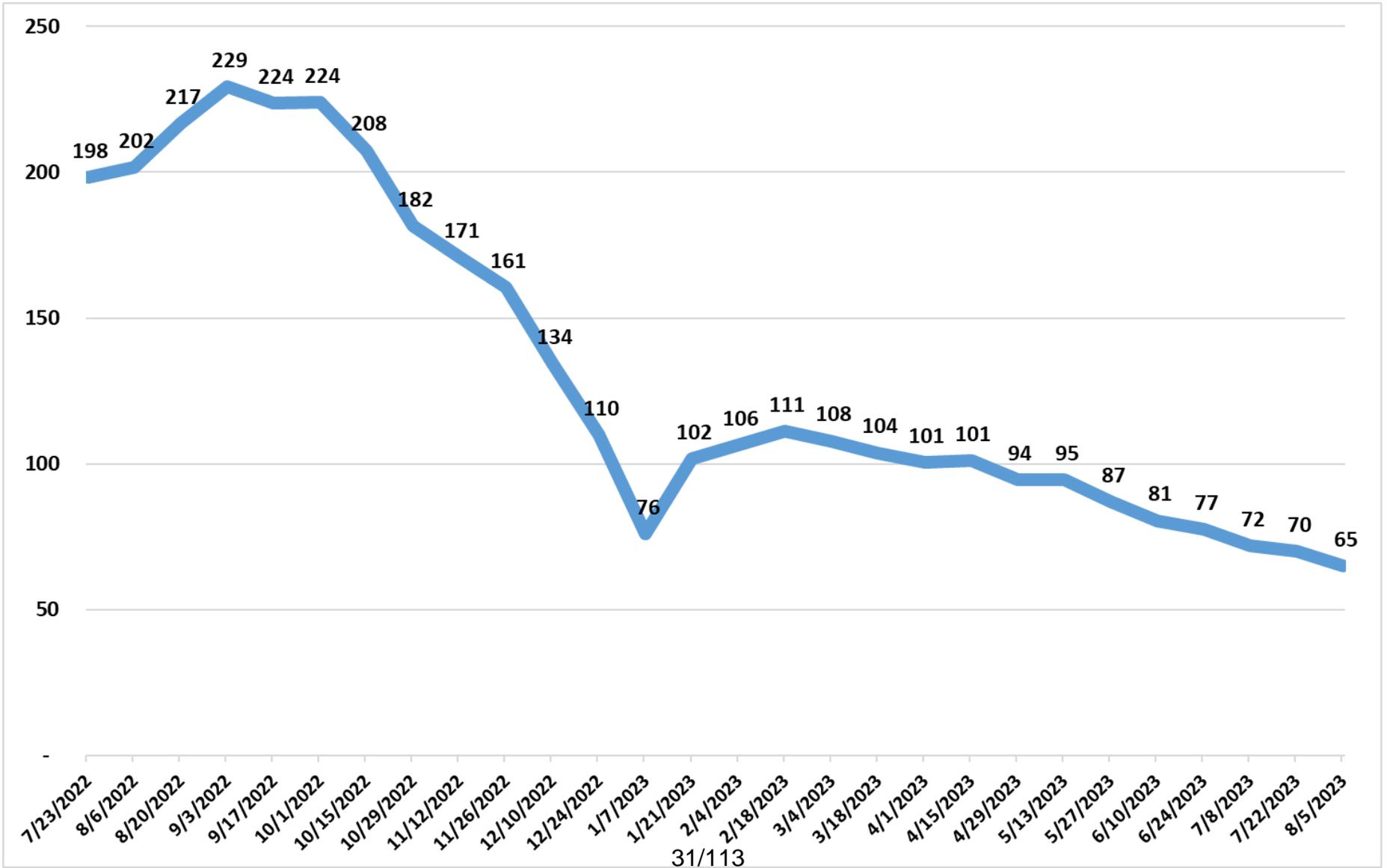
# Trended FTEs: Productive & Nonproductive Hours



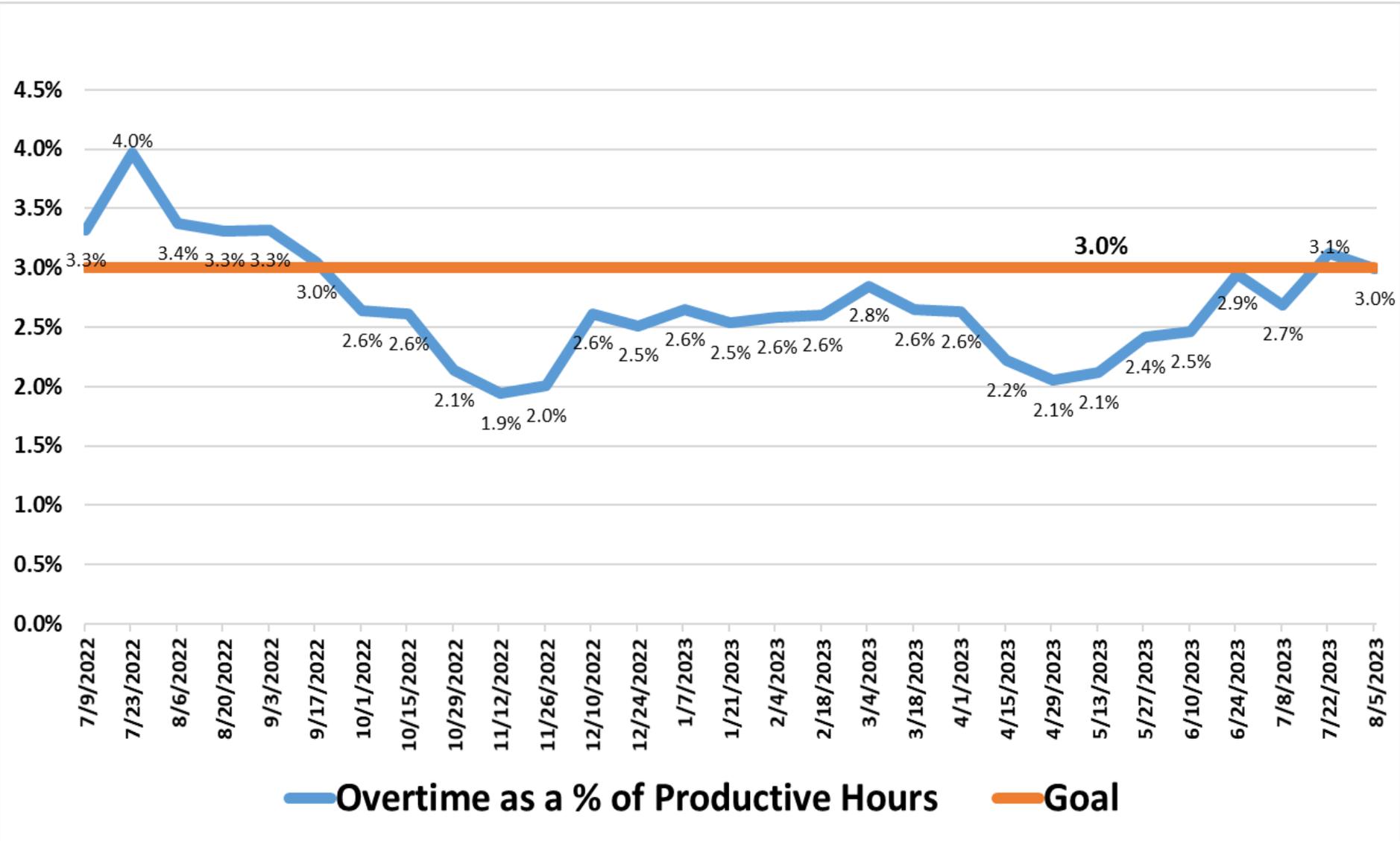
# Productive and Total FTEs without KHMG



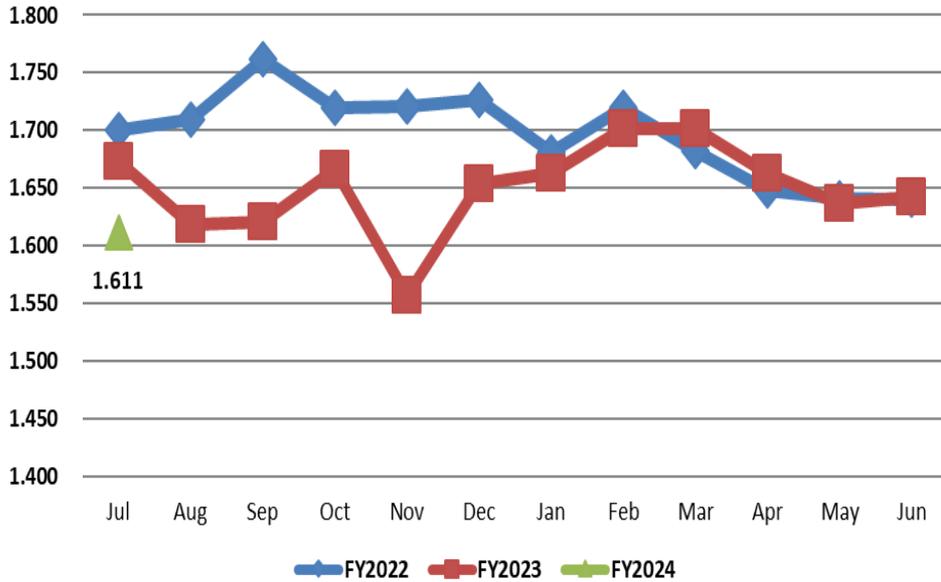
# Contract Labor Full Time Equivalents (FTEs)



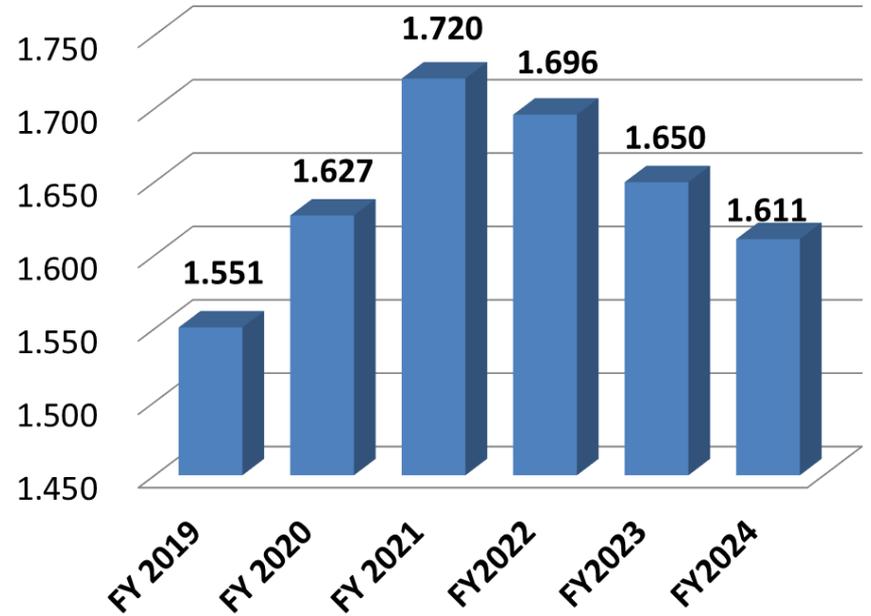
# Overtime as a % of Productive Hours and \$



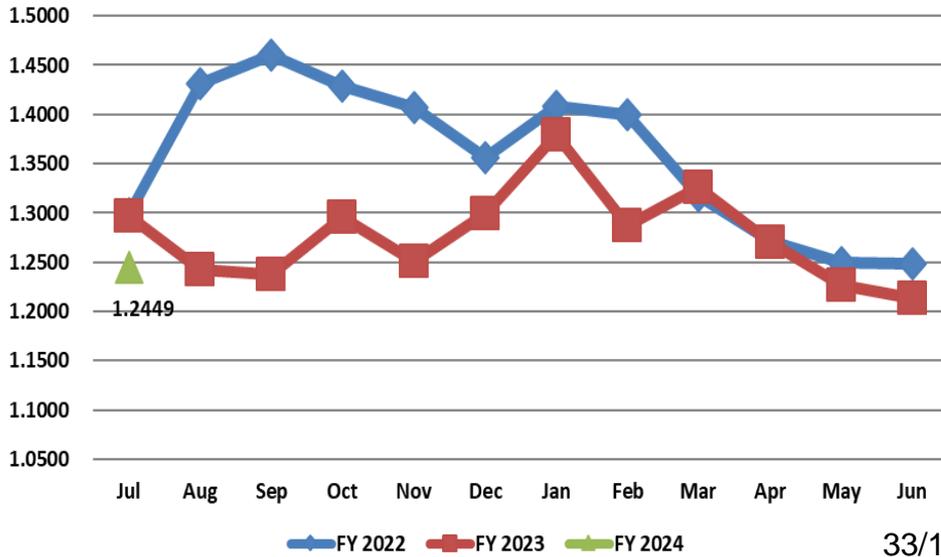
### Case Mix Index w/o Normal Newborns



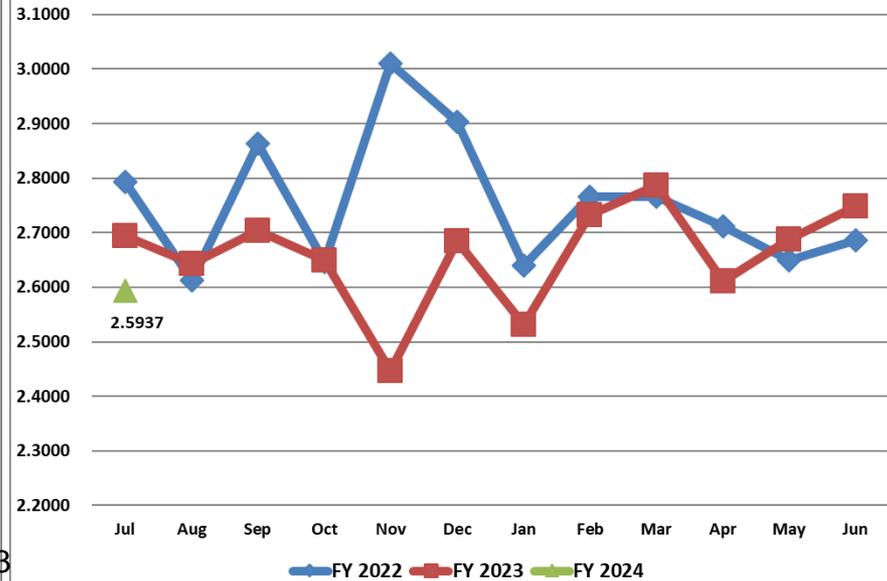
### Case Mix Index w/o Normal Newborns - All



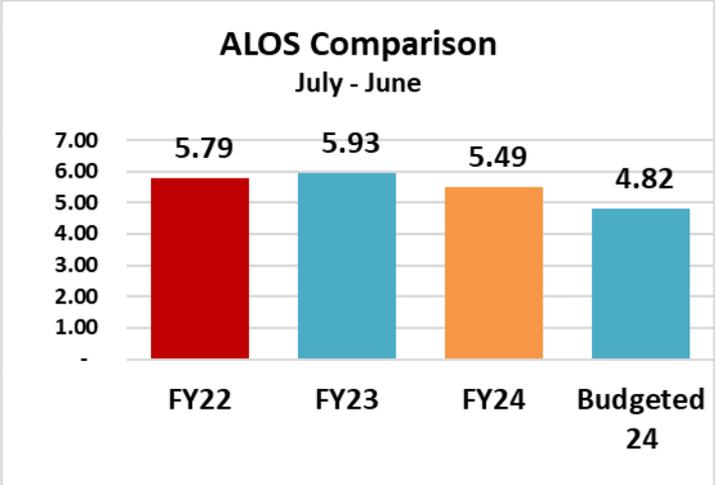
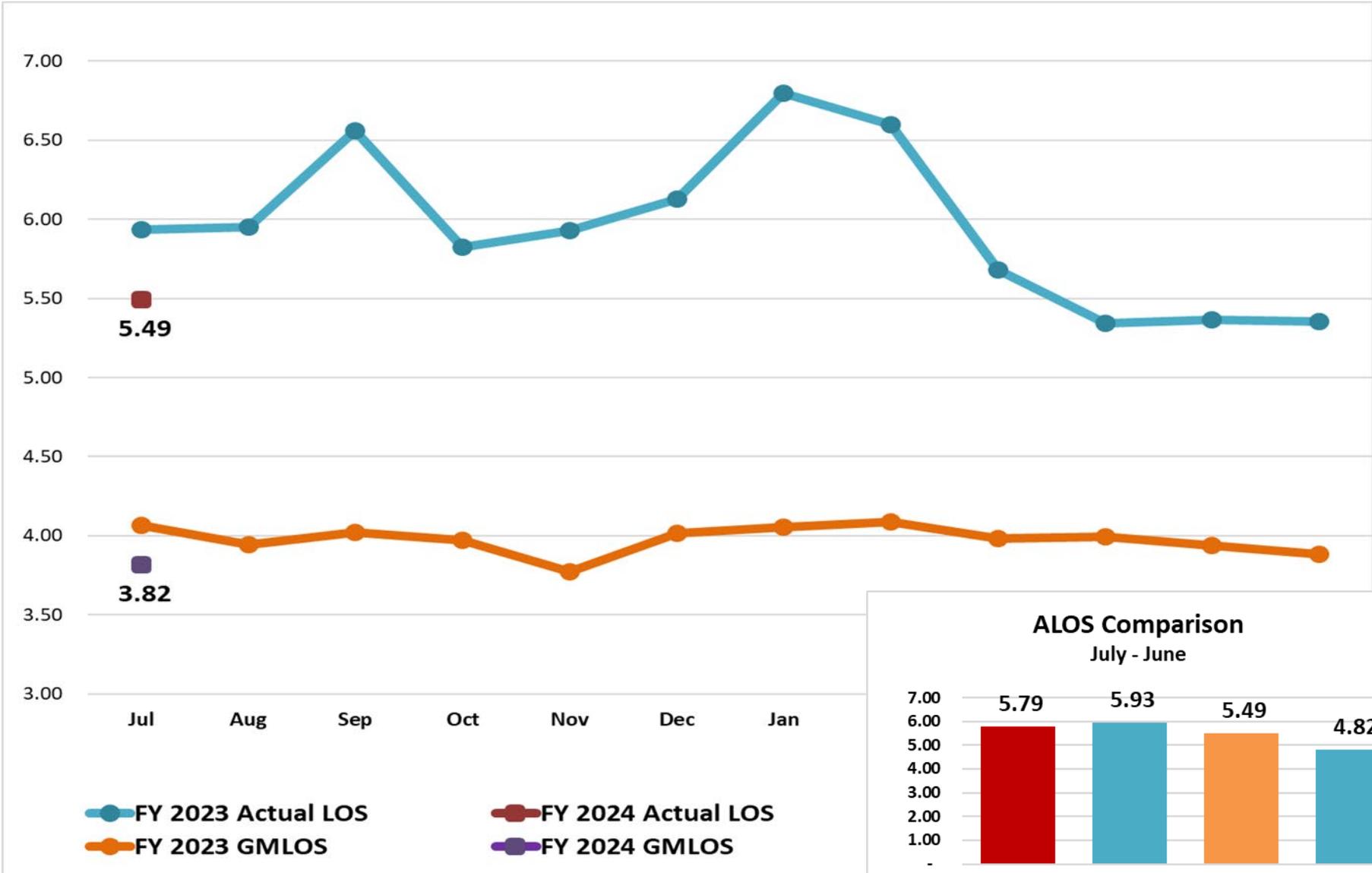
### Case Mix **Medical** w/o Normal Newborns



### Case Mix Index **Surgical** w/o Normal Newborns



# Average Length of Stay versus National Average (GMLOS)

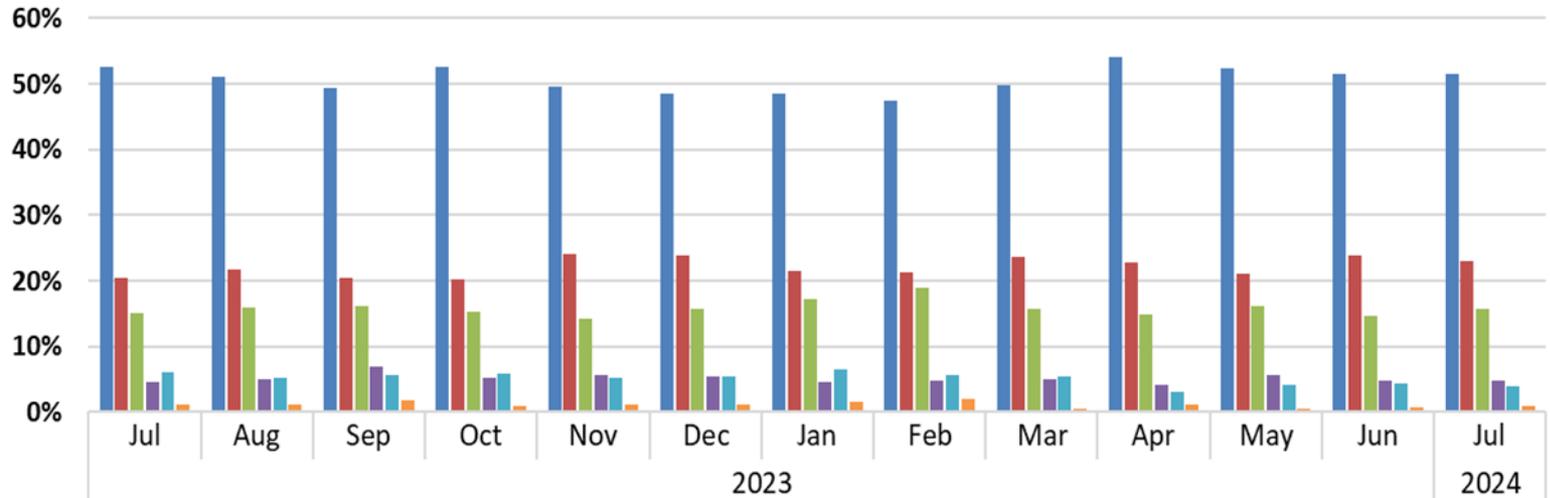


# Average Length of Stay versus National Average (GMLOS)

	Including COVID Patients		
	ALOS	GMLOS	GAP
Apr-21	5.40	3.98	1.42
May-21	5.57	4.00	1.57
Jun-21	5.76	3.90	1.86
Jul-21	5.79	3.99	1.80
Aug-21	6.25	4.39	1.86
Sep-21	6.72	4.52	2.20
Oct-21	6.51	4.38	2.13
Nov-21	7.00	4.37	2.63
Dec-21	6.82	4.23	2.59
Jan-22	6.09	4.26	1.83
Feb-22	6.61	4.23	2.38
Mar-22	6.61	4.02	2.59
Apr-22	5.79	3.99	1.80
May-22	5.99	3.94	2.05
Jun-22	6.11	3.97	2.14
Jul-22	5.93	4.06	1.87
Aug-22	5.95	3.94	2.01
Sep-22	6.56	4.02	2.54
Oct-22	5.83	3.97	1.86
Nov-22	5.93	3.77	2.16
Dec-22	6.13	4.01	2.12
Jan-23	6.80	4.05	2.75
Feb-23	6.60	4.09	2.51
Mar-23	5.68	3.99	1.69
Apr-23	5.34	3.99	1.35
May-23	5.37	3.94	1.43
Jun-23	5.35	3.88	1.47
Jul-23	5.49	3.82	1.67
<b>Average</b>	<b>5.98</b>	<b>4.12</b>	<b>1.86</b>

# Average Length of Stay Distribution

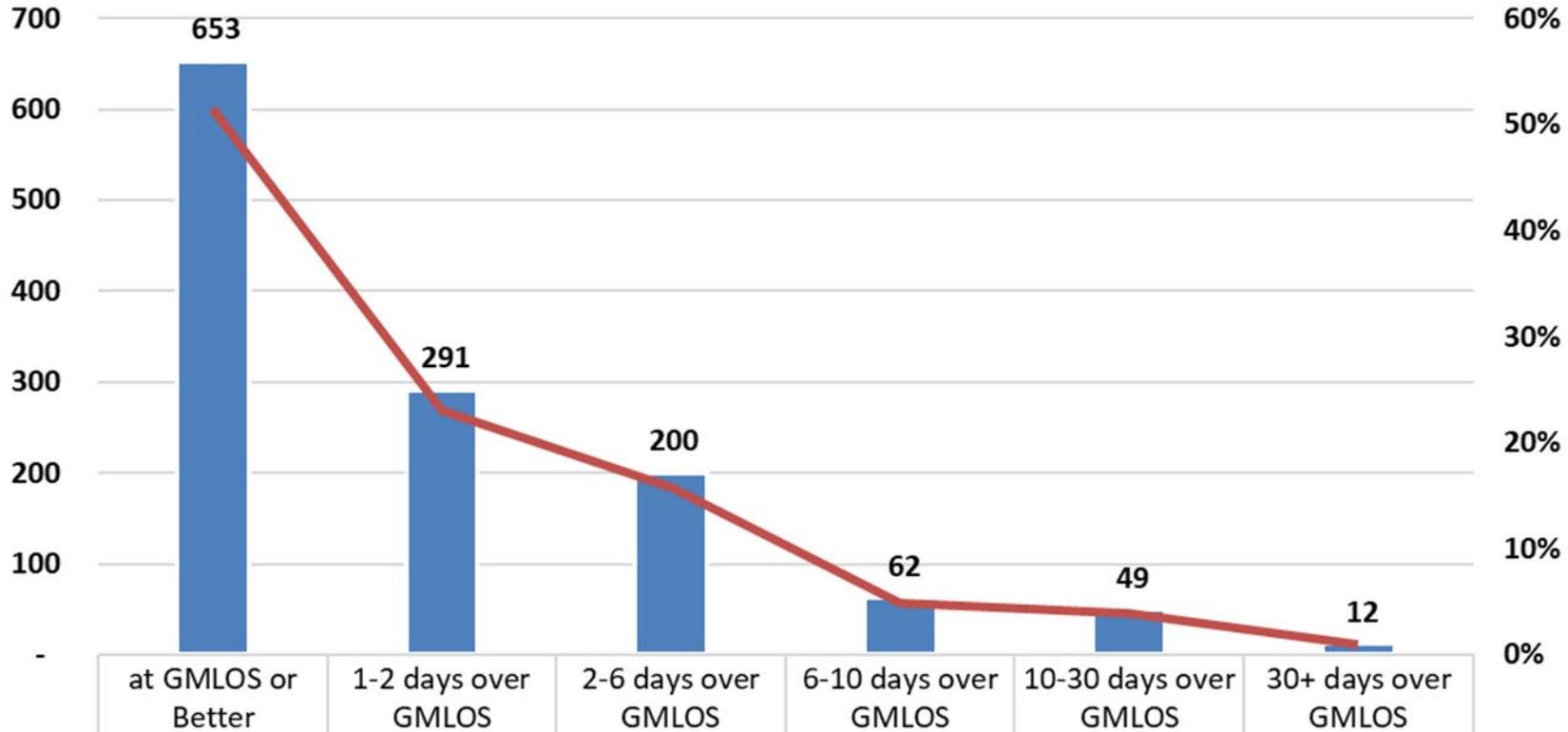
## FY24 Overall LOS Distribution



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
	2023												2024
■ at GMLOS or Better	53%	51%	49%	52%	50%	48%	49%	47%	50%	54%	52%	52%	52%
■ 1-2 days over GMLOS	20%	22%	20%	20%	24%	24%	21%	21%	24%	23%	21%	24%	23%
■ 2-6 days over GMLOS	15%	16%	16%	15%	14%	16%	17%	19%	16%	15%	16%	15%	16%
■ 6-10 days over GMLOS	5%	5%	7%	5%	6%	5%	5%	5%	5%	4%	6%	5%	5%
■ 10-30 days over GMLOS	6%	5%	6%	6%	5%	6%	7%	6%	5%	3%	4%	4%	4%
■ 30+ days over GMLOS	1.2%	1.2%	1.7%	1.0%	1.2%	1.1%	1.6%	2.0%	0.5%	1.2%	0.5%	0.8%	0.9%

# Average Length of Stay April Distribution

## Jul FY 2024 Overall LOS Distribution



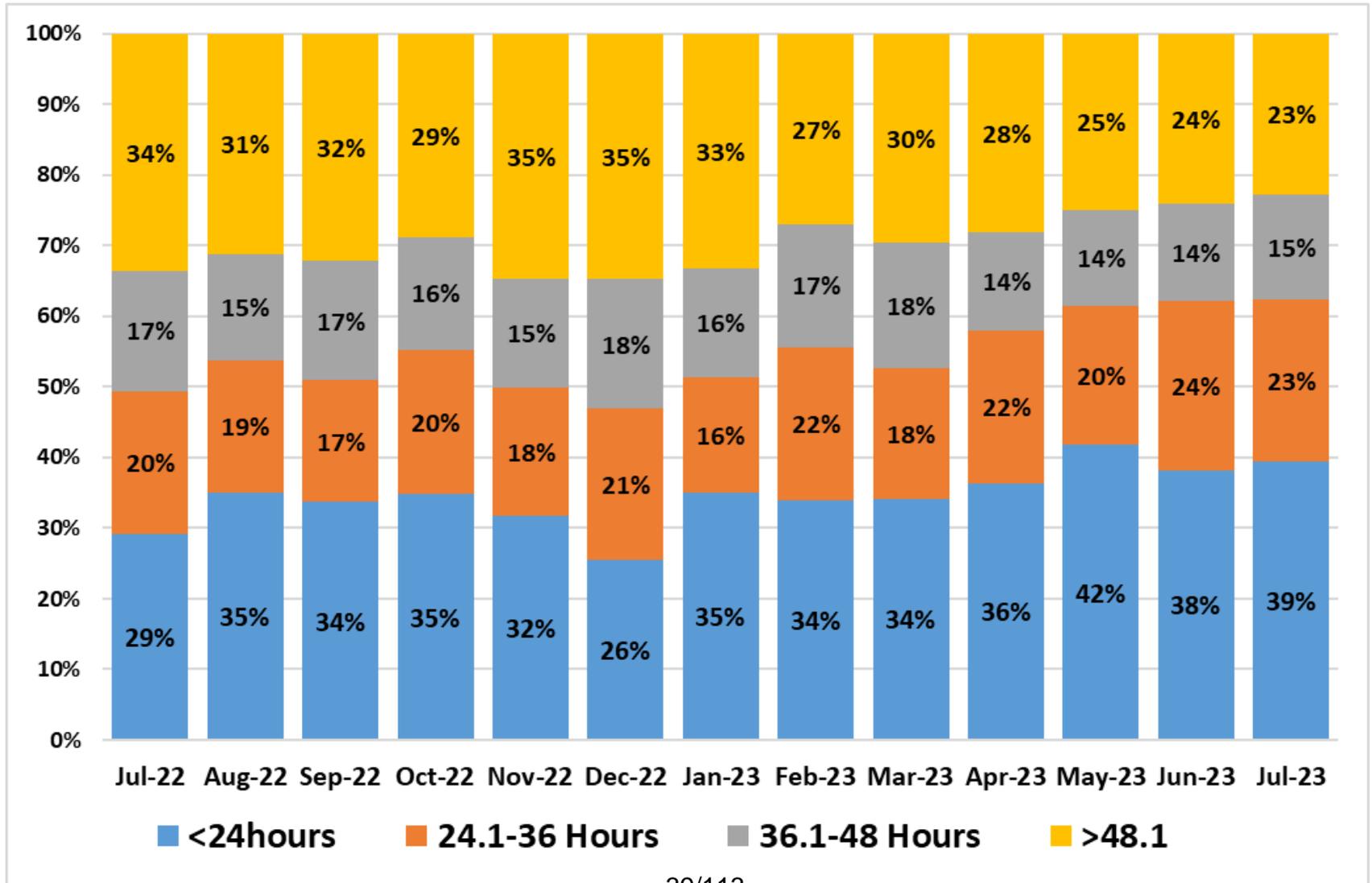
Count of Visits

% of Visits

# Opportunity Cost of Reducing LOS to National Average - \$82M FY22



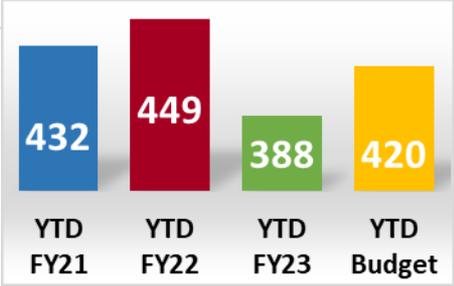
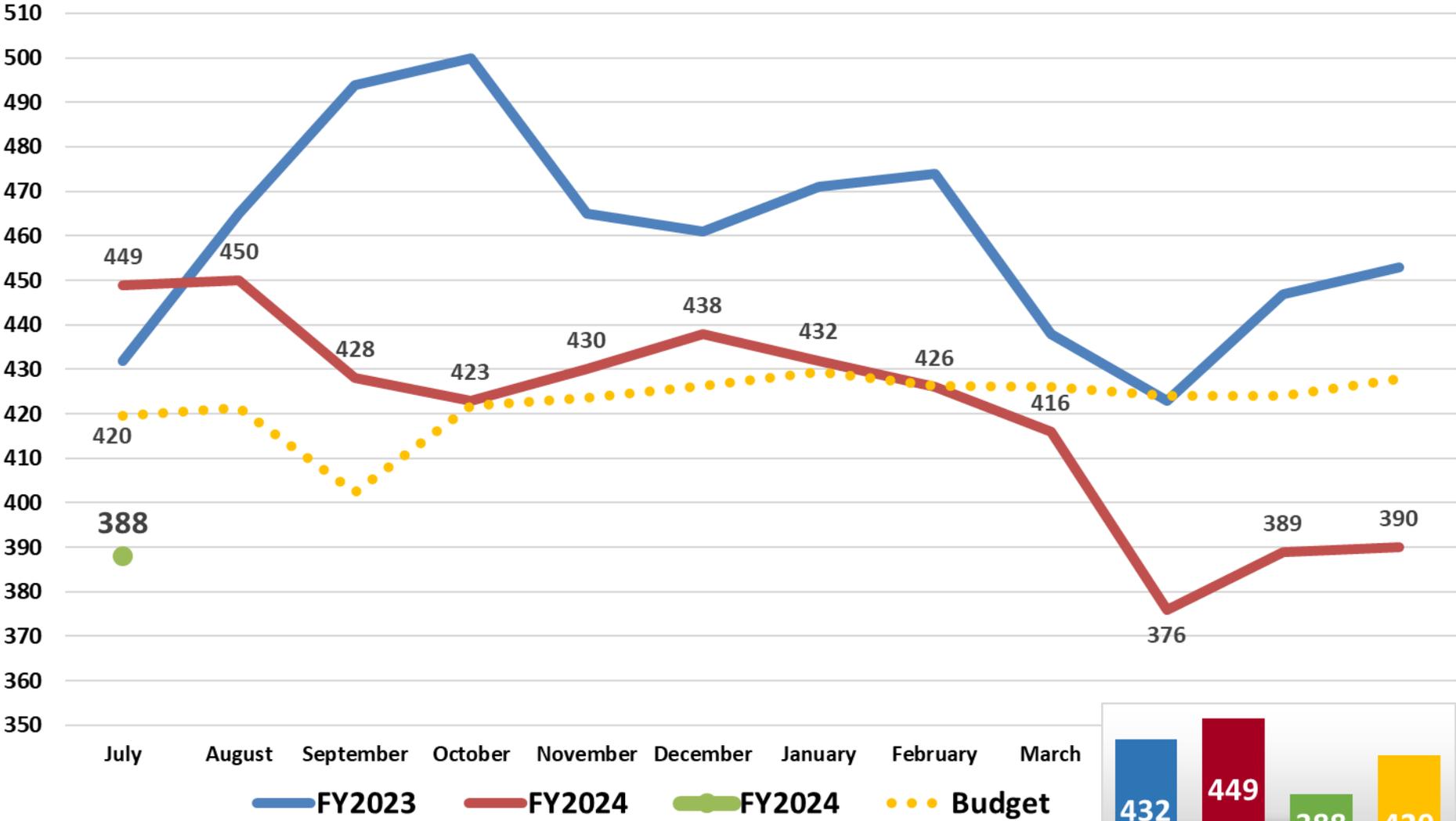
# Monthly Discharges of Observation Patients by their Length of Stay



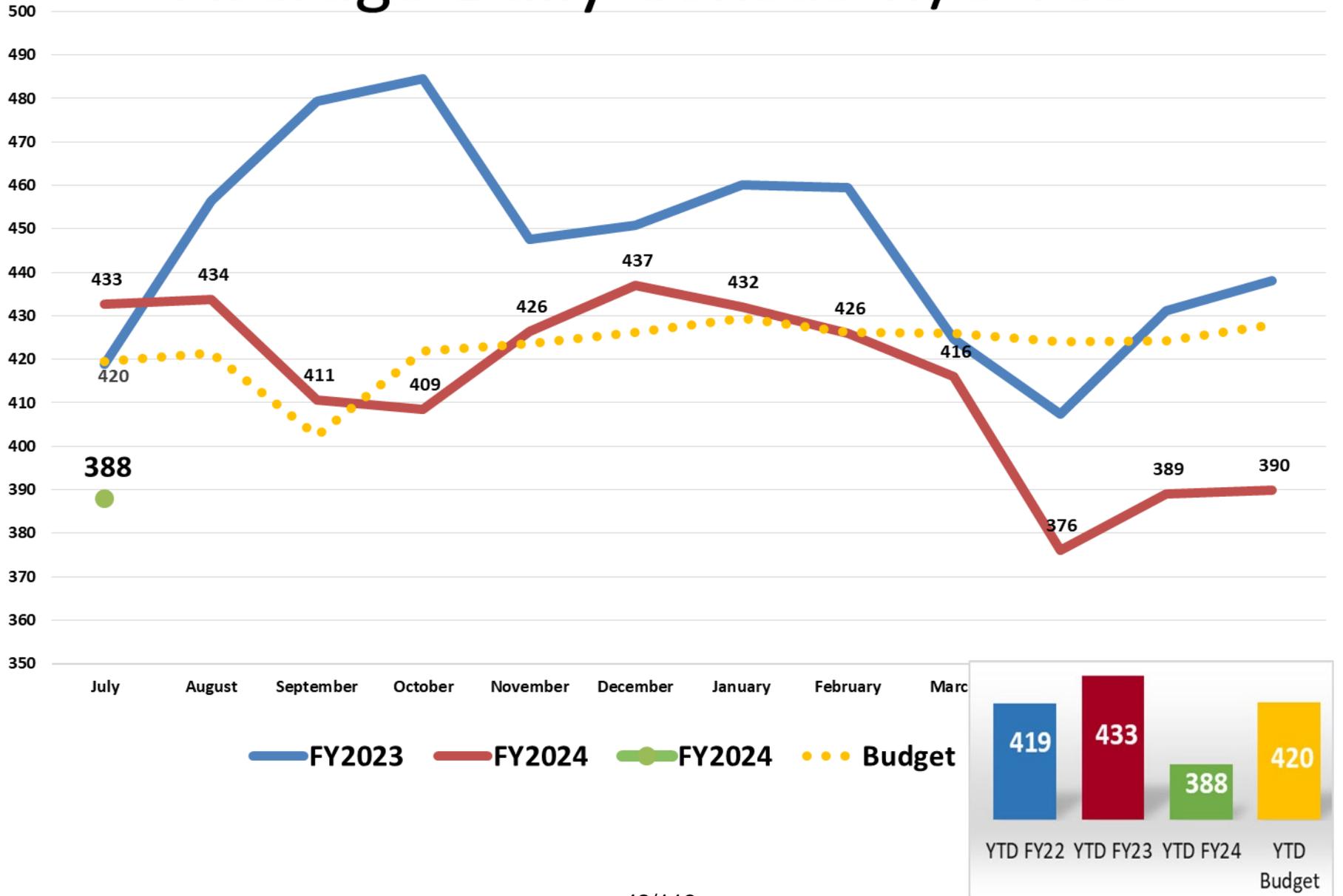
# Statistical Report

## July 2024

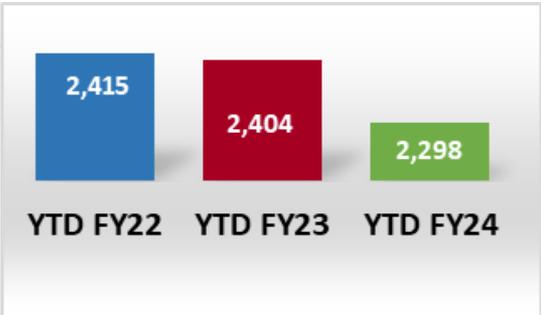
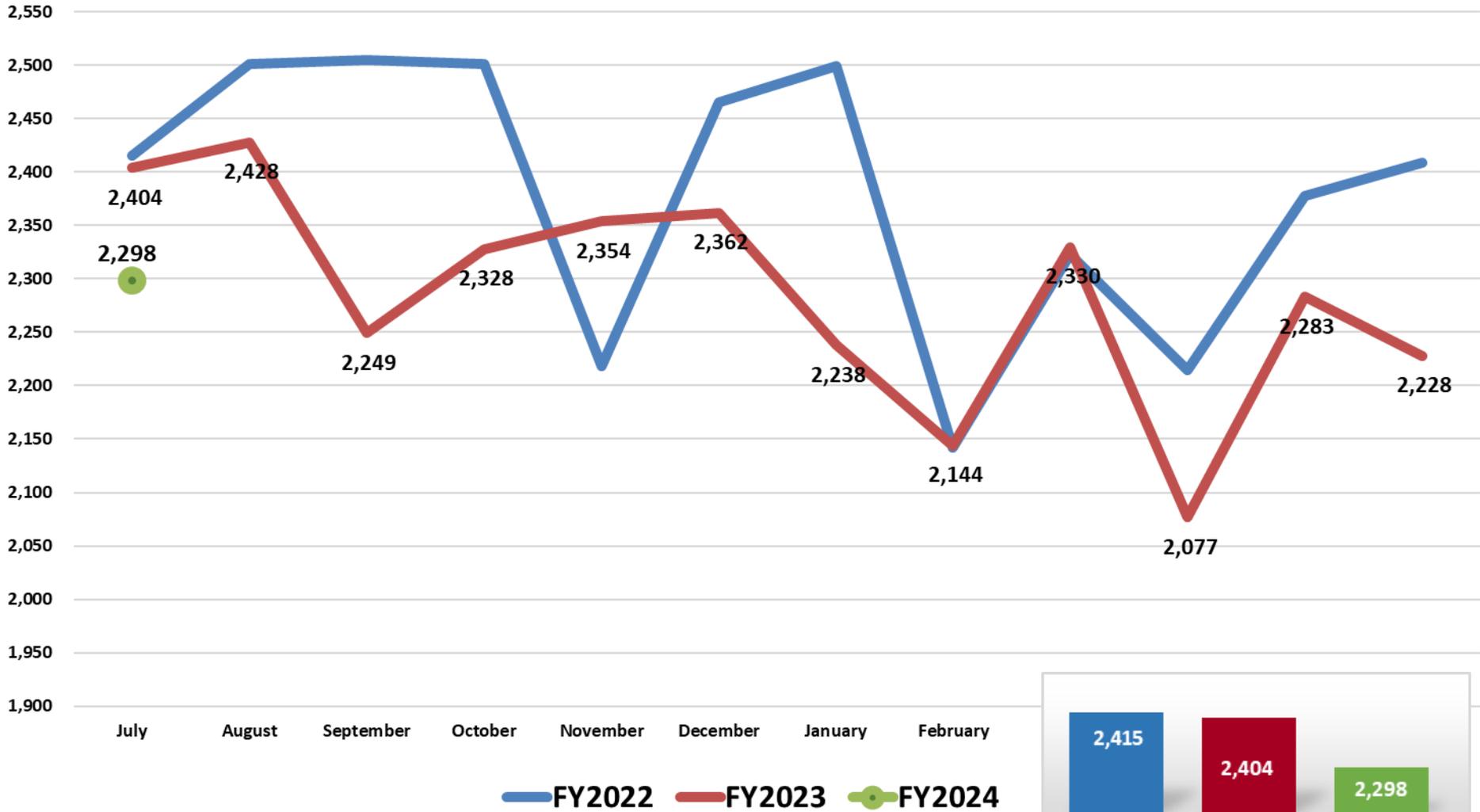
# Average Daily Census



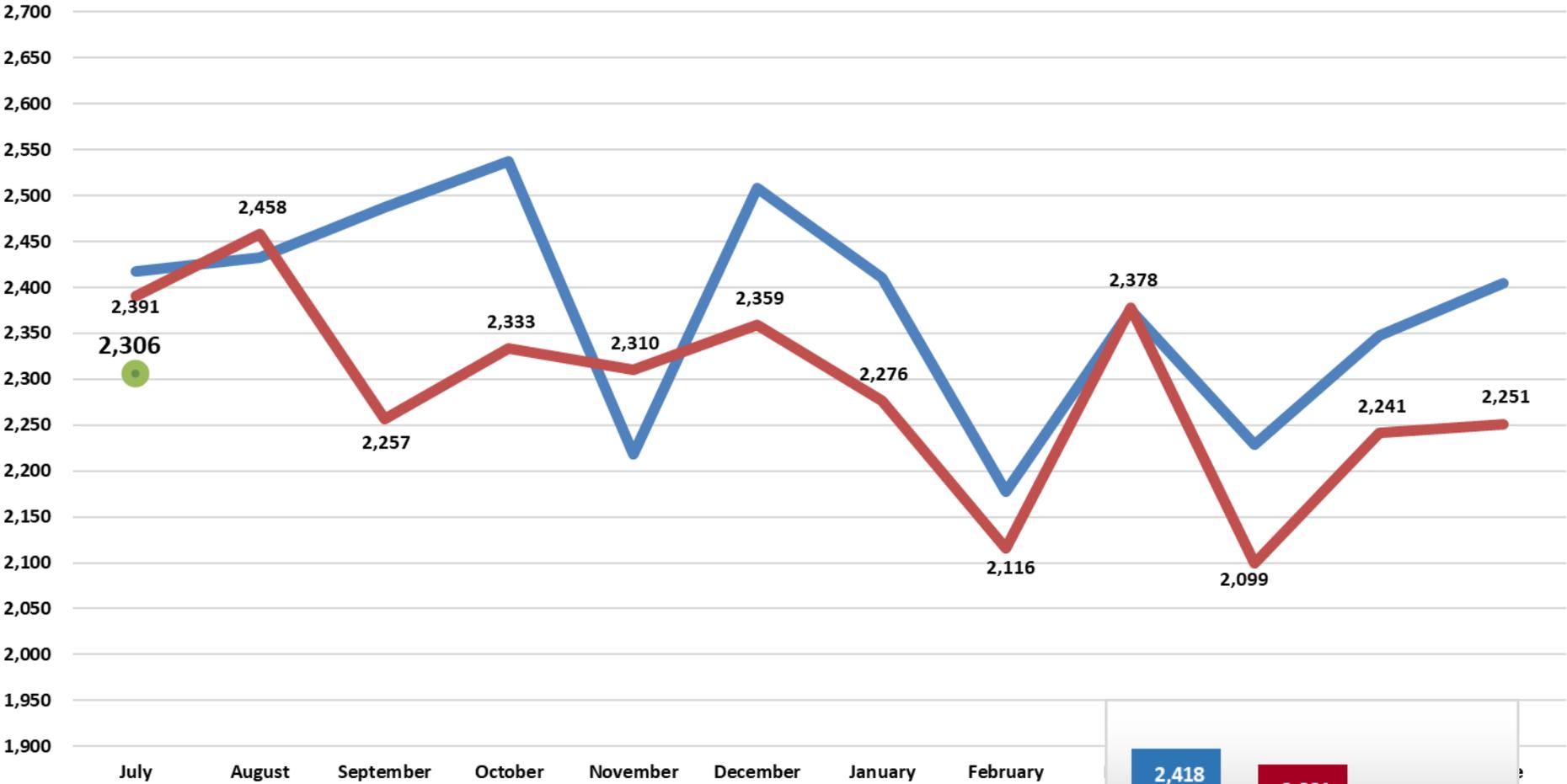
# Average Daily Census w/o TCS



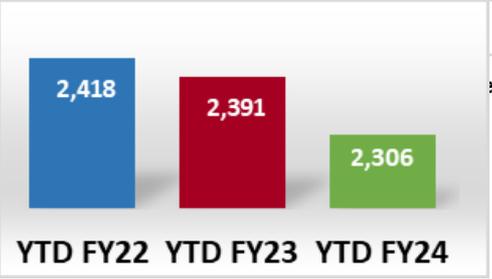
# Admissions



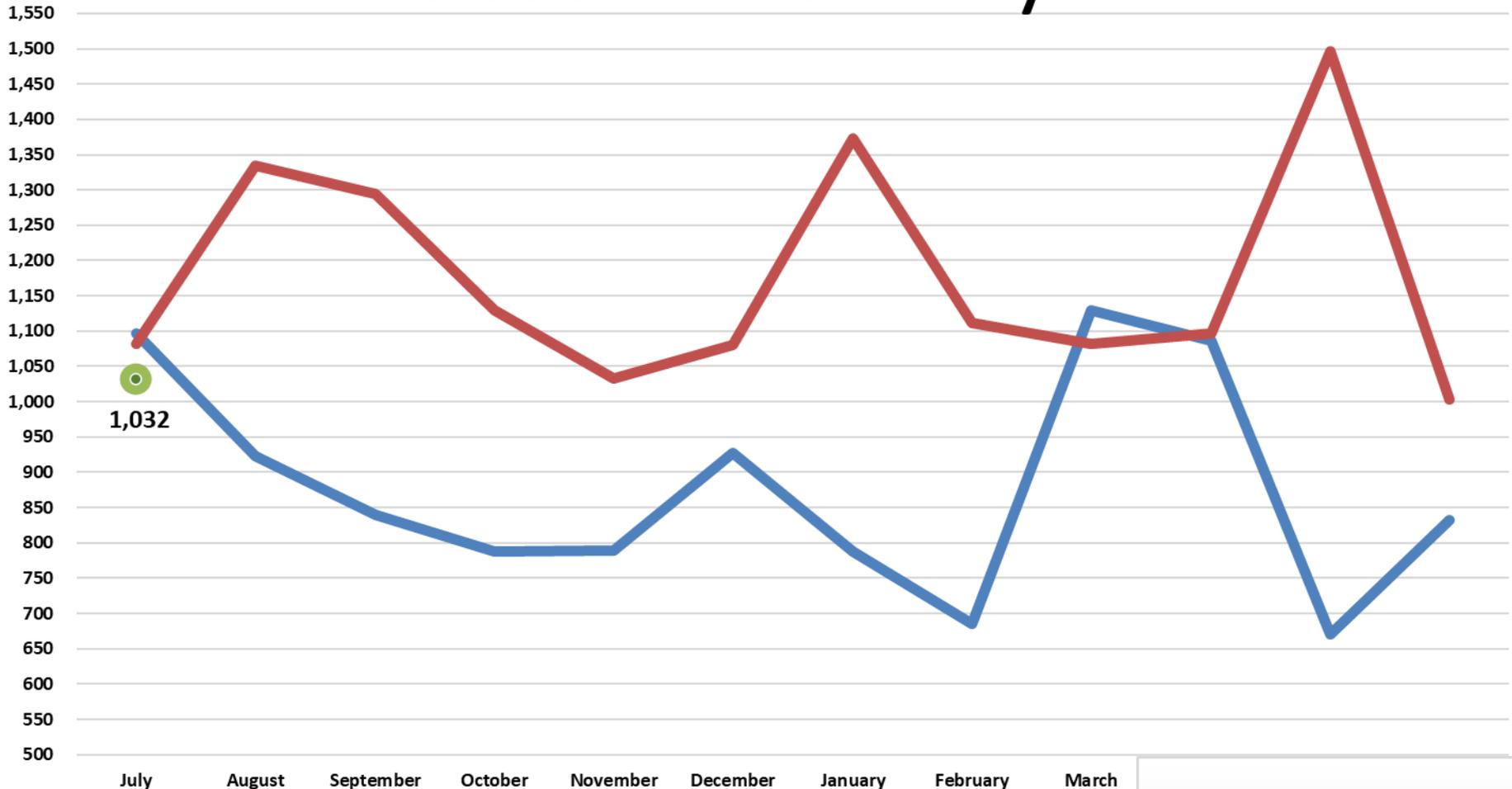
# Discharges



— **FY2022**   
 — **FY2023**   
 ● **FY2024**



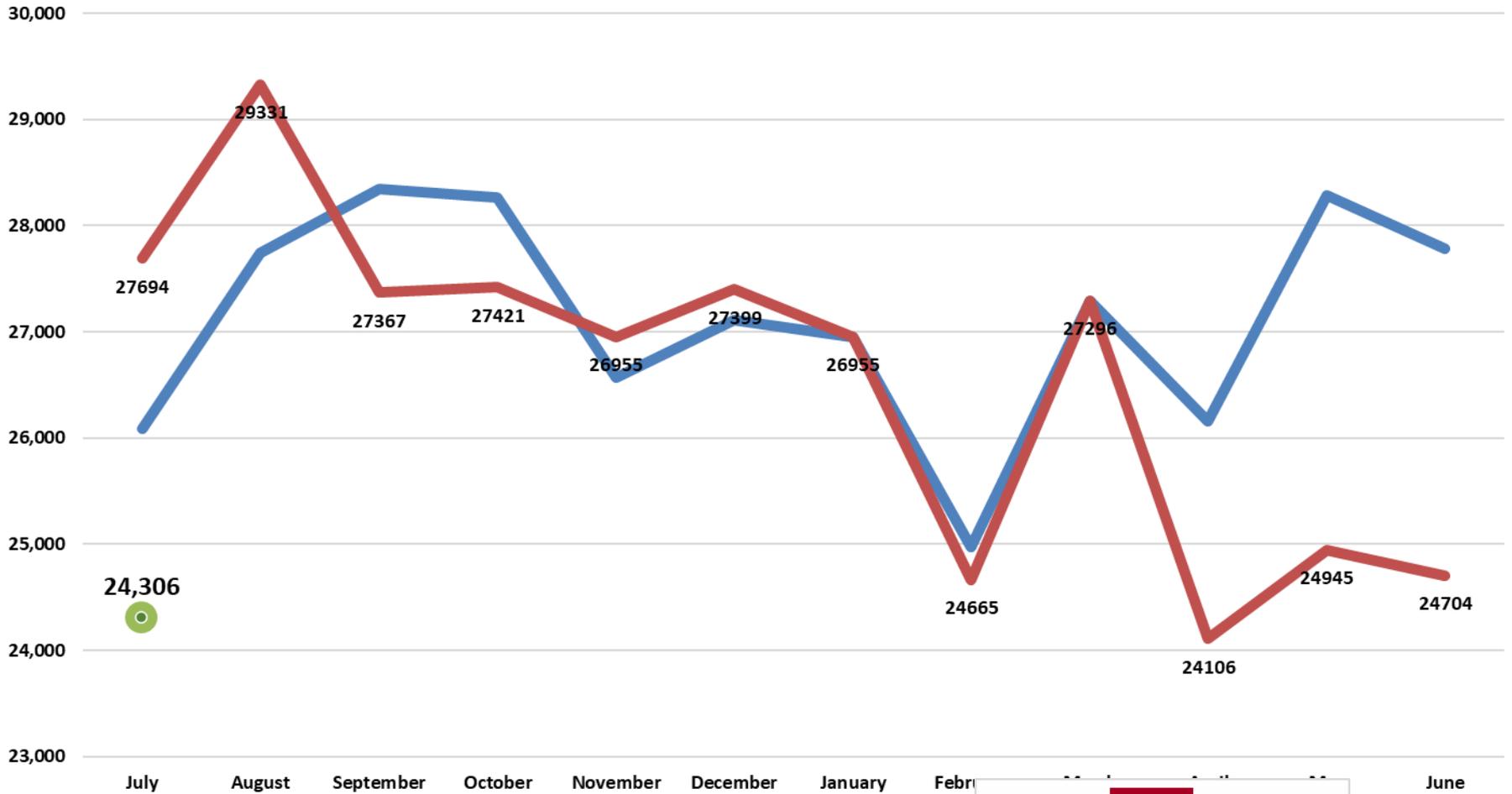
# Observation Days



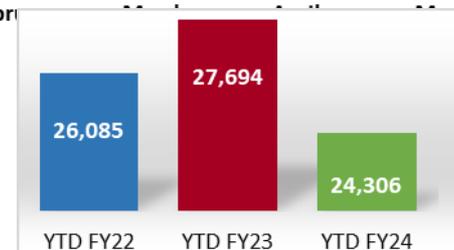
— FY2022 — FY2023 — FY2024



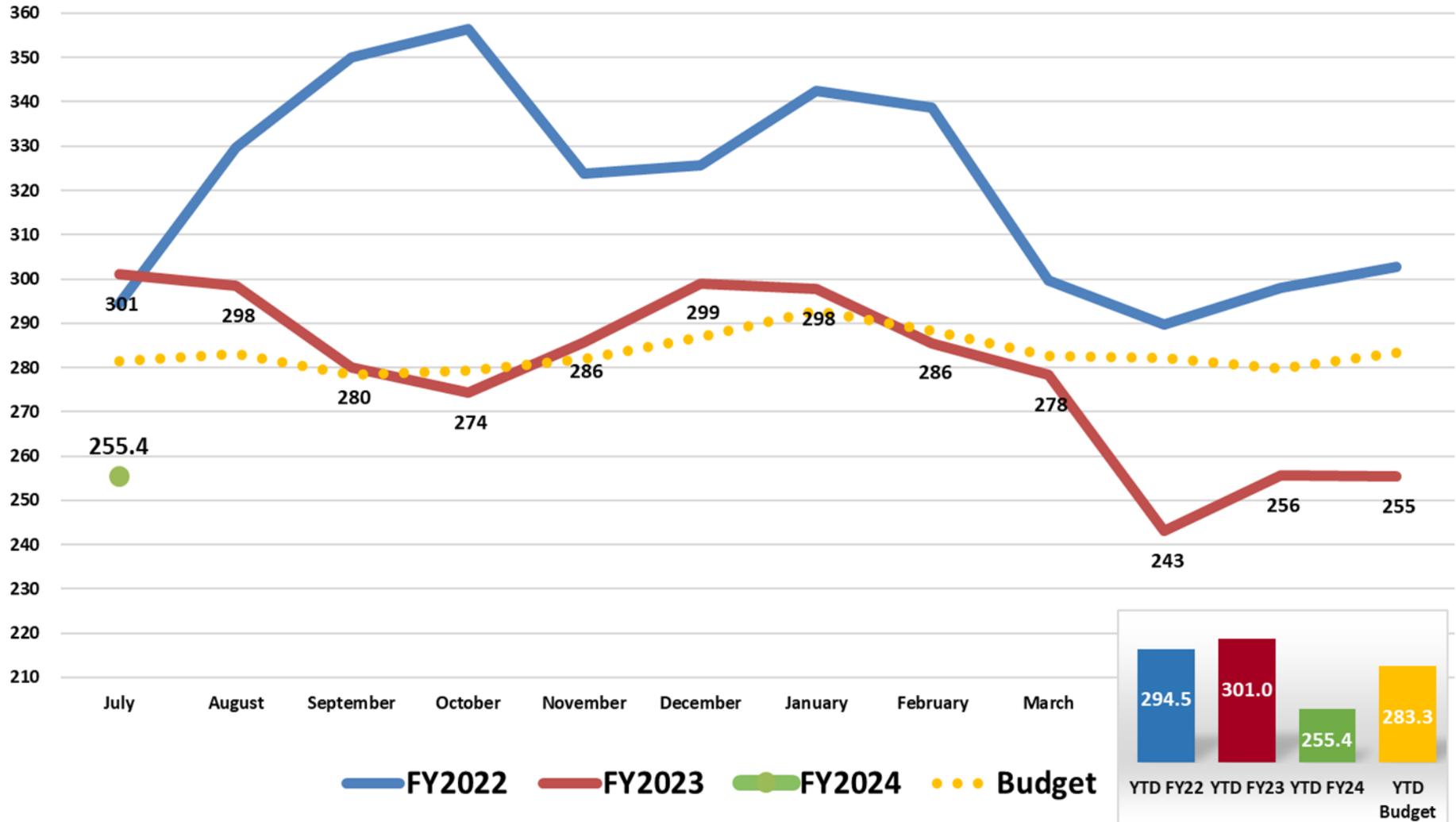
# Adjusted Patient Days



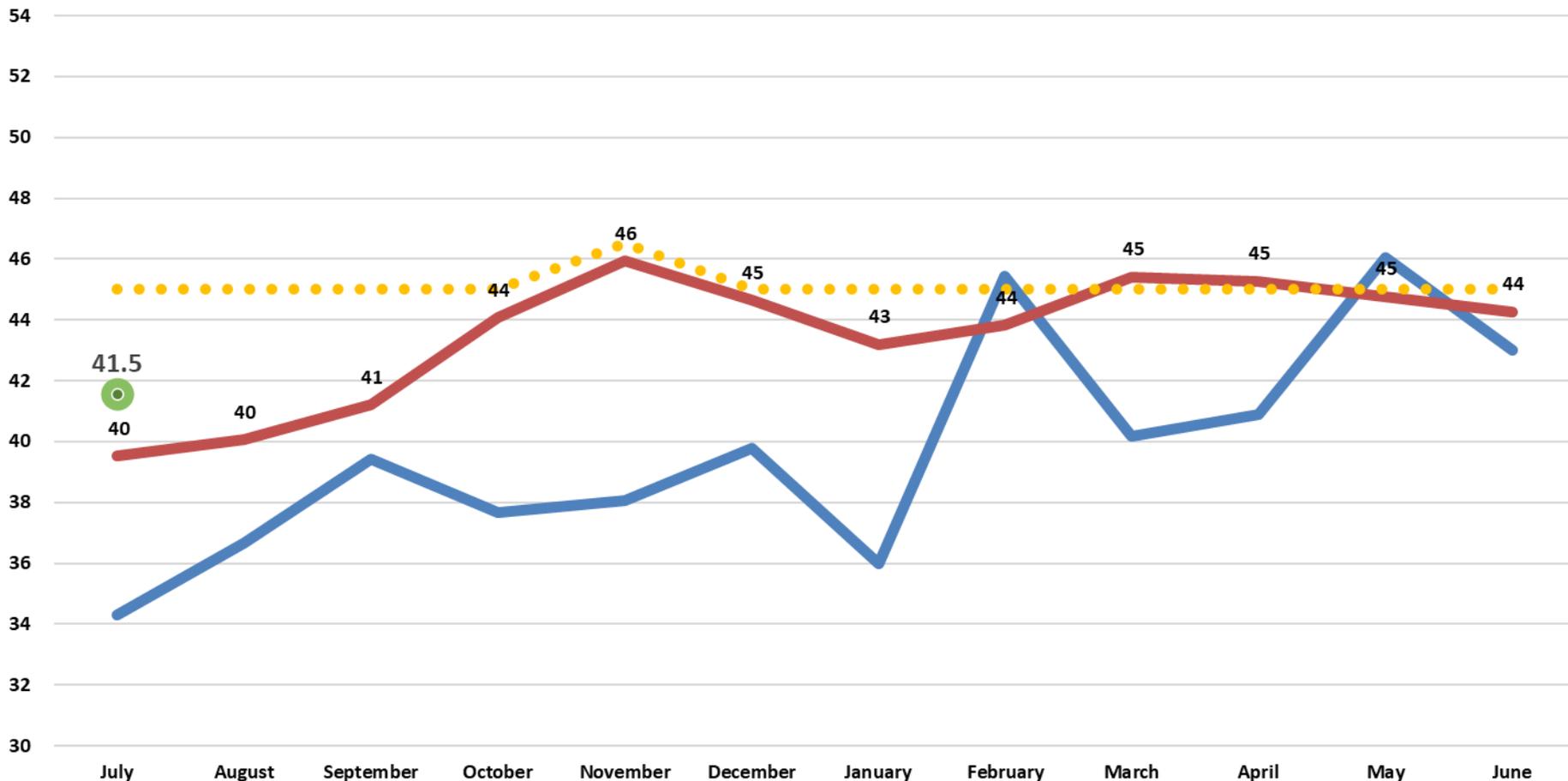
—●— FY2022   
 —●— FY2023   
 —●— FY2024



# Medical Center (Avg Patients Per Day)



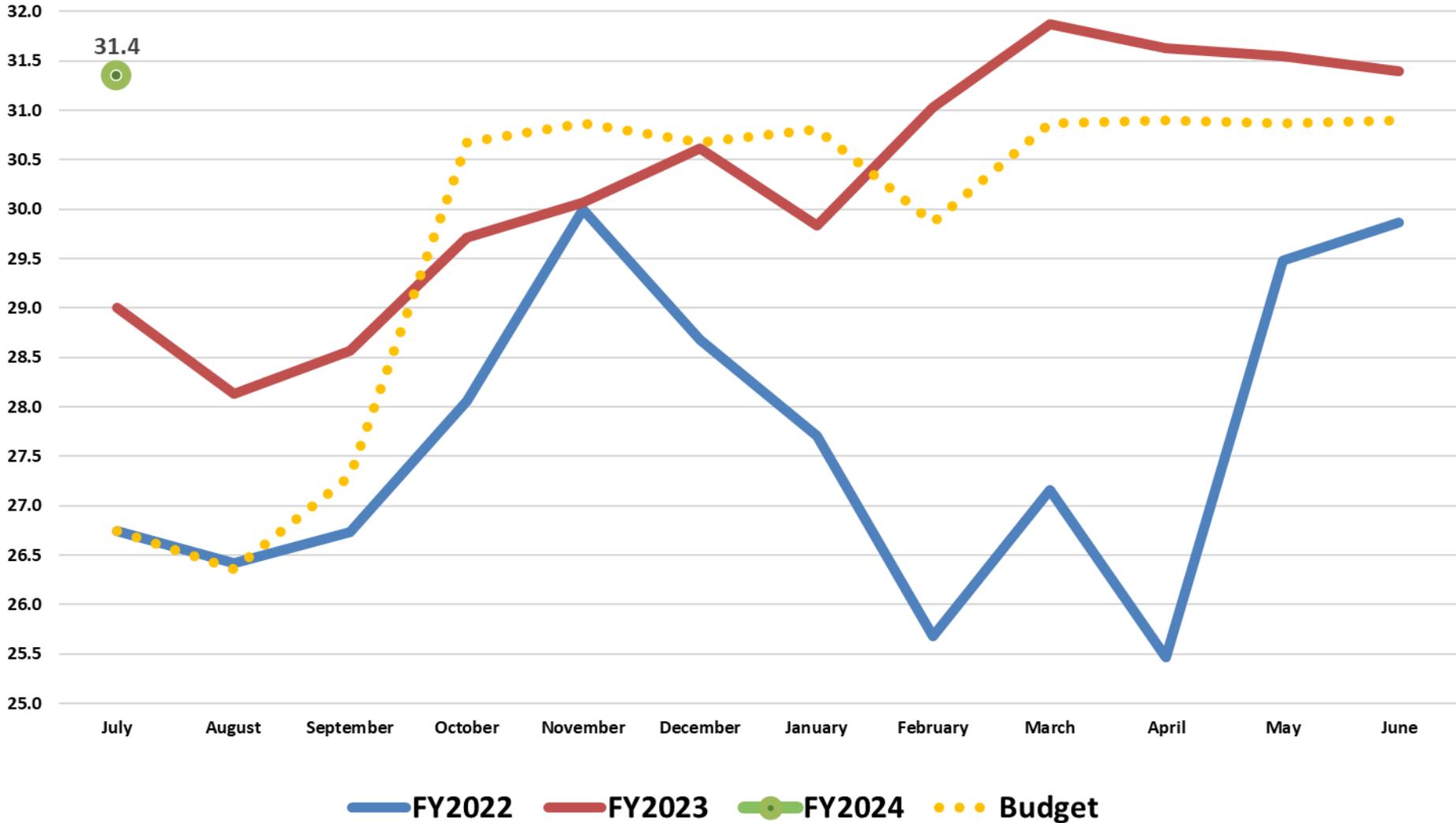
# Acute I/P Psych (Avg Patients Per Day)



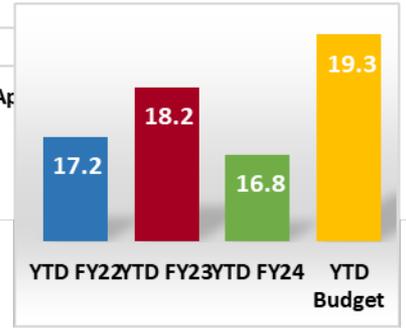
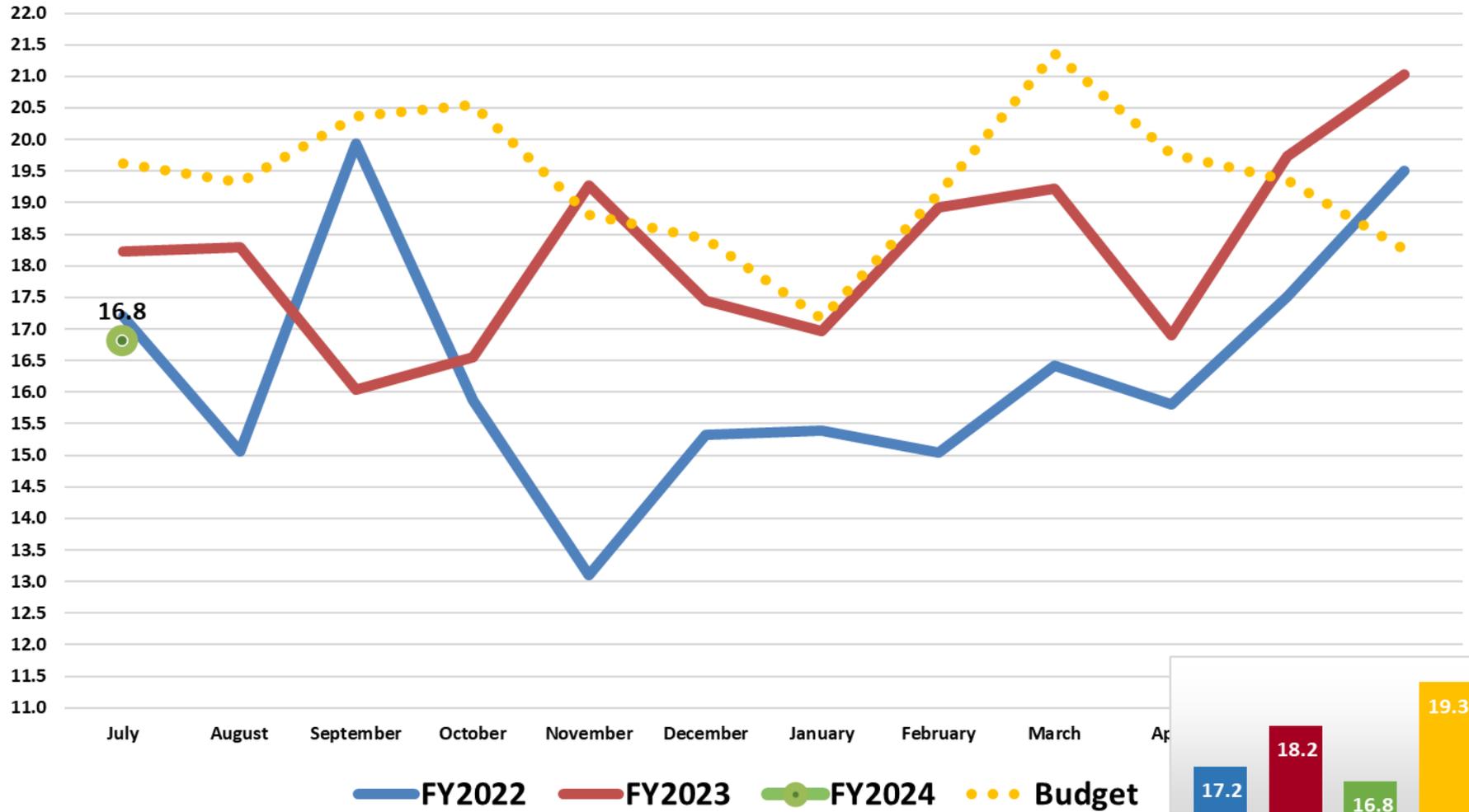
— FY2022   
 — FY2023   
 — FY2024   
 ●●● Budget



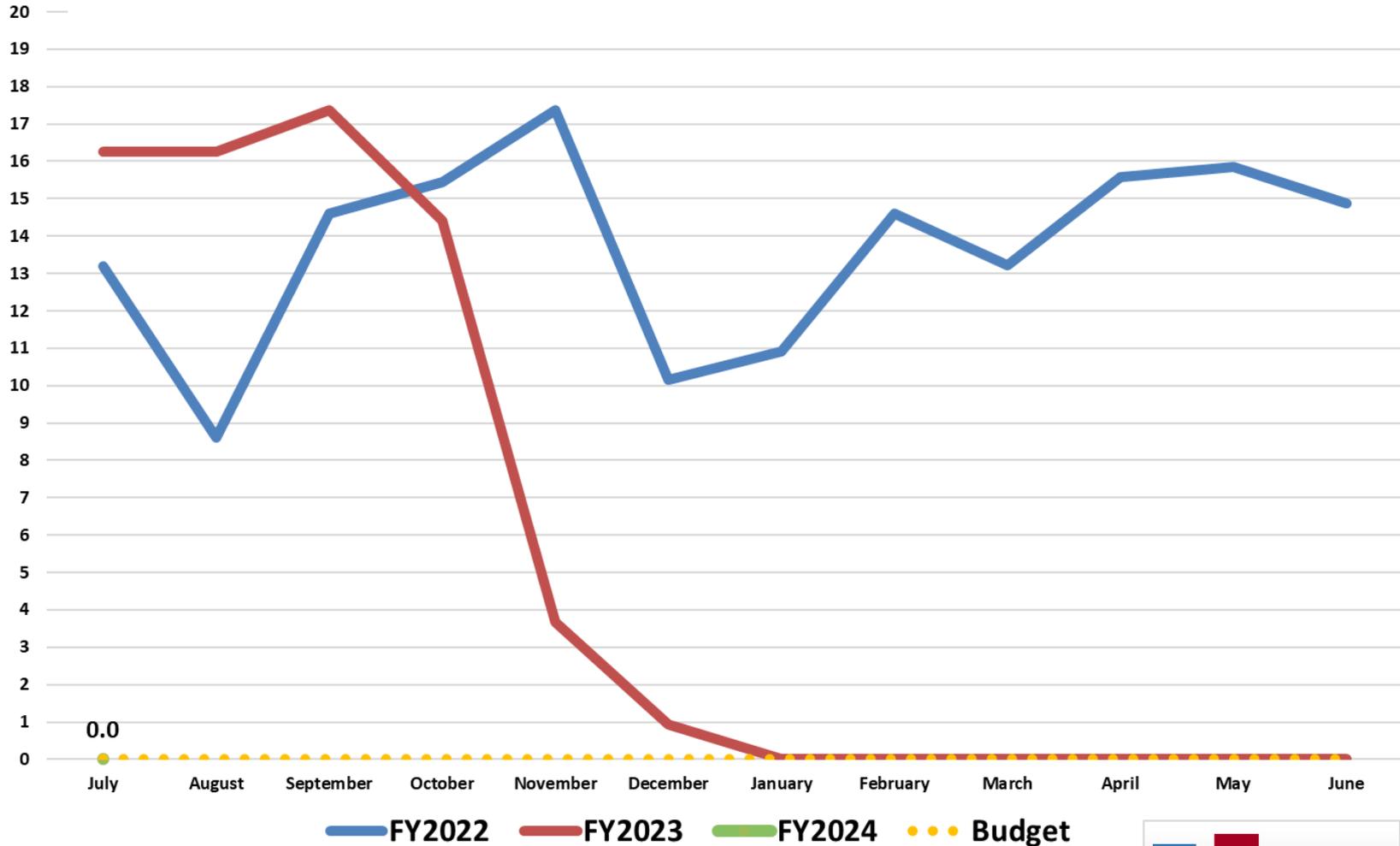
# Sub-Acute - Avg Patients Per Day



# Rehabilitation Hospital - Avg Patients Per Day

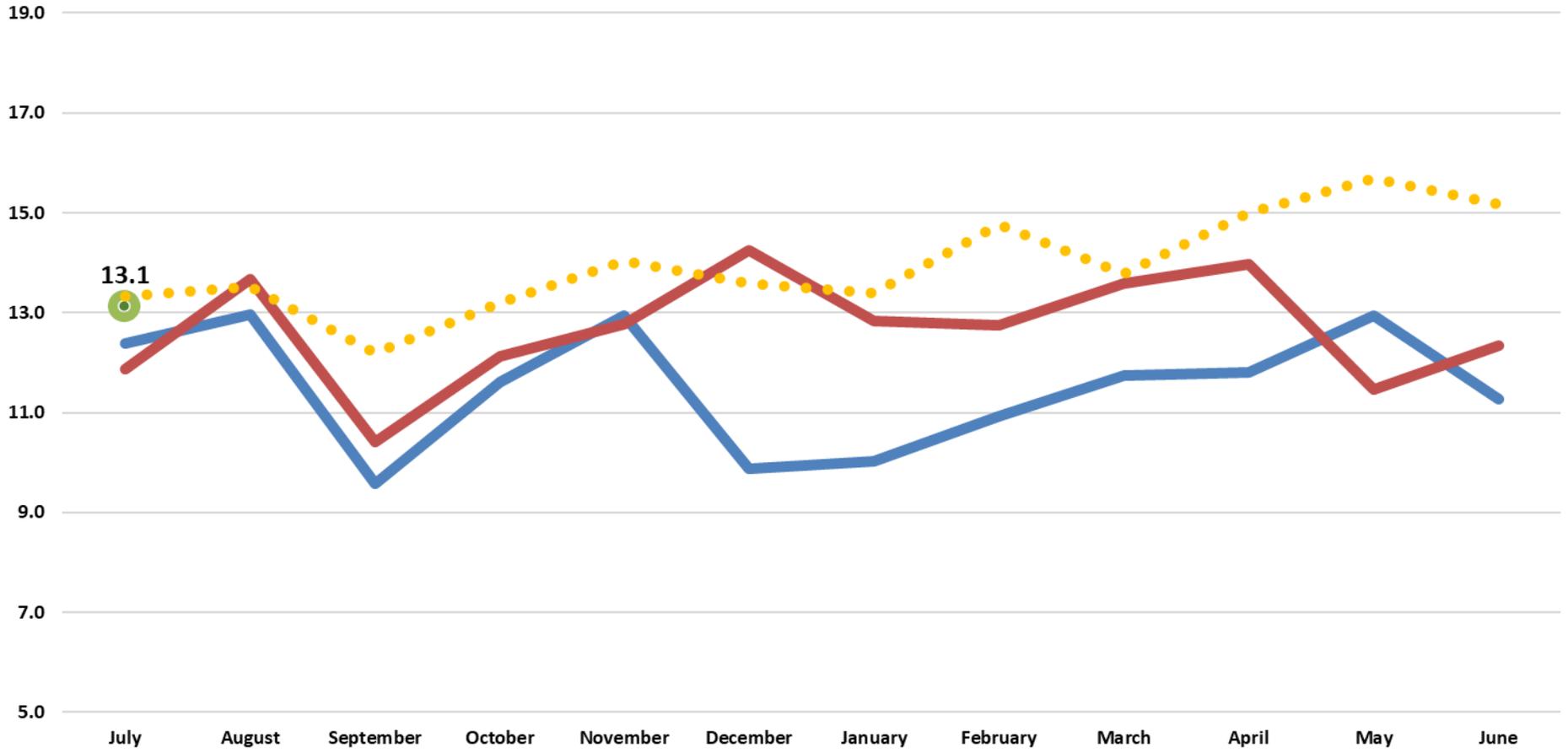


# Transitional Care Services (TCS) - Avg Patients Per Day



13.2	16.3	-	-
YTD FY22	YTD FY23	YTD FY24	YTD Budget

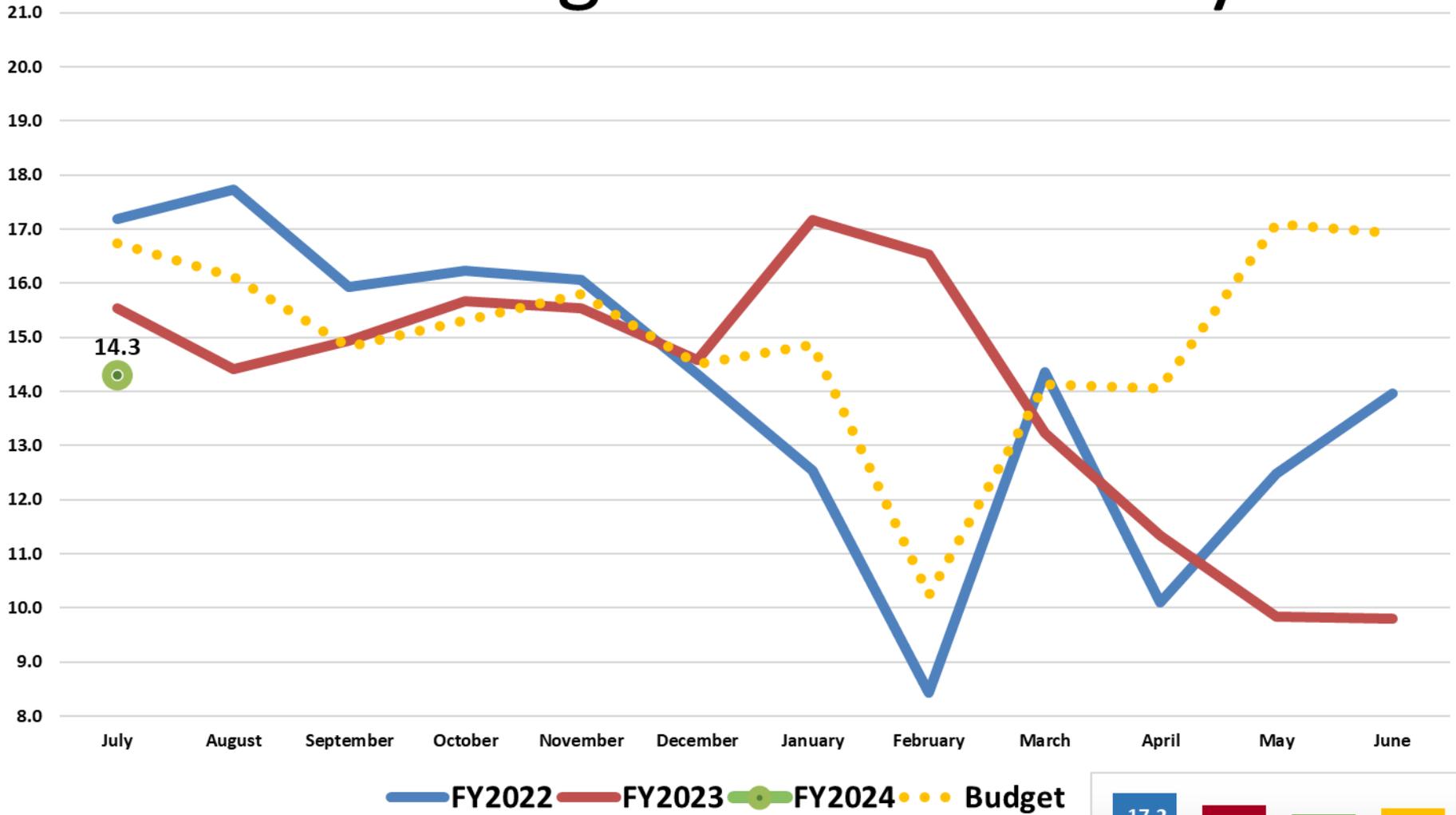
# TCS Ortho - Avg Patients Per Day



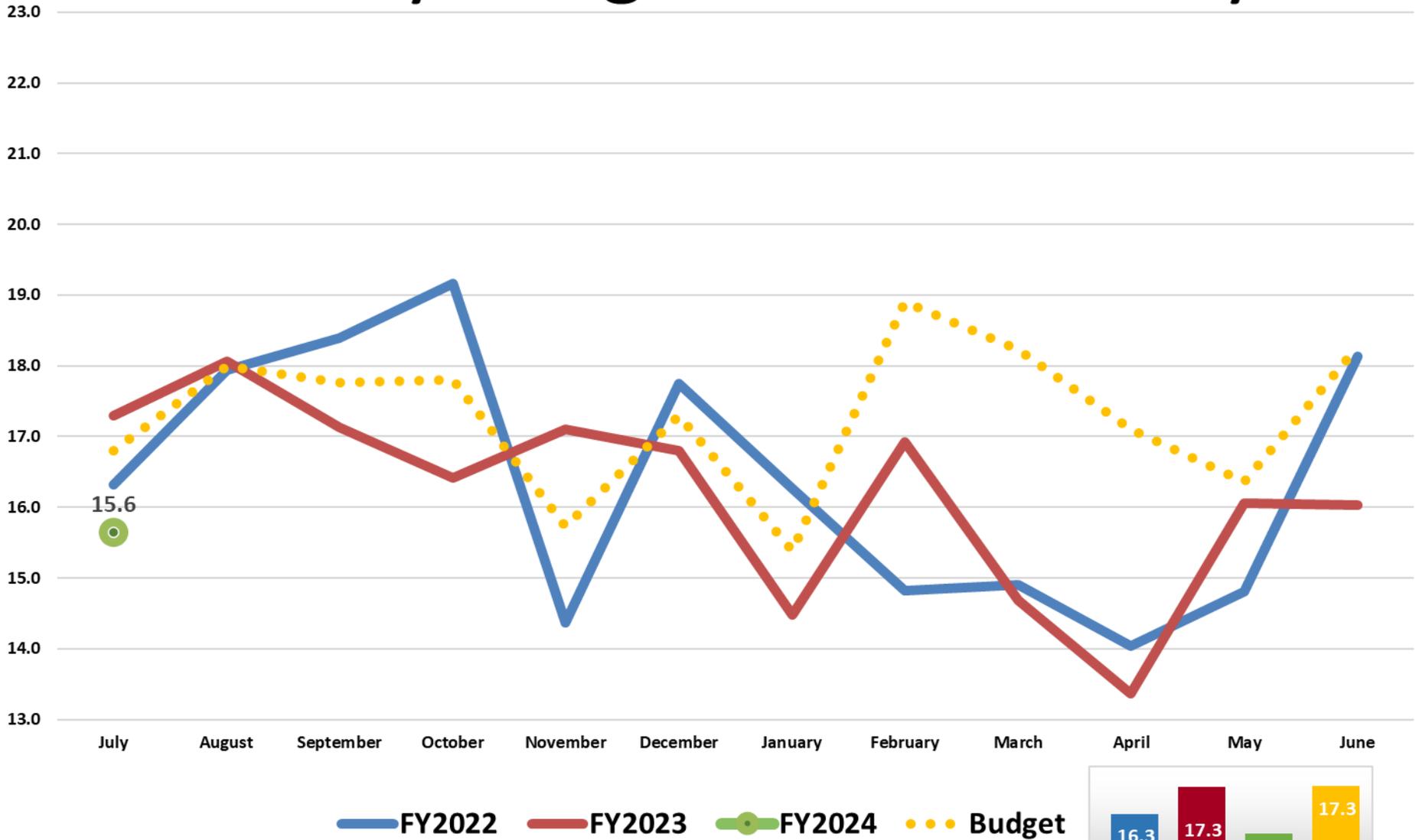
—●— FY2022  
 —●— FY2023  
 —●— FY2024  
 ●●● Budget



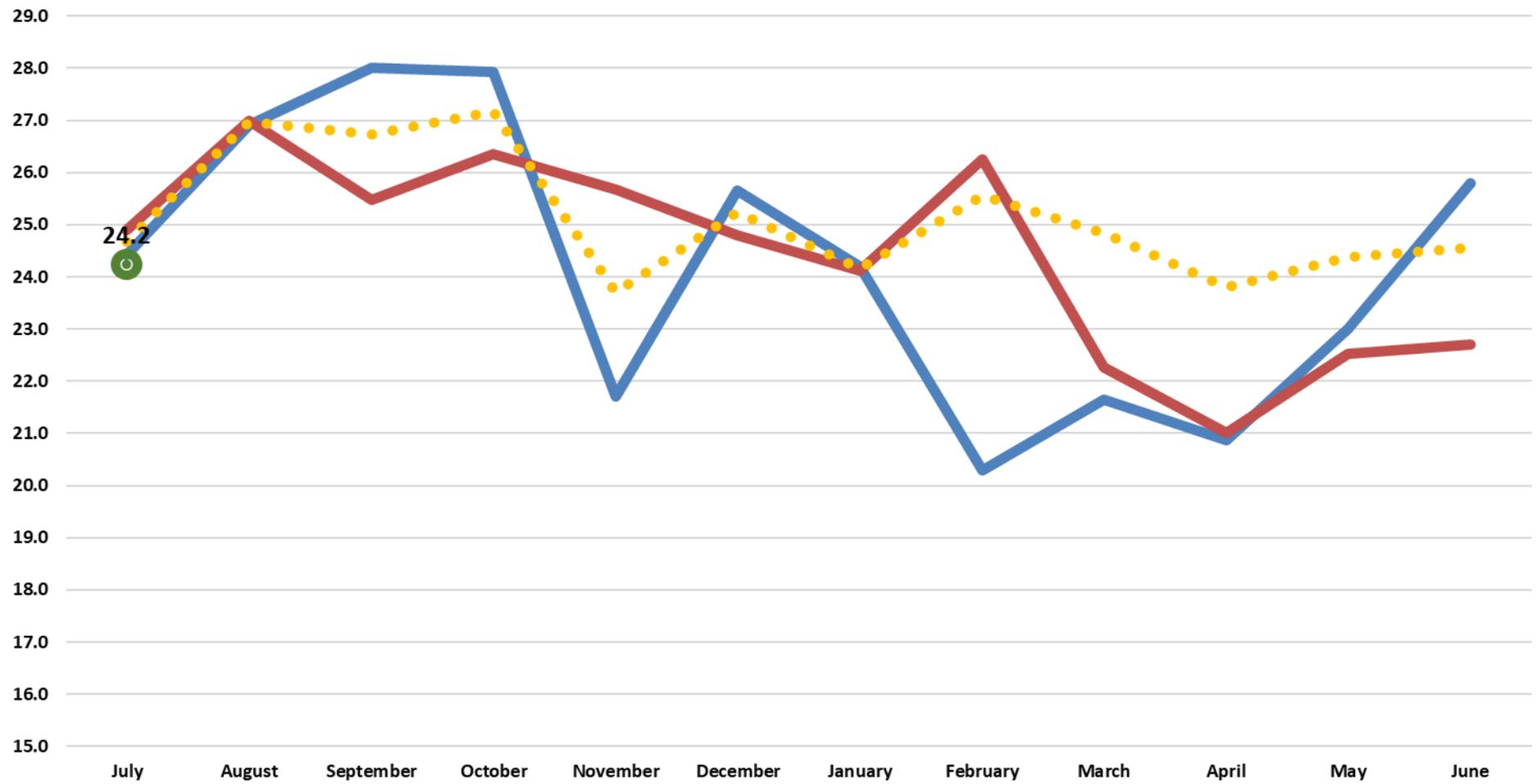
# NICU - Avg Patients Per Day



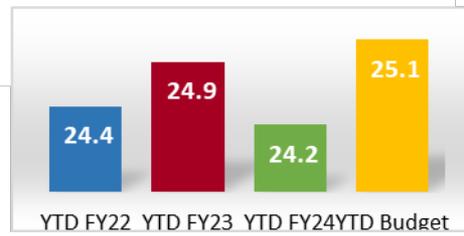
# Nursery - Avg Patients Per Day



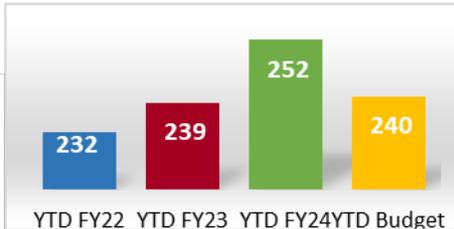
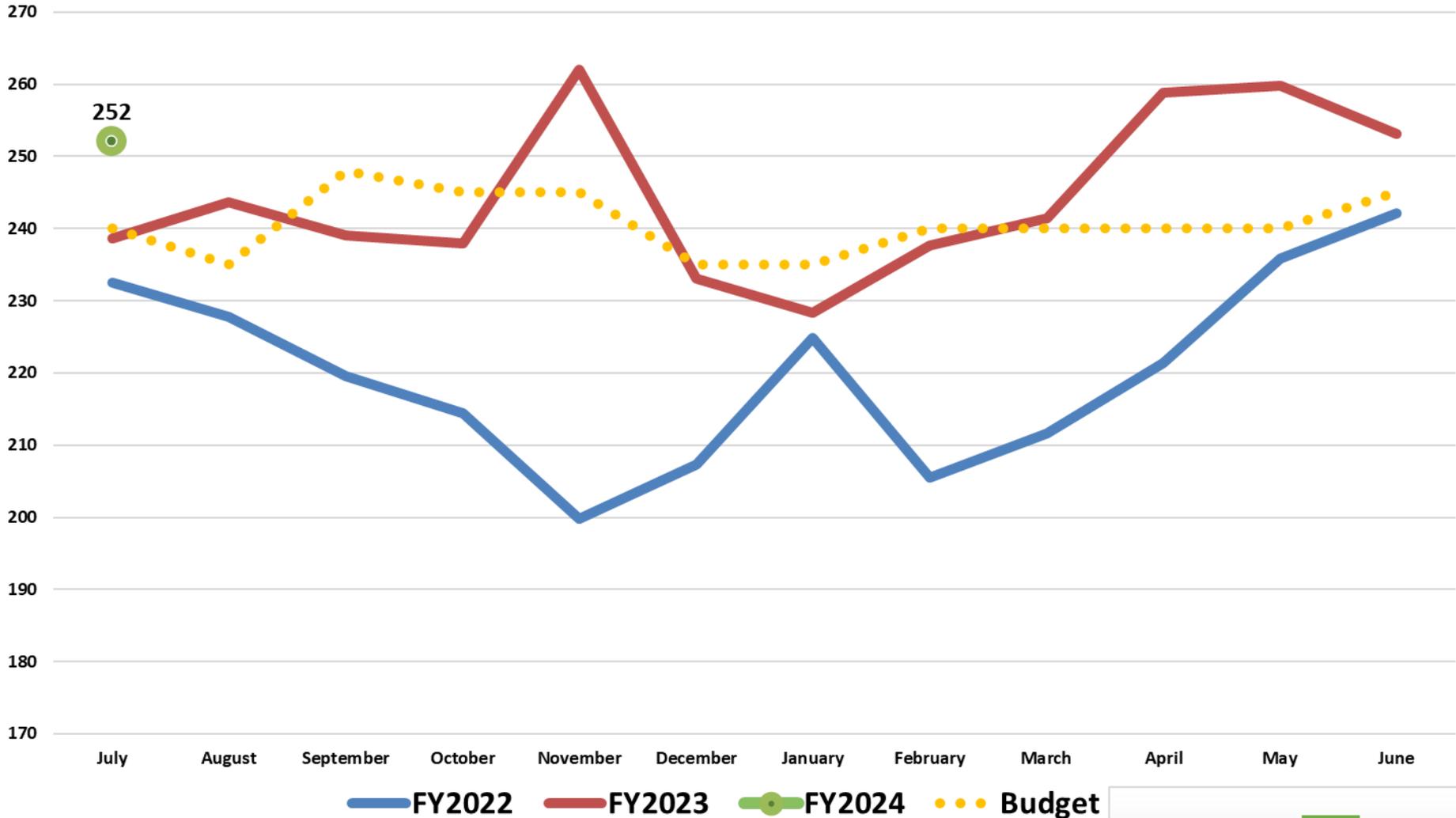
# Obstetrics - Avg Patients Per Day



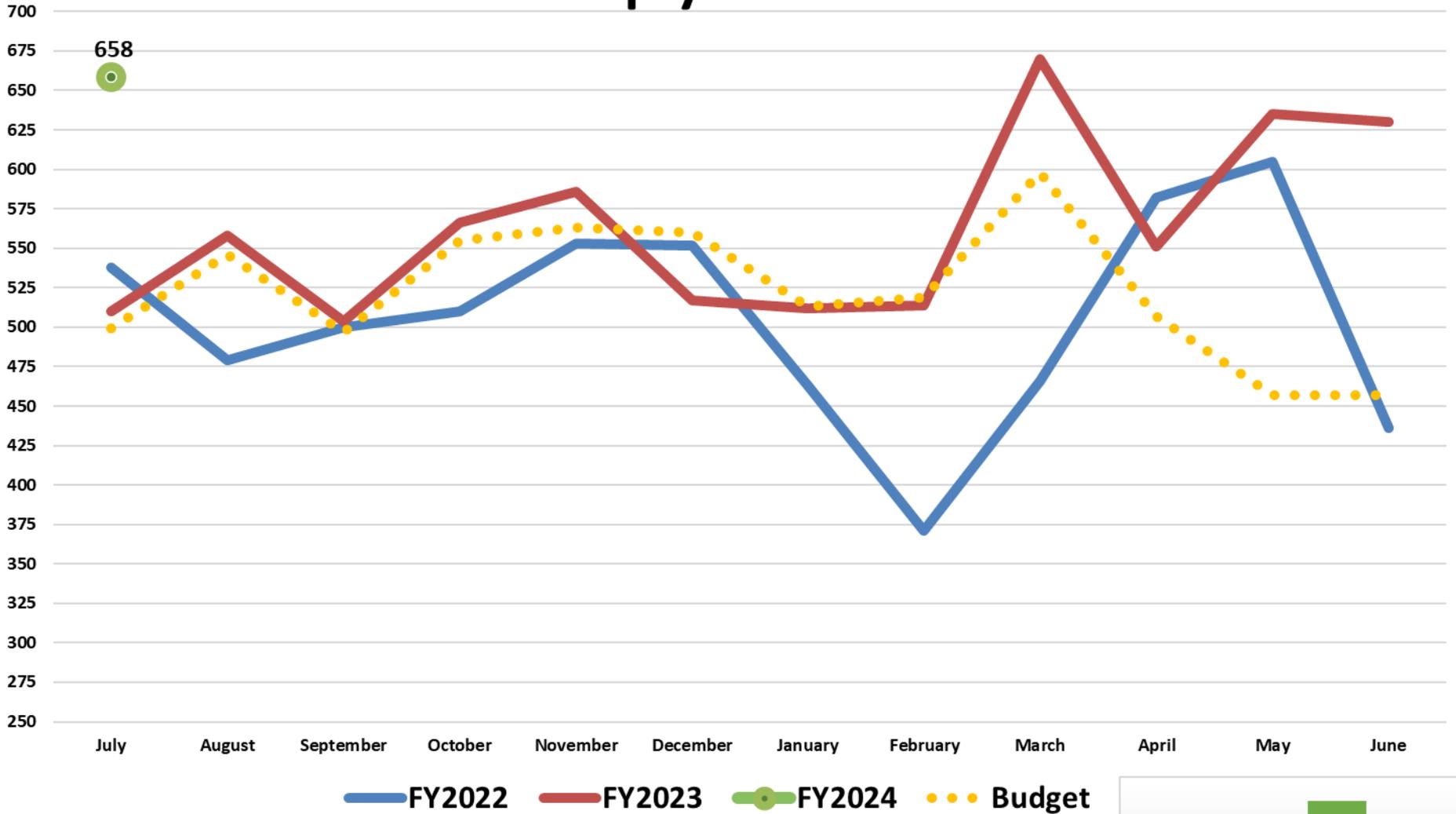
— **FY2022**   
 — **FY2023**   
 ● **FY2024**   
 ●●● **Budget**



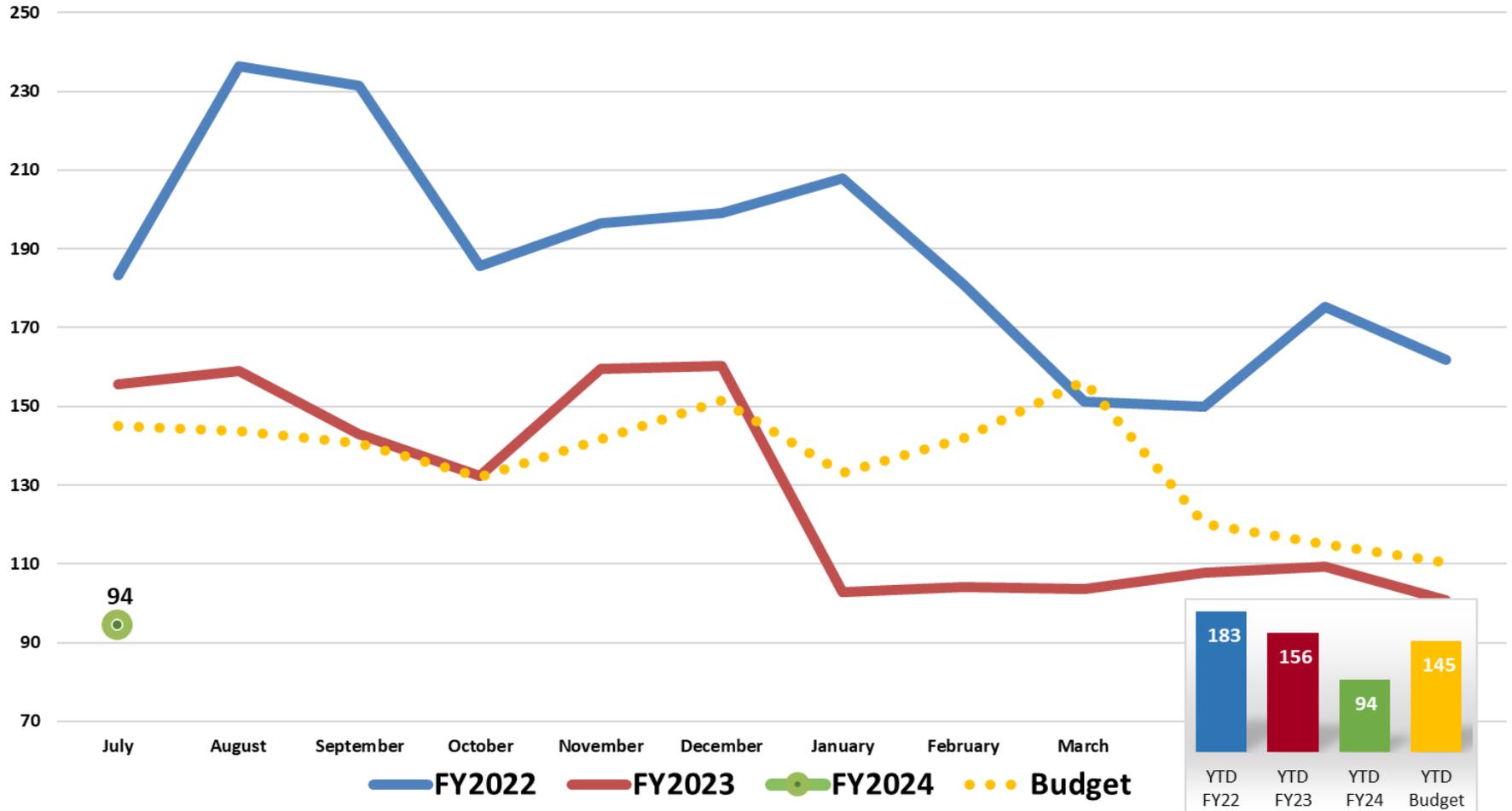
# ED - Avg Treated Per Day



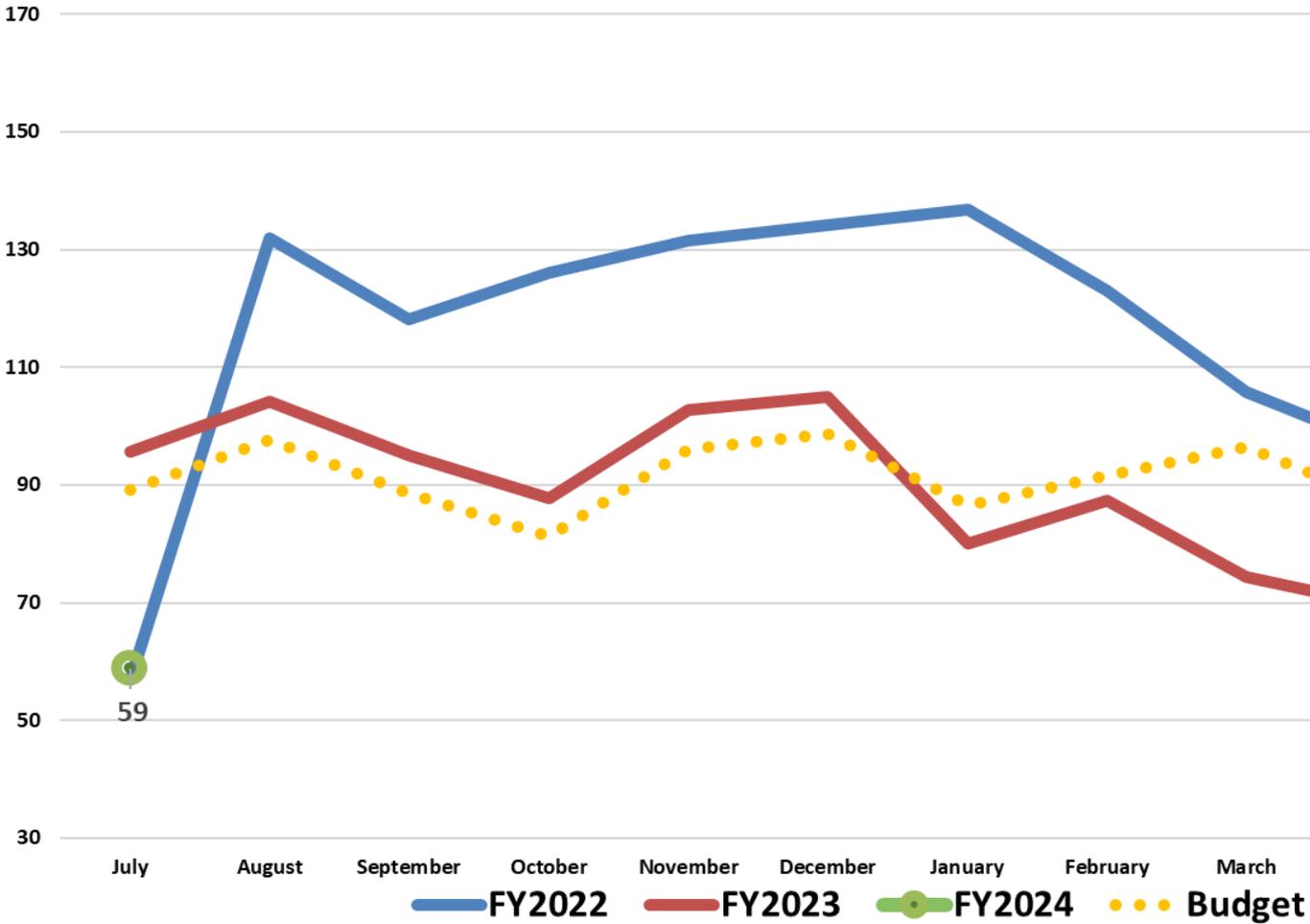
# Endoscopy Procedures



# Urgent Care – Court Avg Visits Per Day

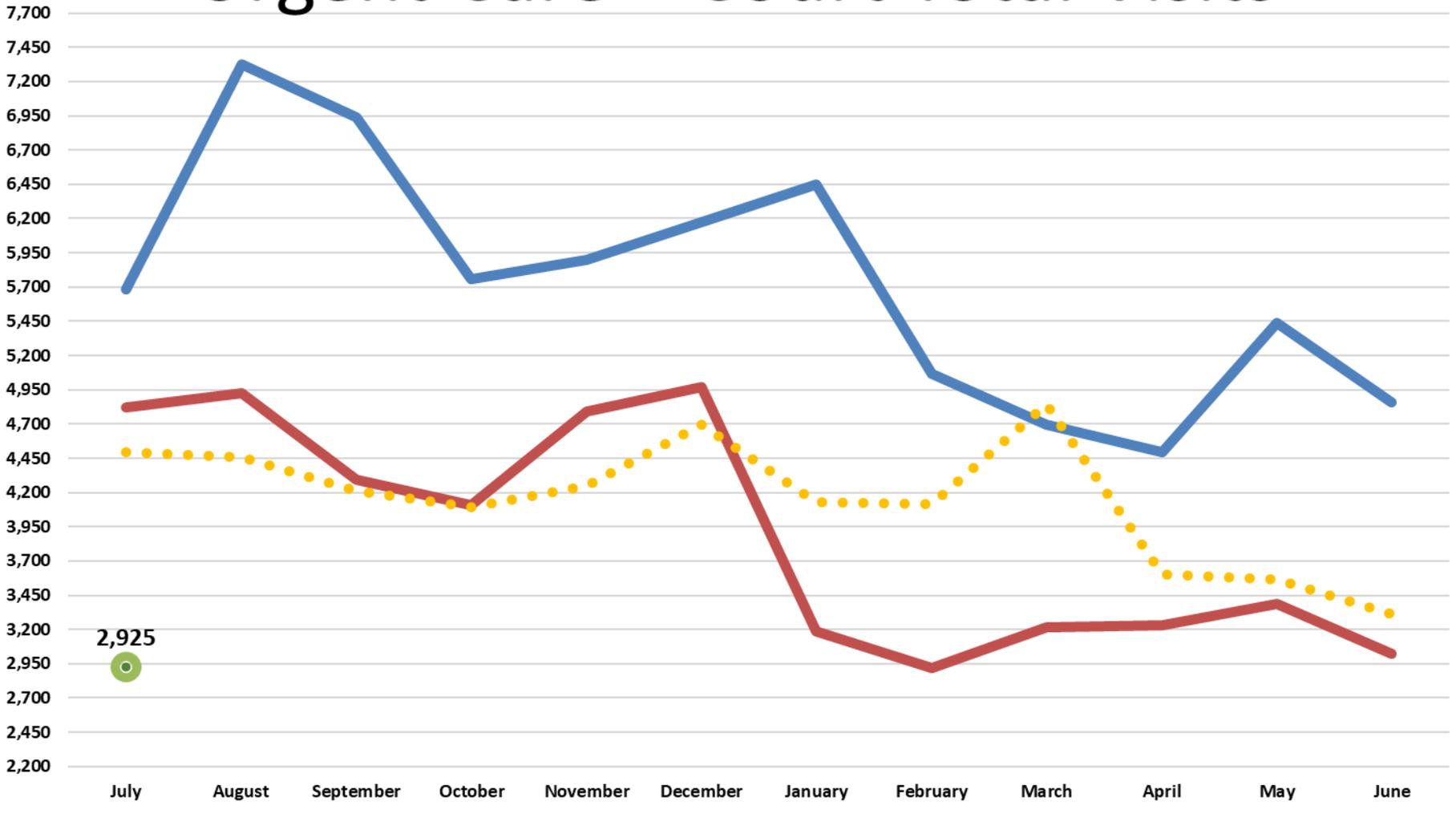


# Urgent Care – Demaree Avg Visits Per Day

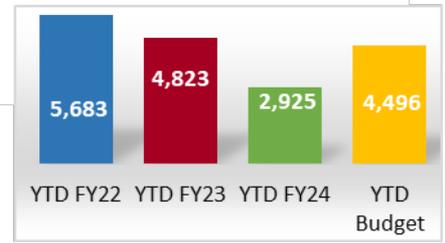


57	96	59	90
YTD FY22	YTD FY23	YTD FY24	YTD Budget

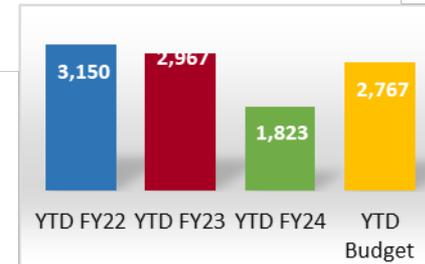
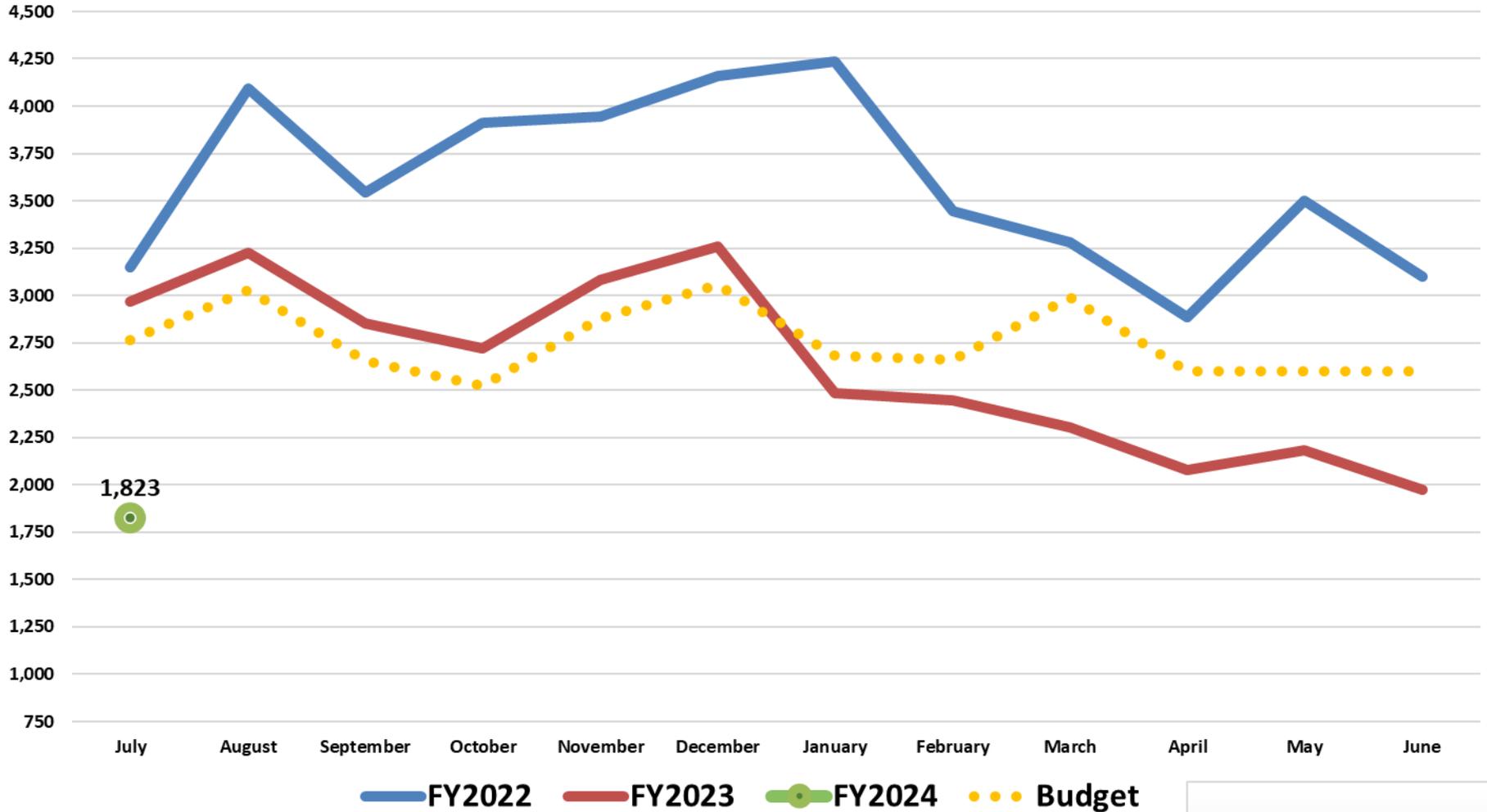
# Urgent Care – Court Total Visits



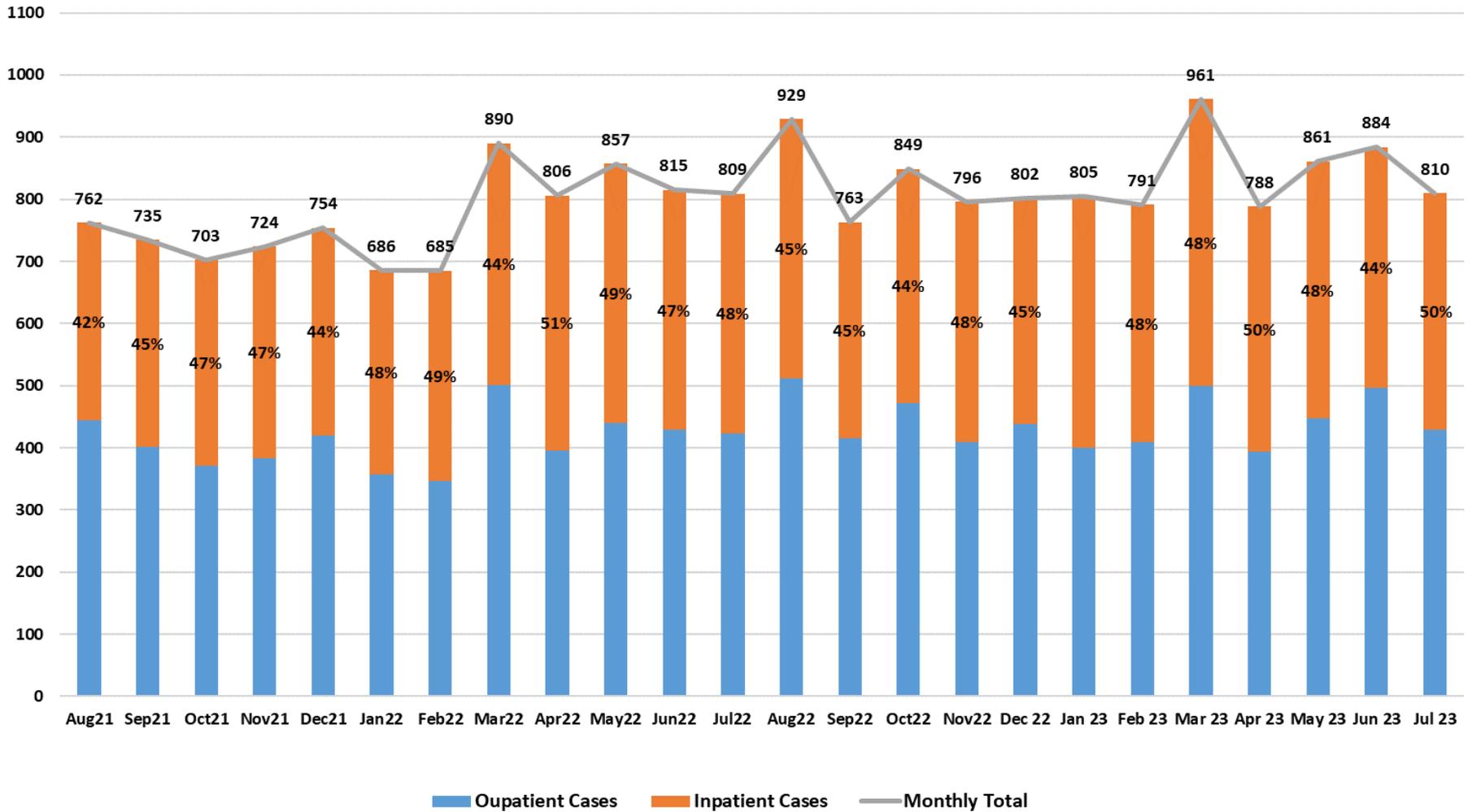
—●— **FY2022**   
 —●— **FY2023**   
 —●— **FY2024**   
 ●●● **Budget**



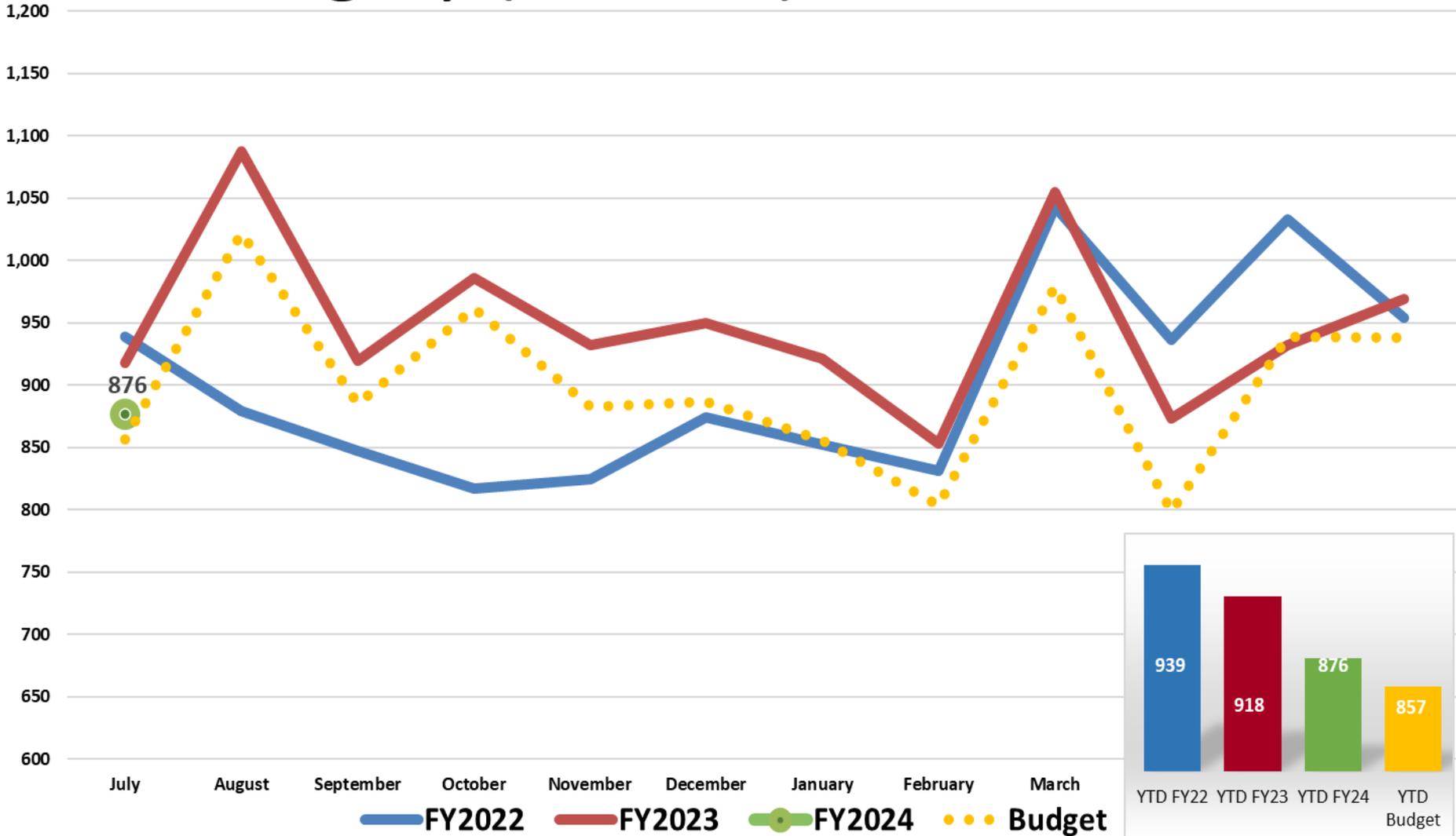
# Urgent Care – Demaree Total Visits



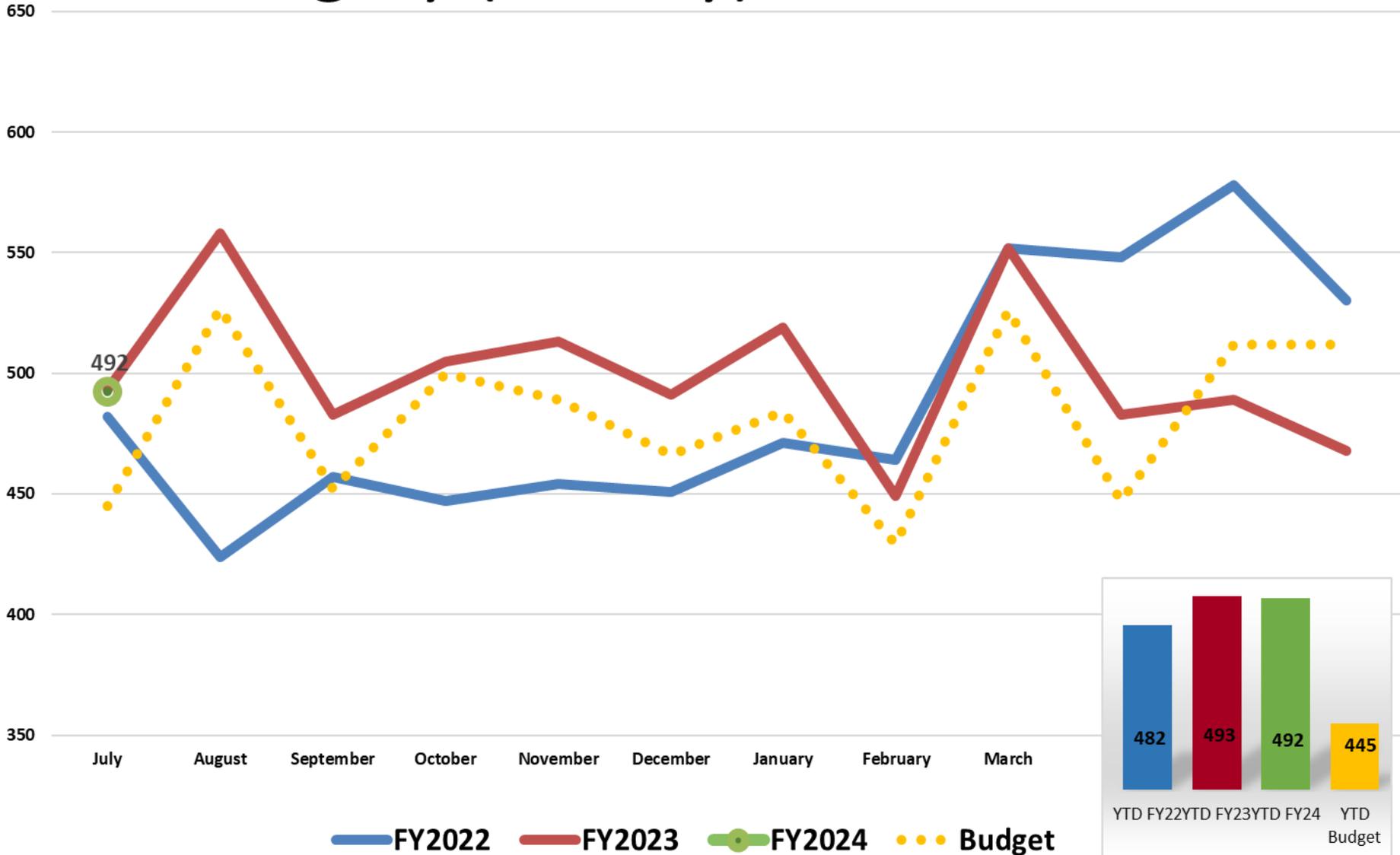
# Surgery Cases (IP & OP)



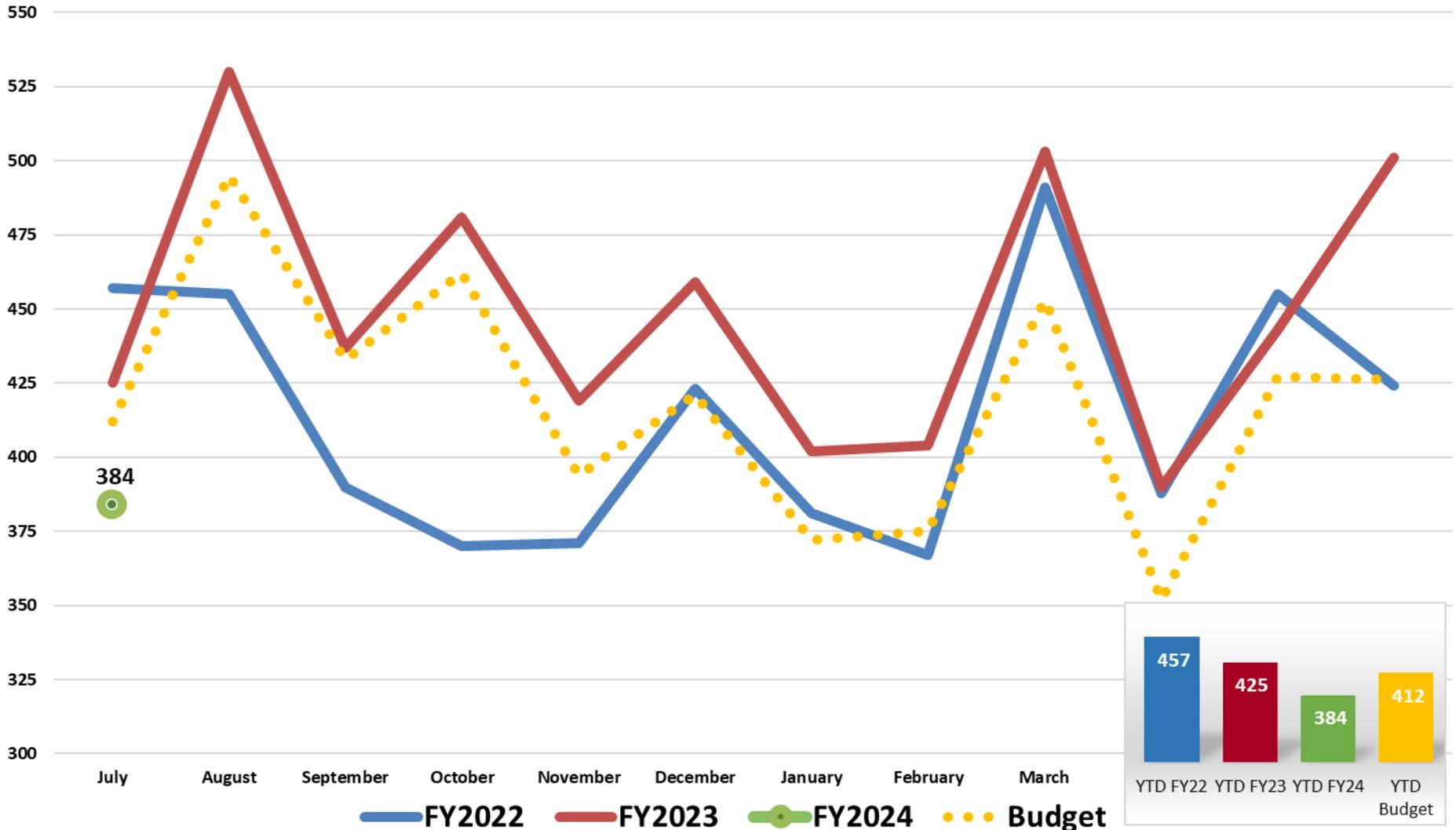
# Surgery (IP & OP) – 100 Min Units



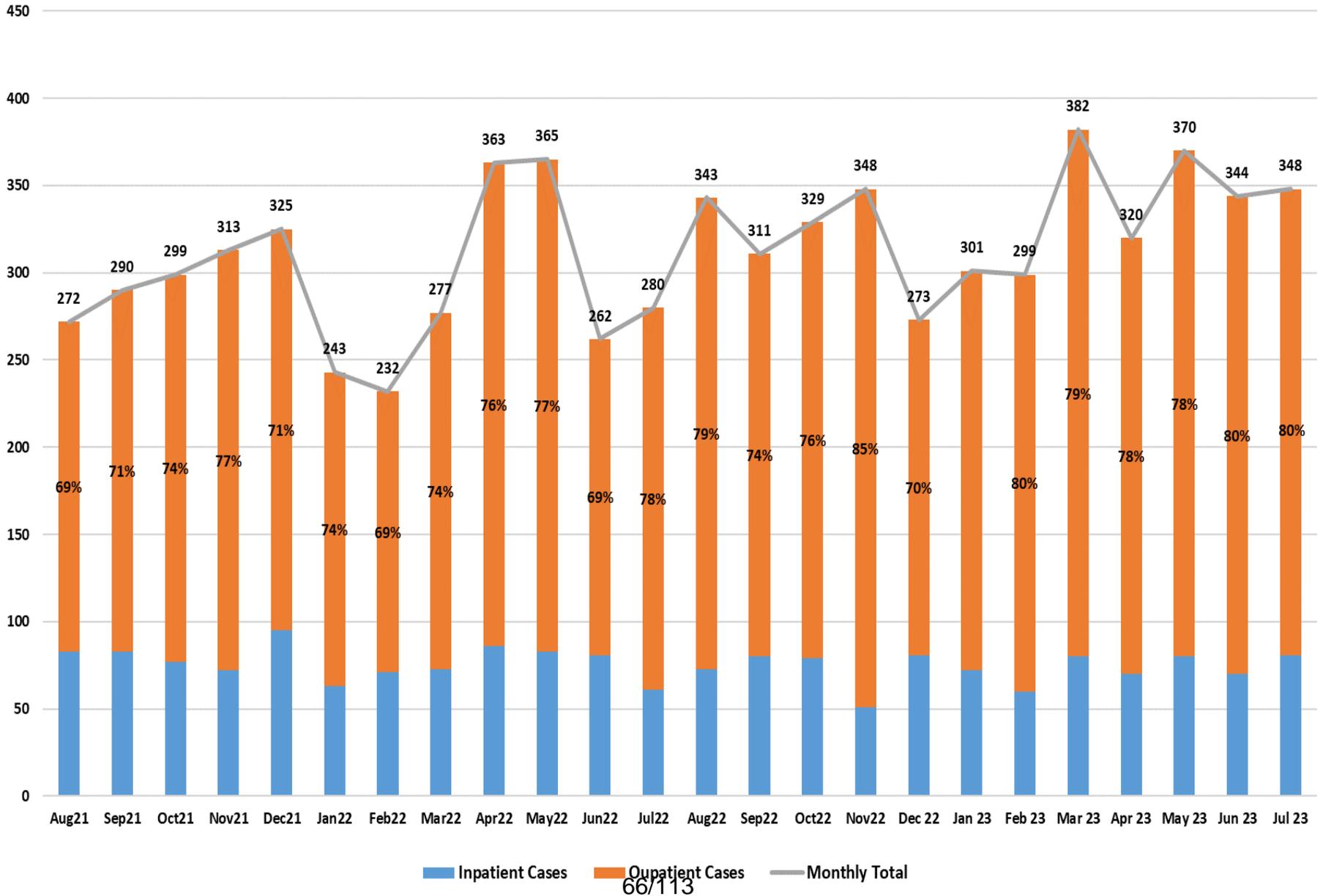
# Surgery (IP Only) - 100 Min Unit



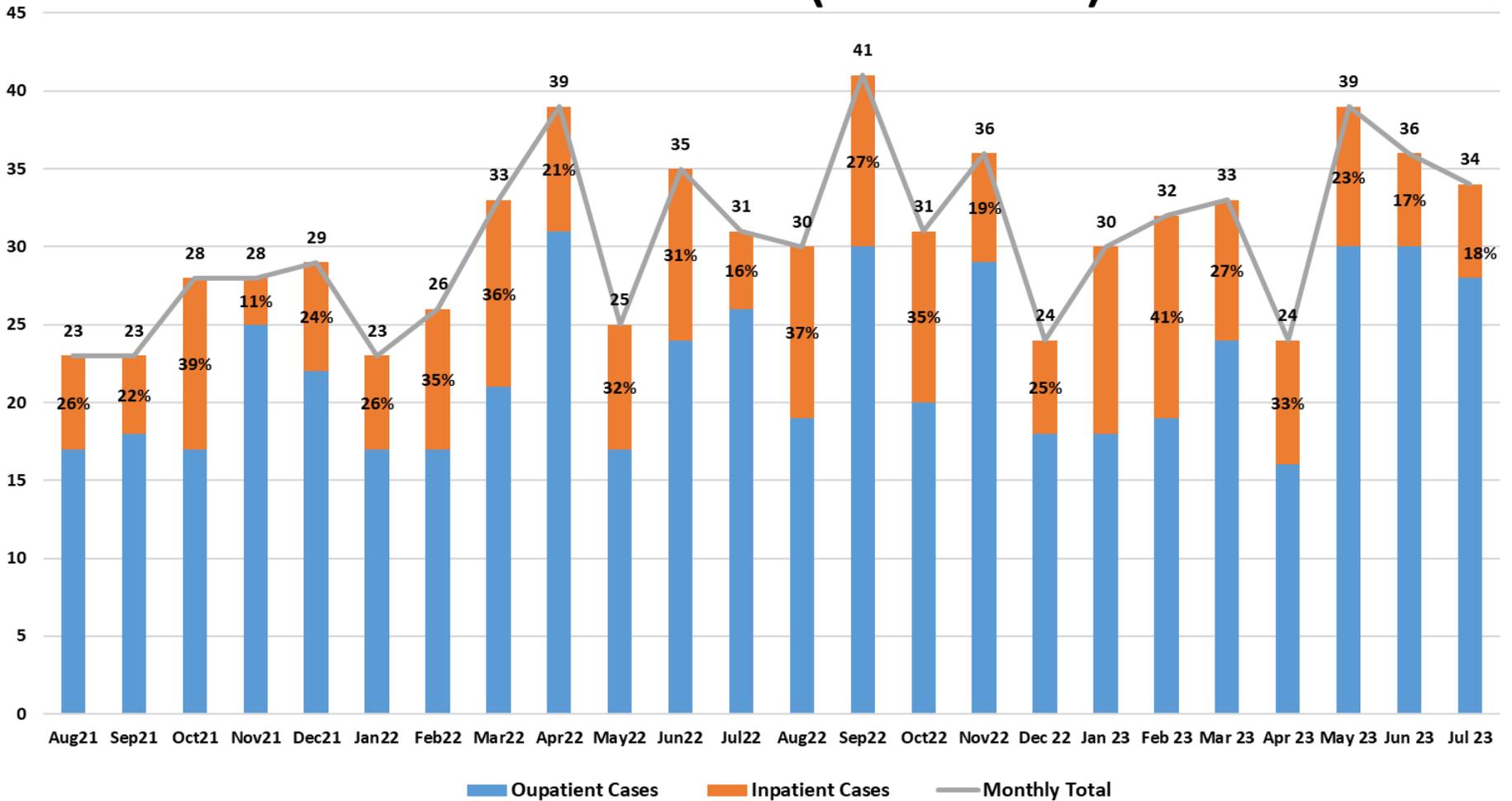
# Surgery (OP Only) - 100 Min Units



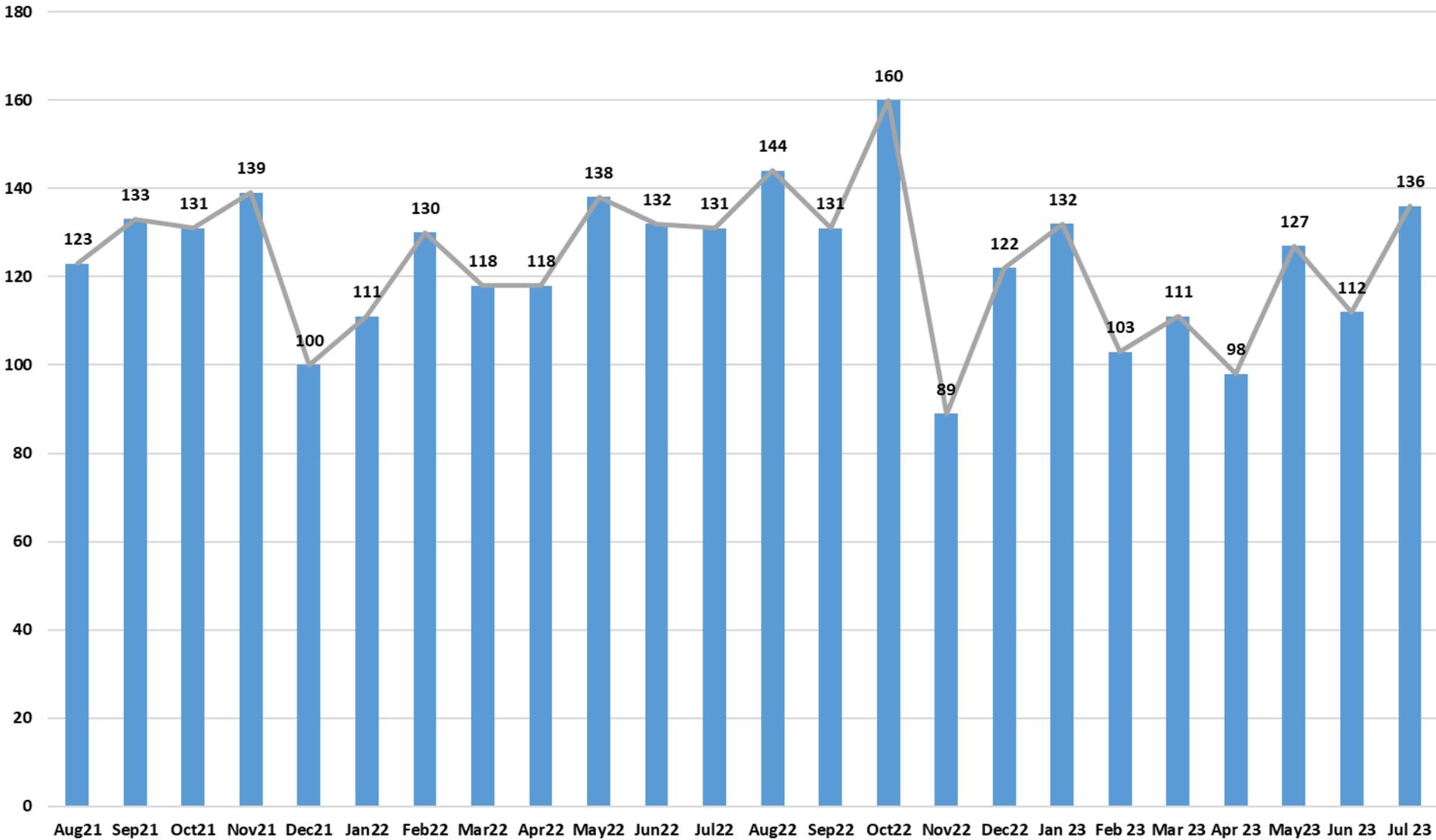
# Endo Cases (Endo Suites)



# Robotic Cases (IP & OP)

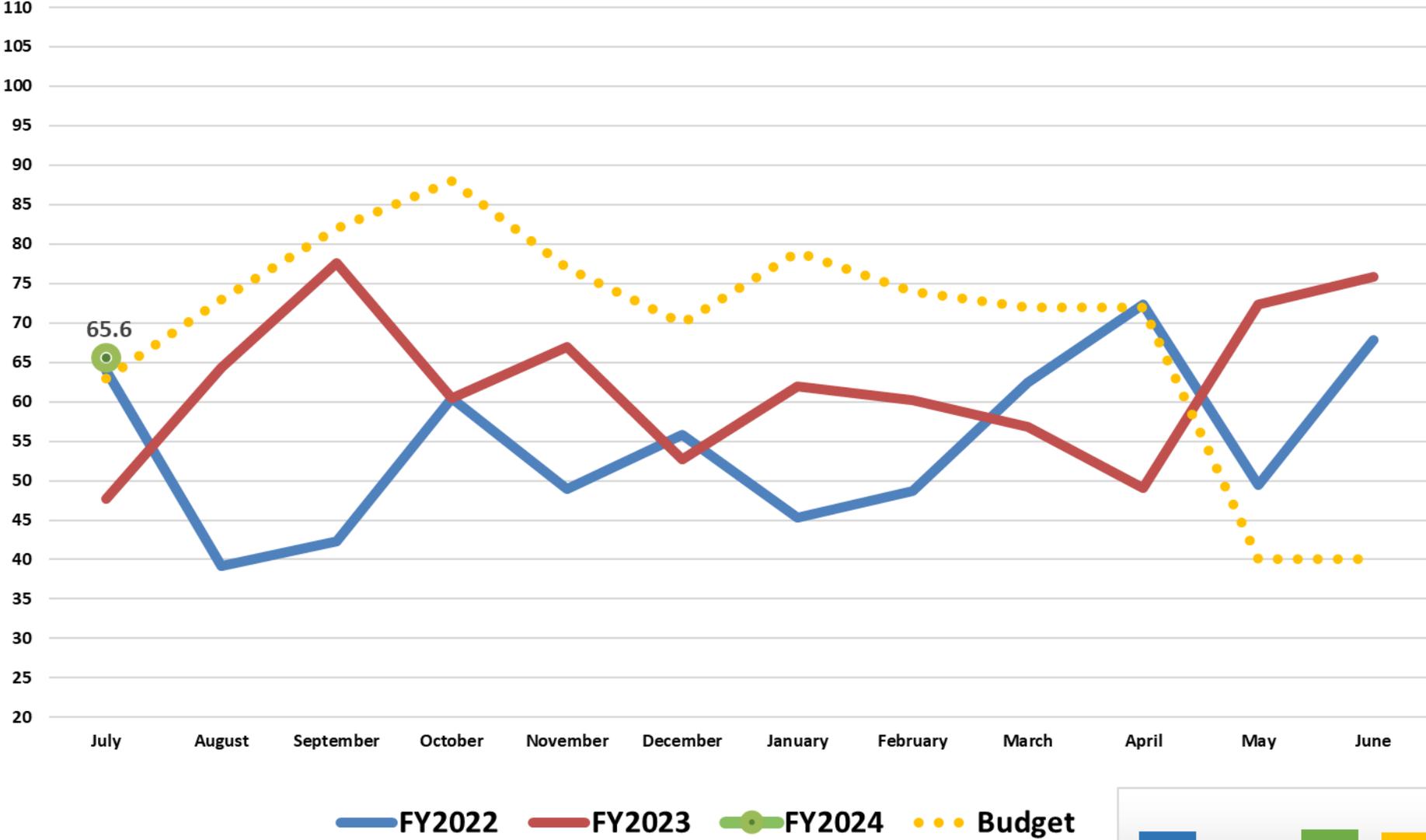


# OB Cases



■ Cases — Monthly Total

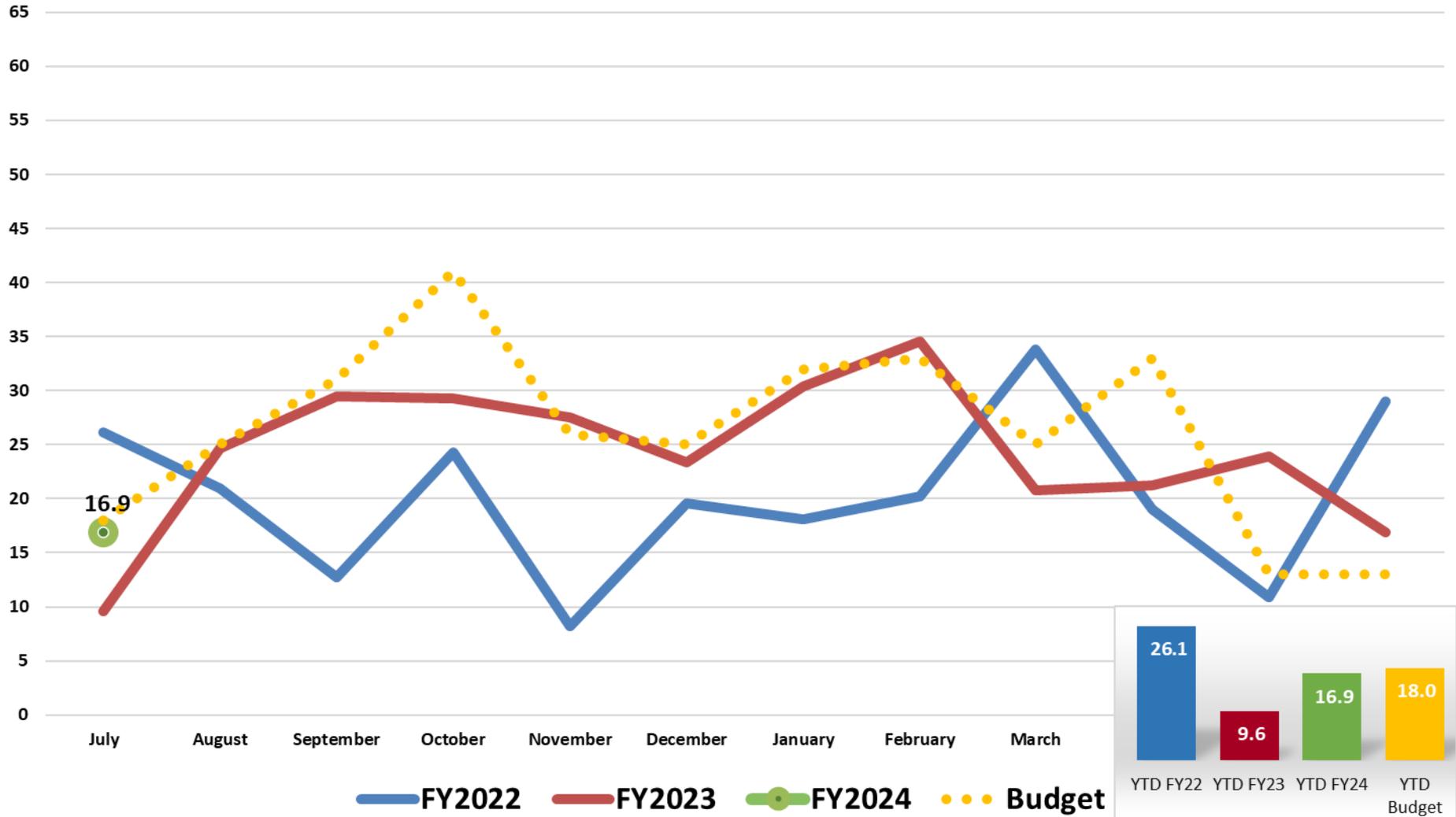
# Robotic Surgery (IP & OP) - 100 Min Units



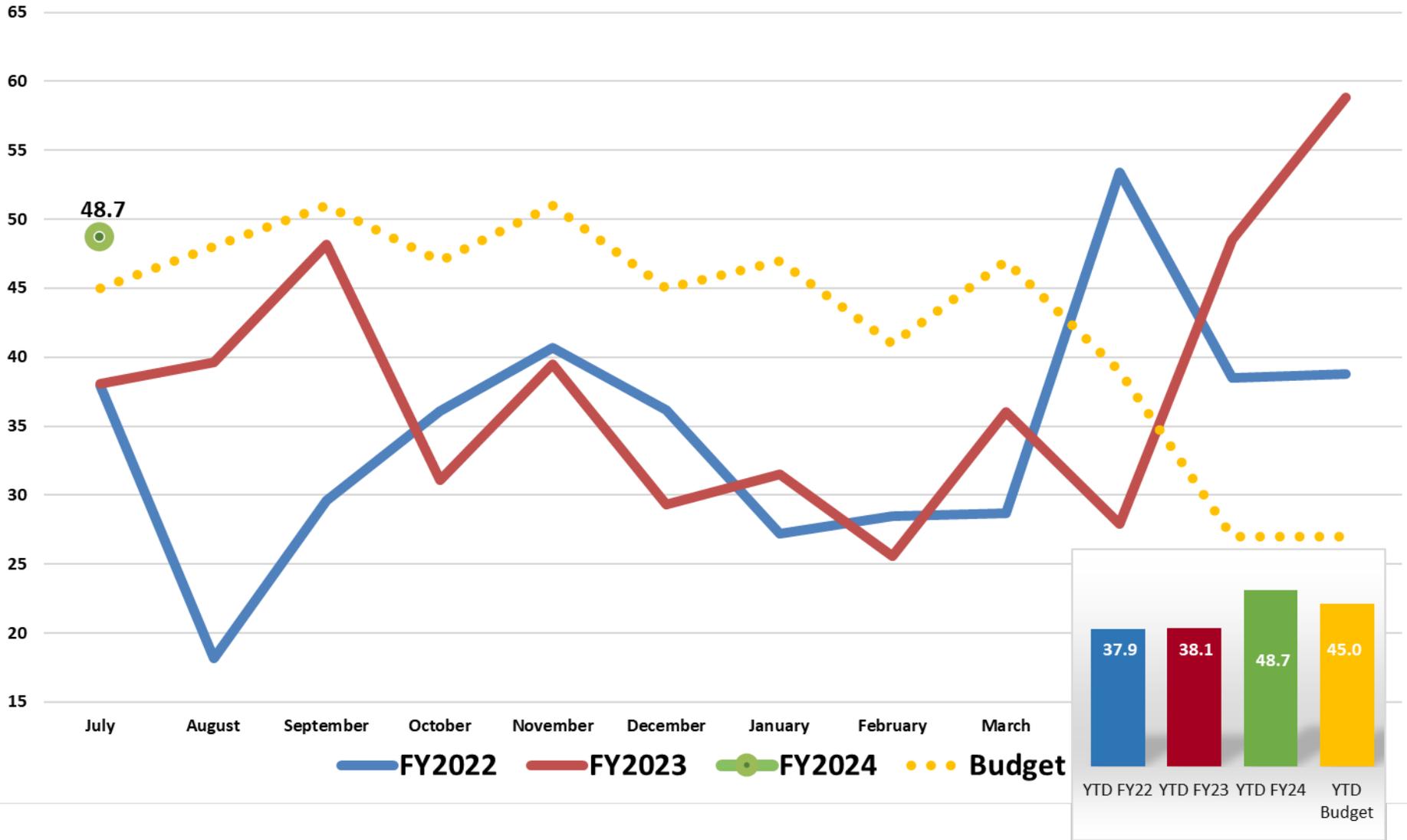
—●— **FY2022**  
 —●— **FY2023**  
 —●— **FY2024**  
 ●●● **Budget**

64.0	47.7	65.6	63.0
YTD FY22	YTD FY23	YTD FY24	YTD Budget

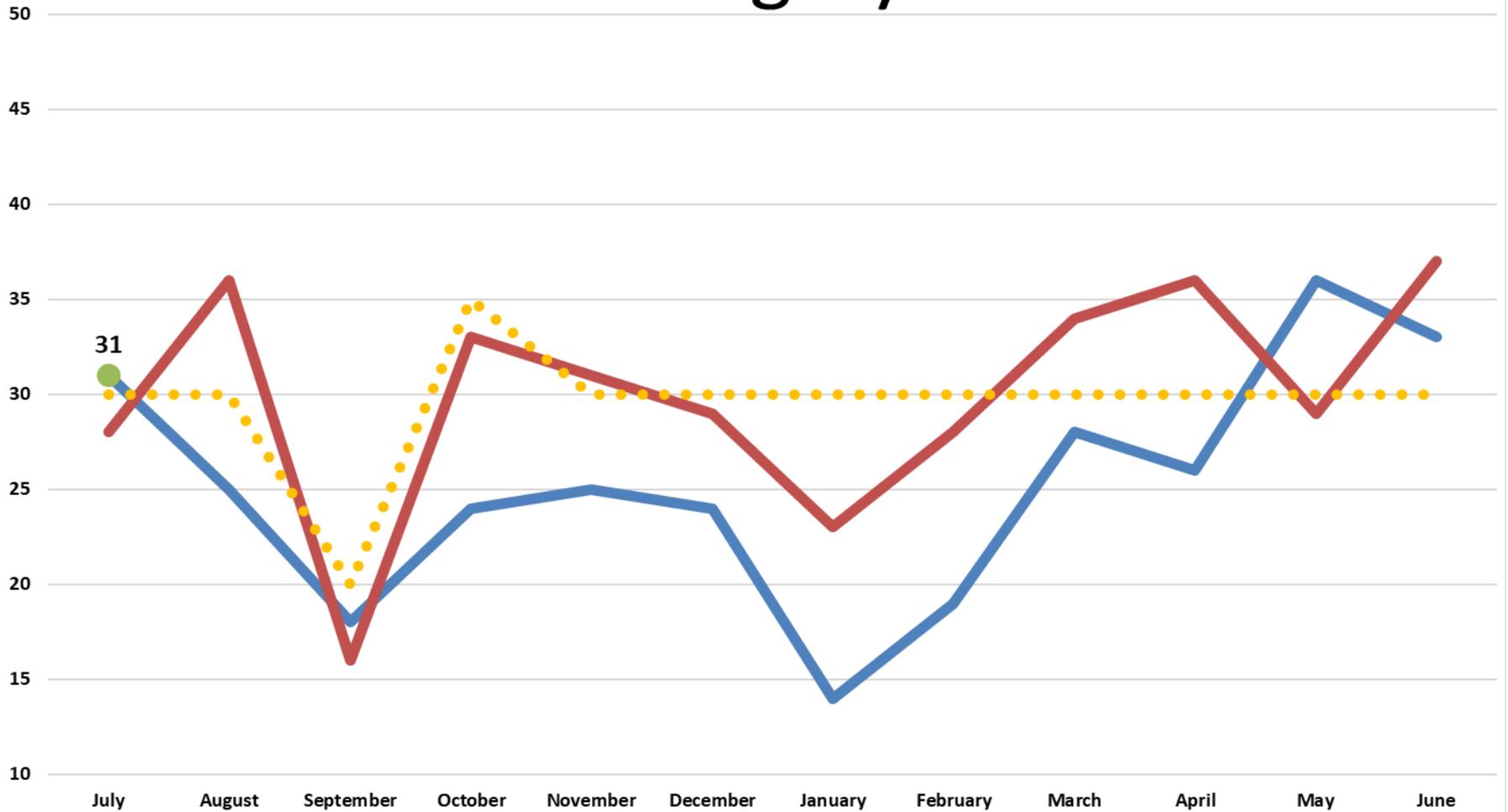
# Robotic Surgery Minutes (IP Only)



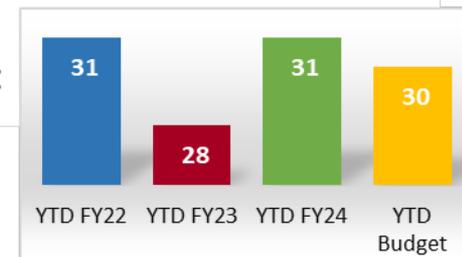
# Robotic Surgery Minutes (OP Only)



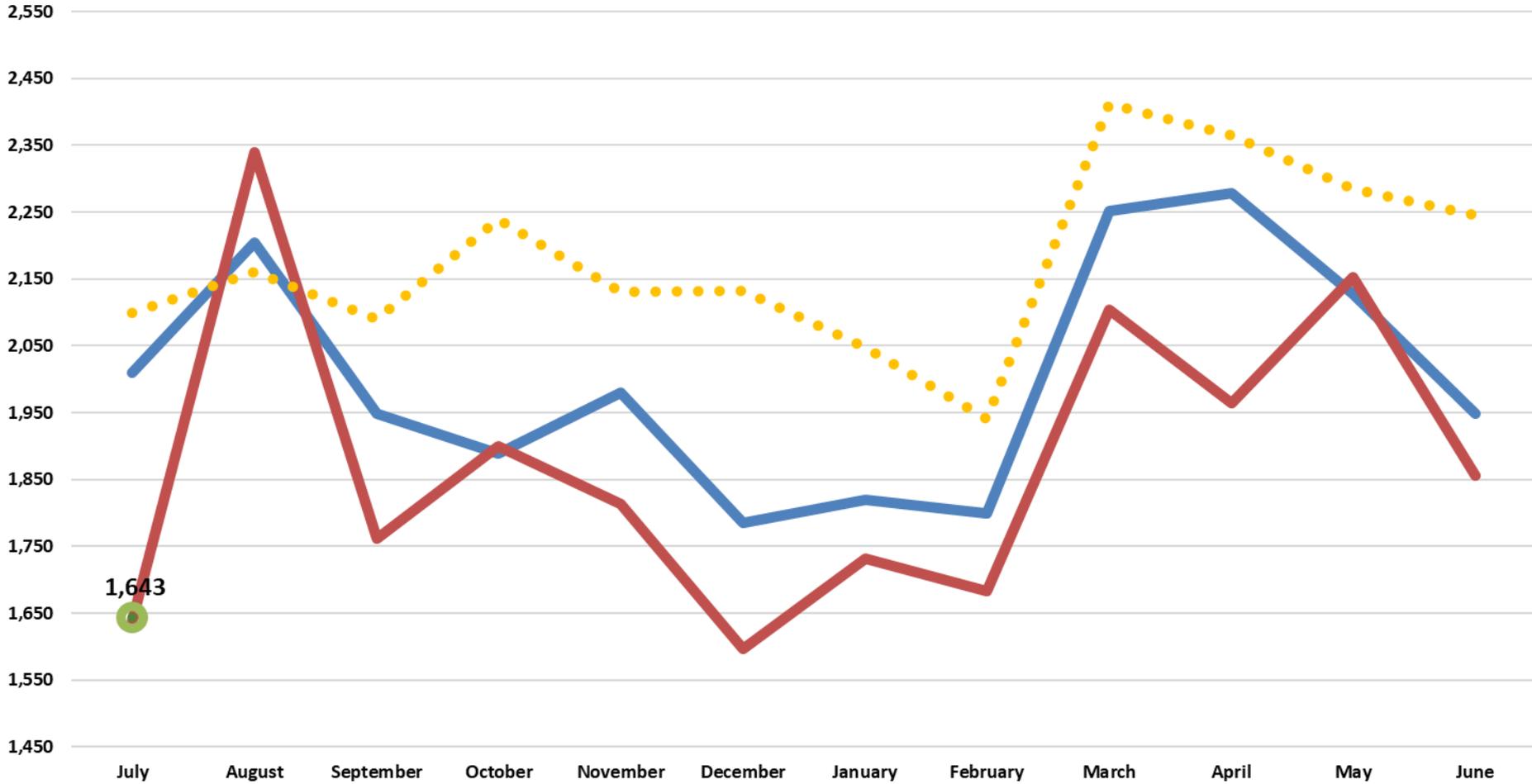
# Cardiac Surgery Cases



FY2022 FY2023 FY2024 Budget



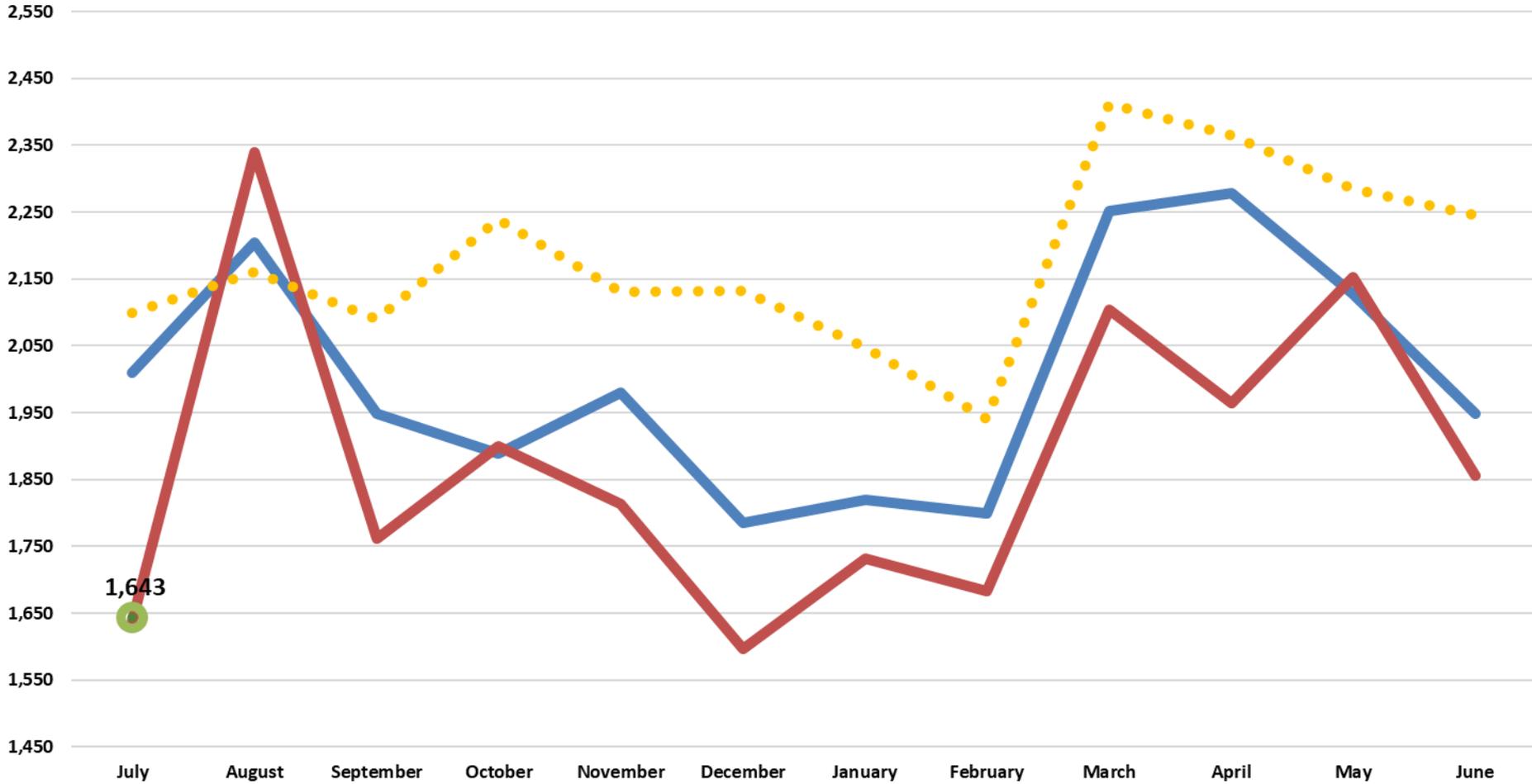
# Rad Onc Treatments (Vis. & Hanf.)



—●— FY2022   
 —●— FY2023   
 —●— FY2024   
 ●●● Budget

2,010	1,637	1,643	2,099
YTD FY22	YTD FY23	YTD FY24	YTD Budget

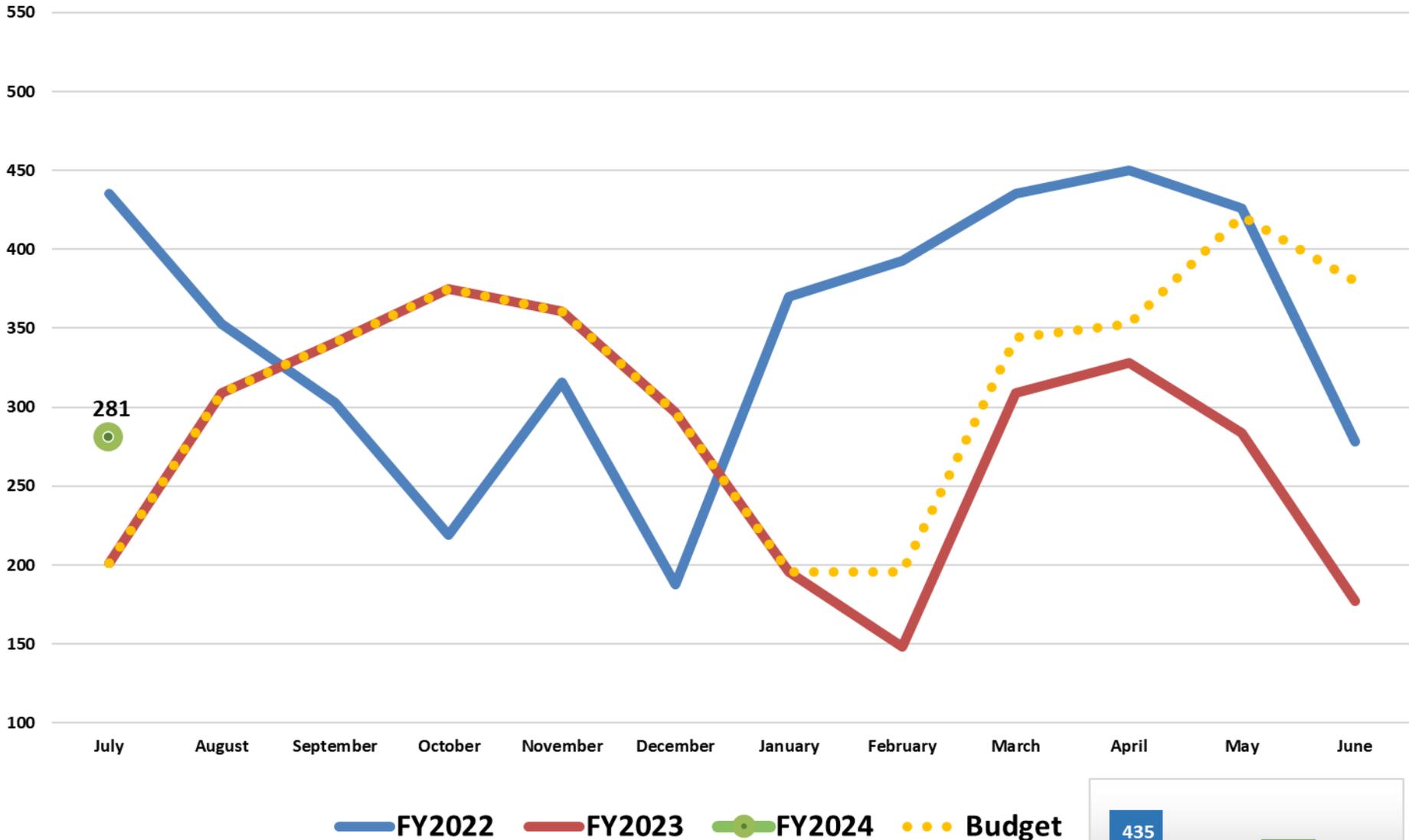
# Rad Onc Treatments (Vis. & Hanf.)



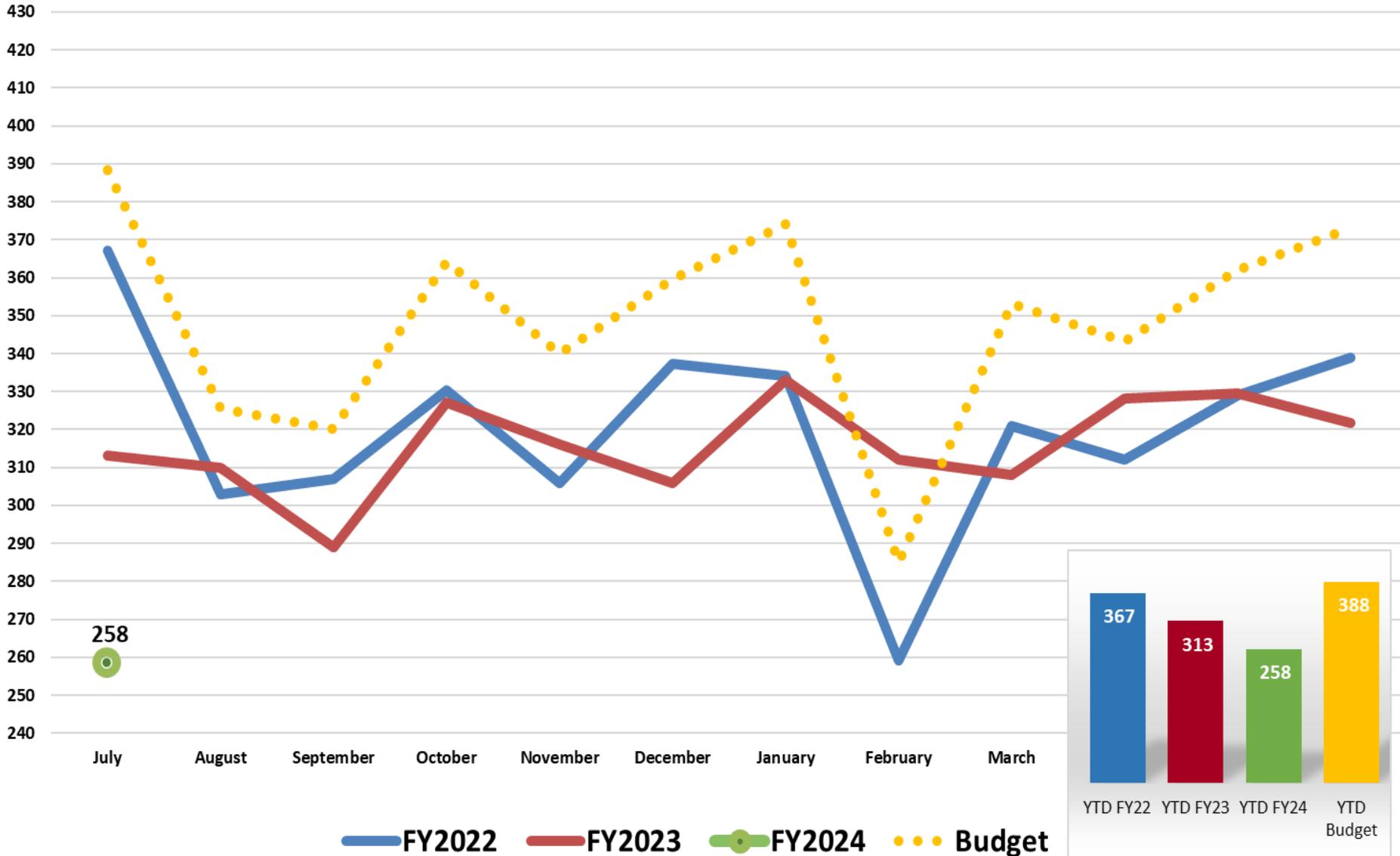
—●— FY2022   
 —●— FY2023   
 —●— FY2024   
 ●●● Budget

2,010	1,637	1,643	2,099
YTD FY22	YTD FY23	YTD FY24	YTD Budget

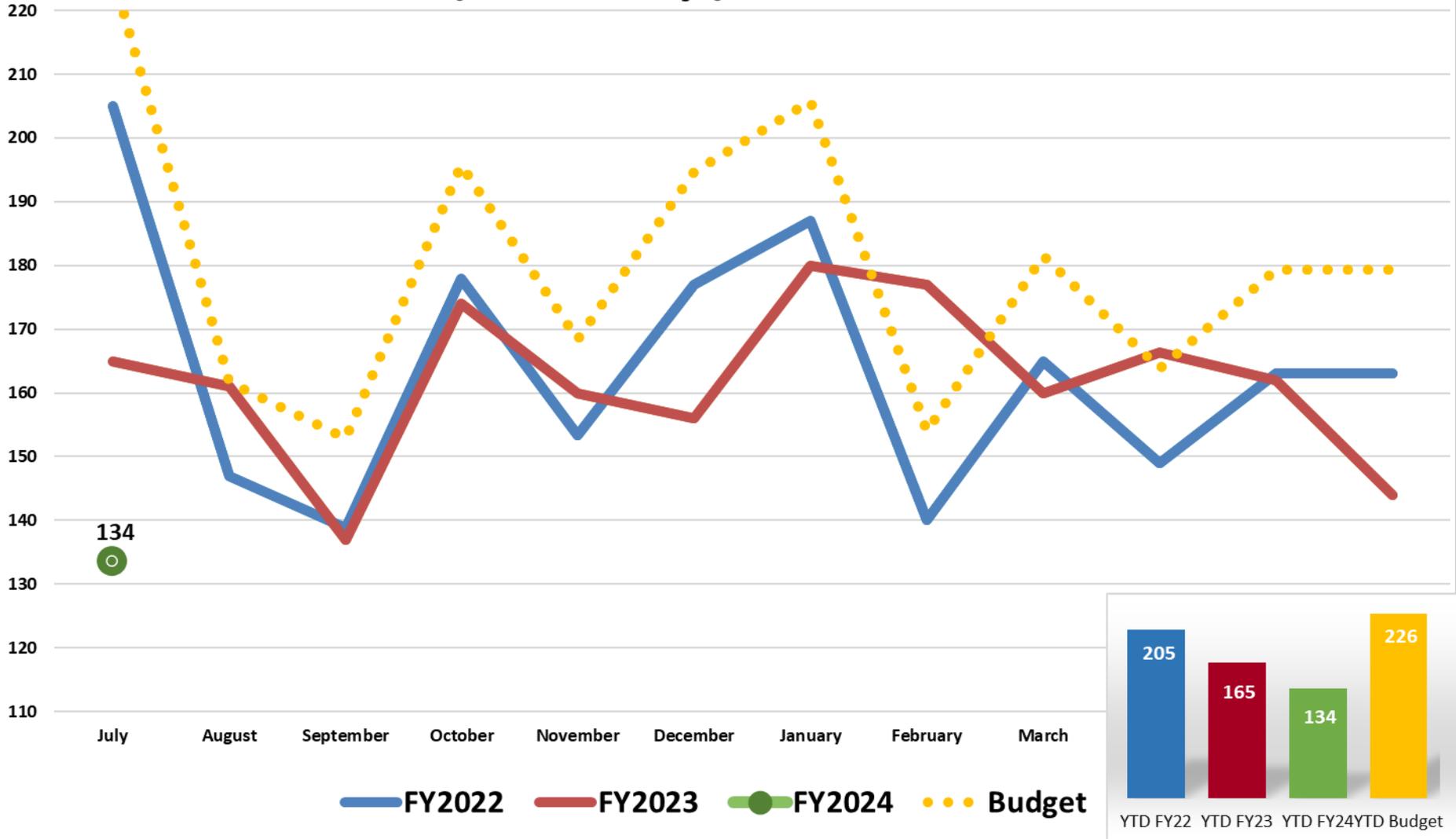
# Rad Onc Hanford



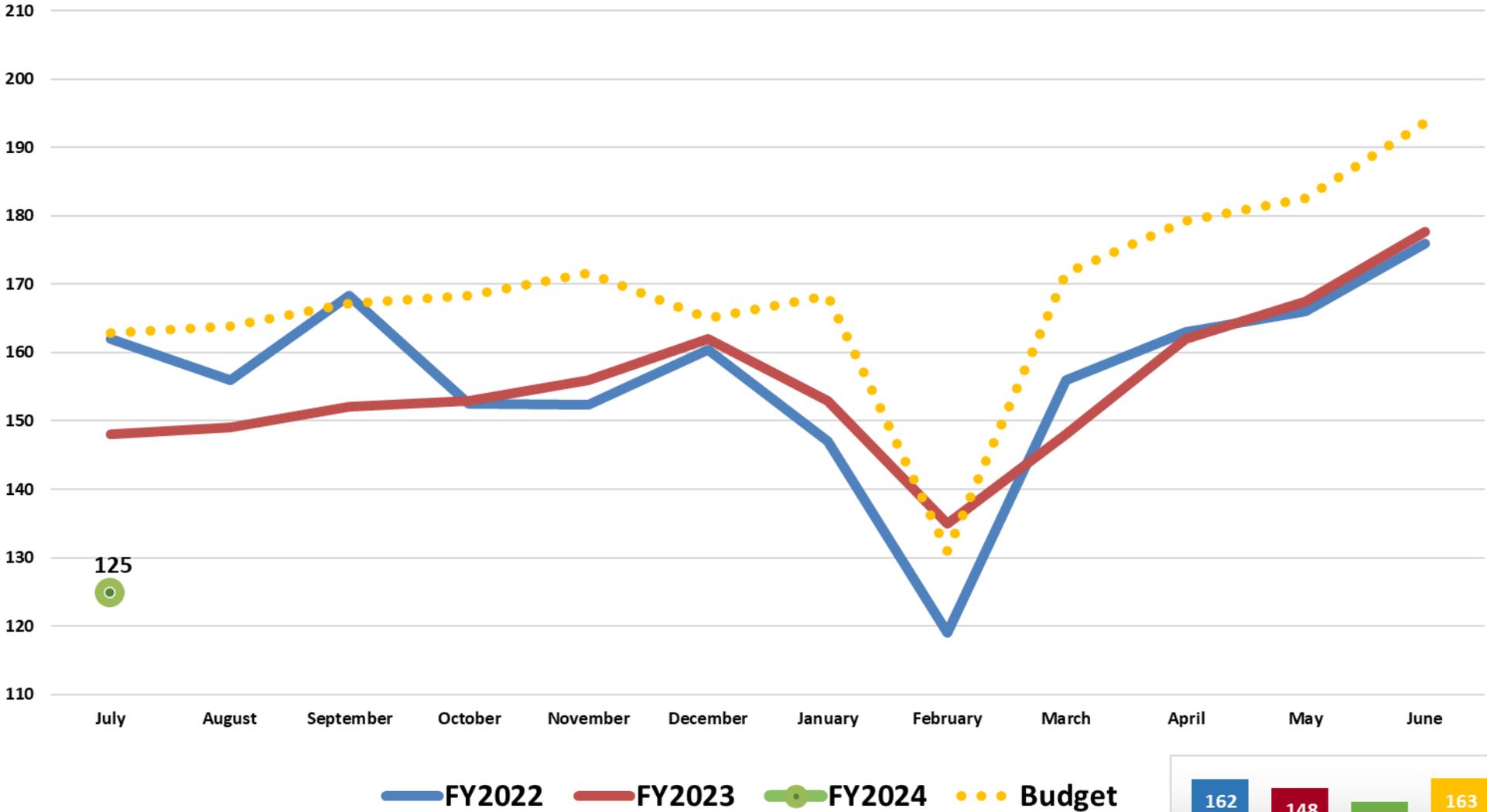
# Cath Lab (IP & OP) – 100 Min Units



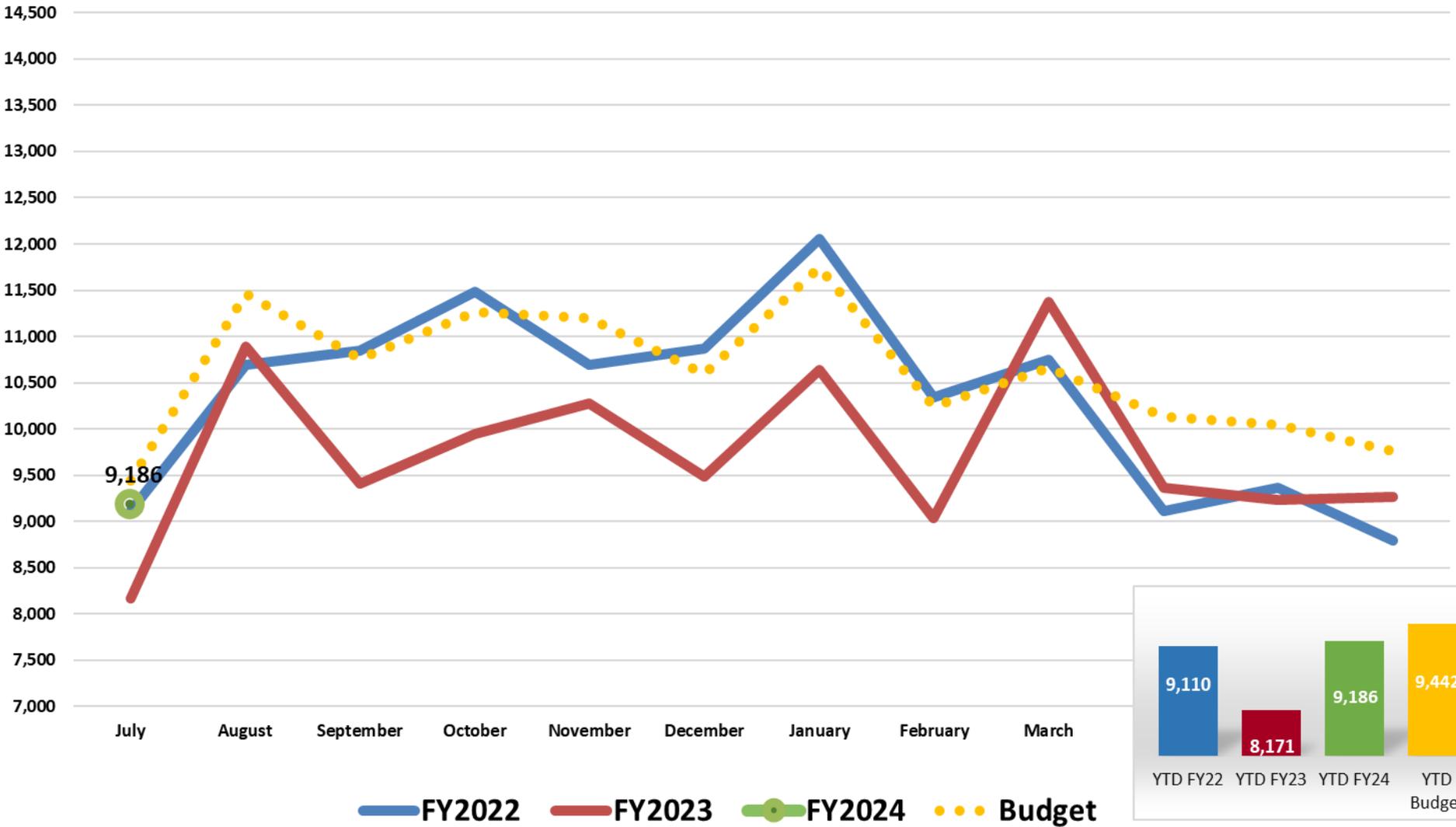
# Cath Lab (IP Only) – 100 Min Units



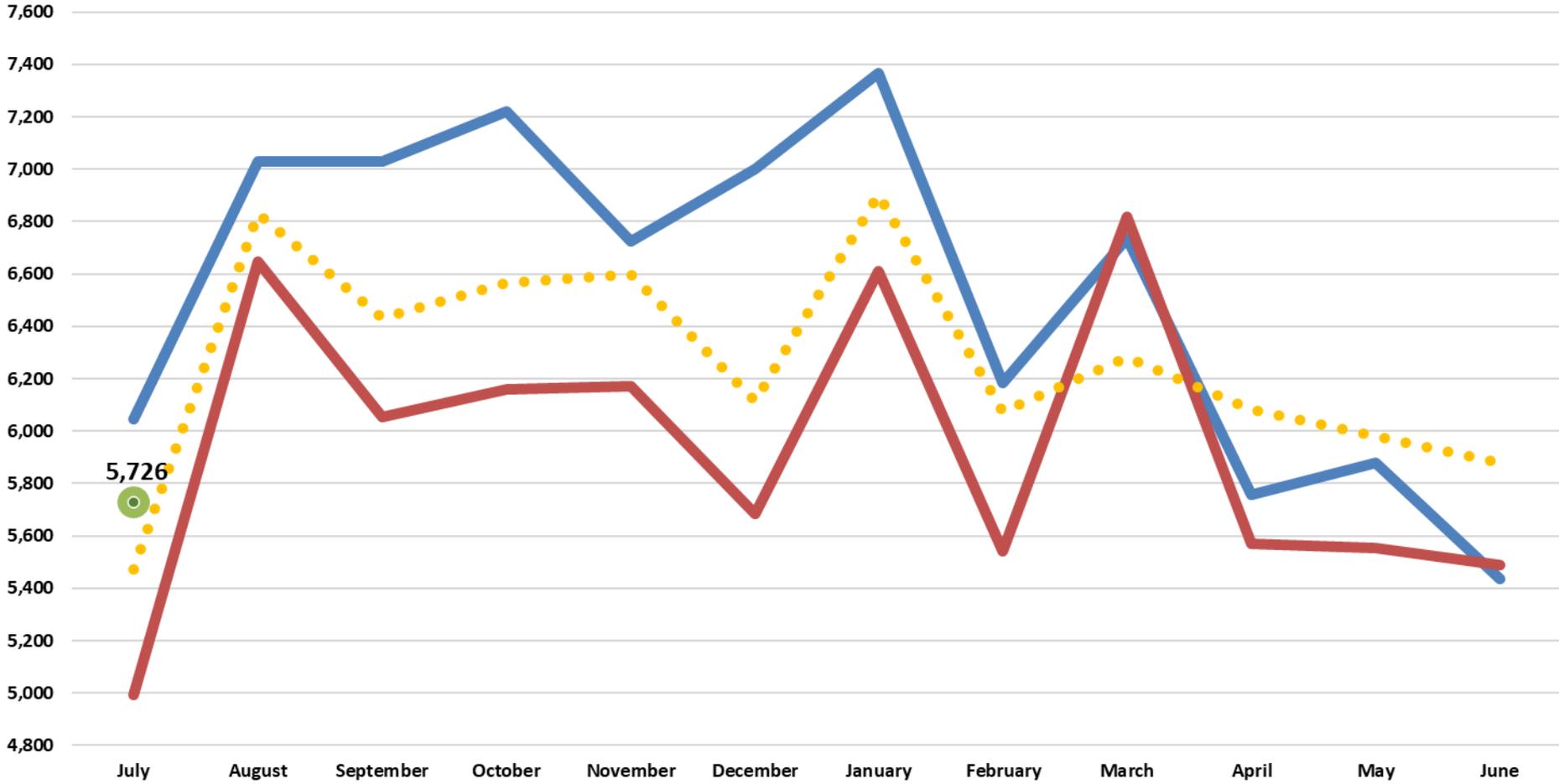
# Cath Lab (OP Only) – 100 Min Units



# Rural Health Clinics Registrations



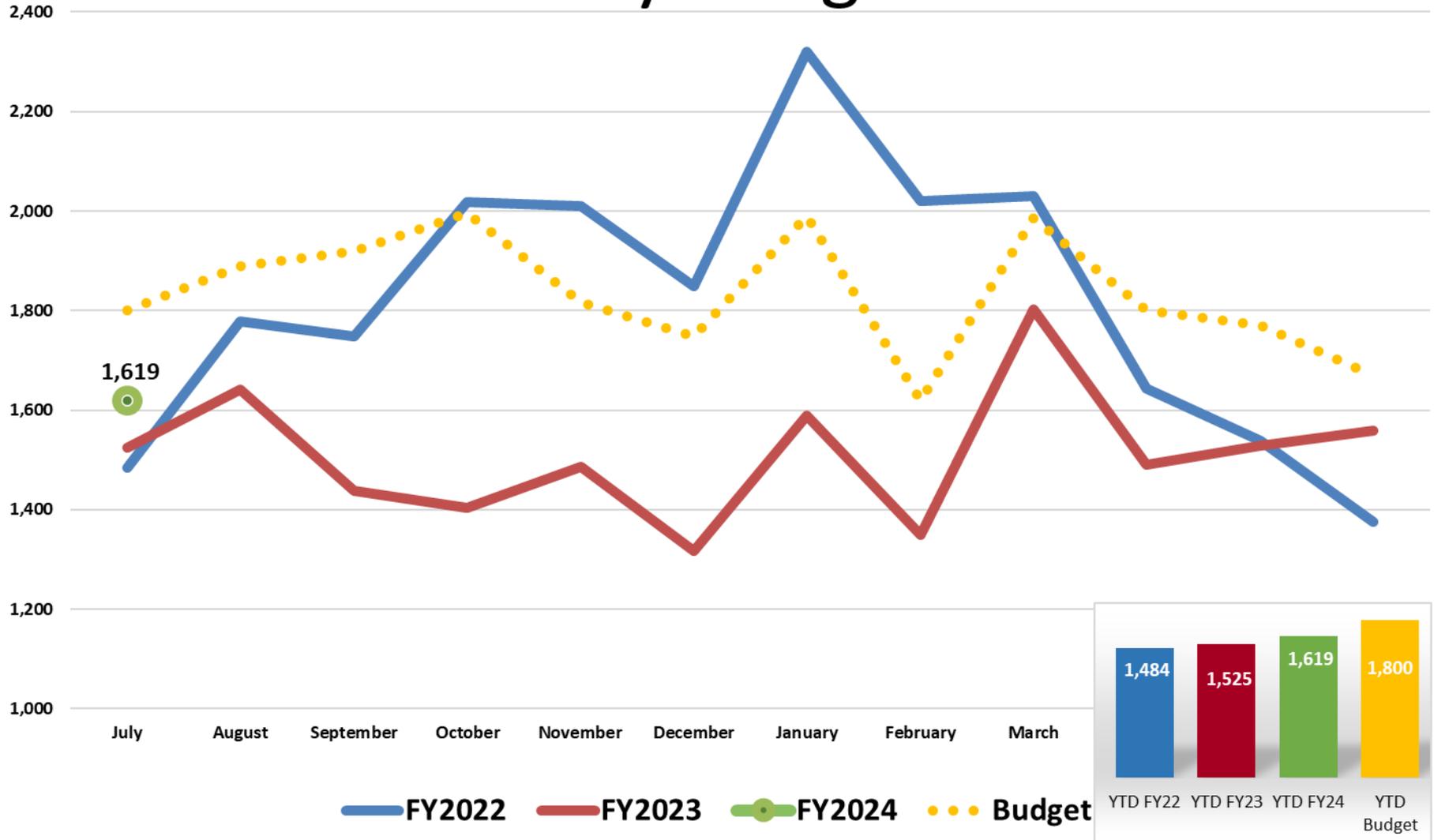
# RHC Exeter - Registrations



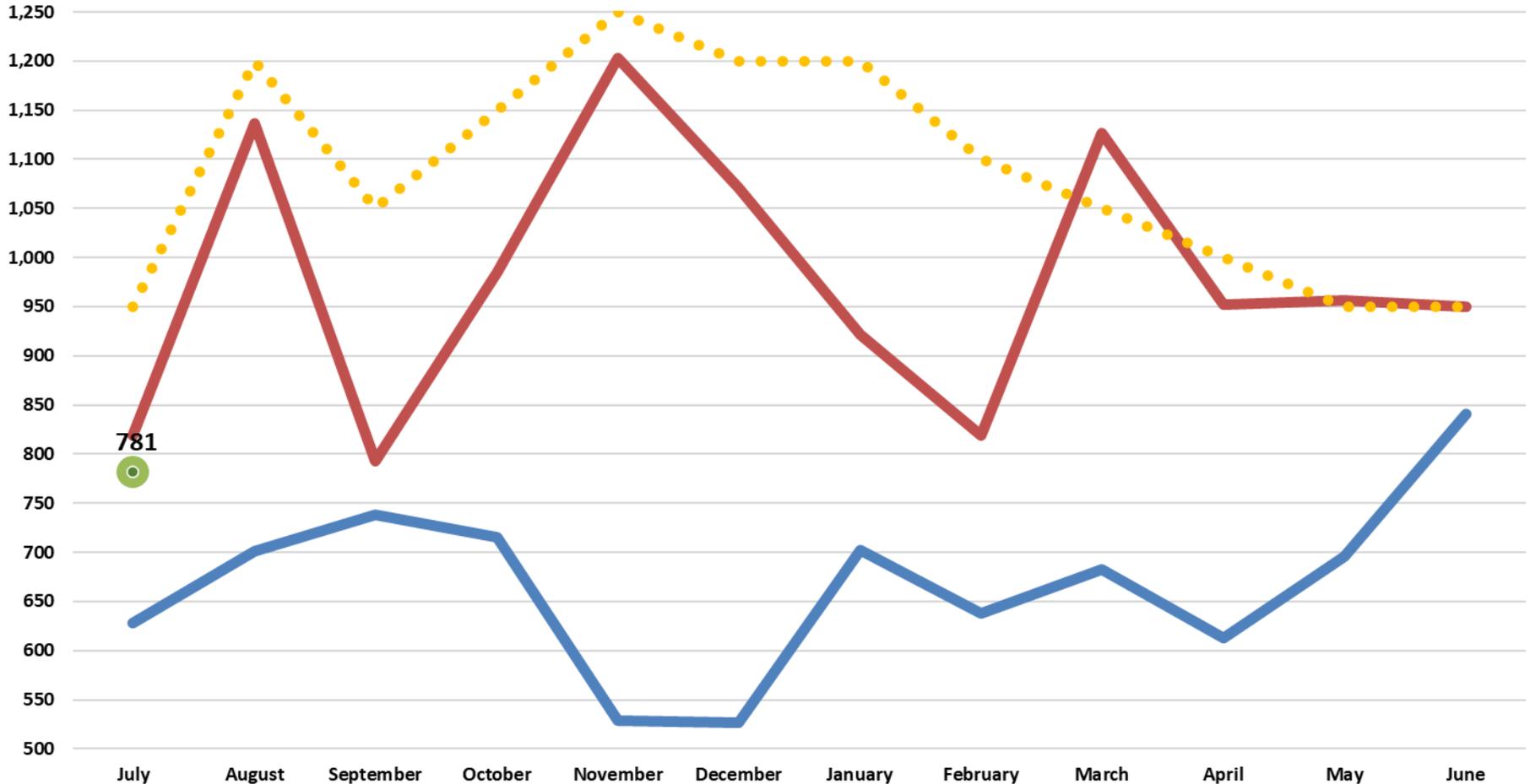
—● FY2022   
 —● FY2023   
 —● FY2024   
 - - -● Budget



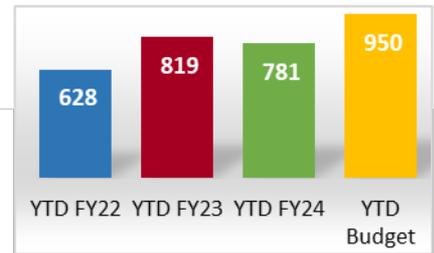
# RHC Lindsay - Registrations



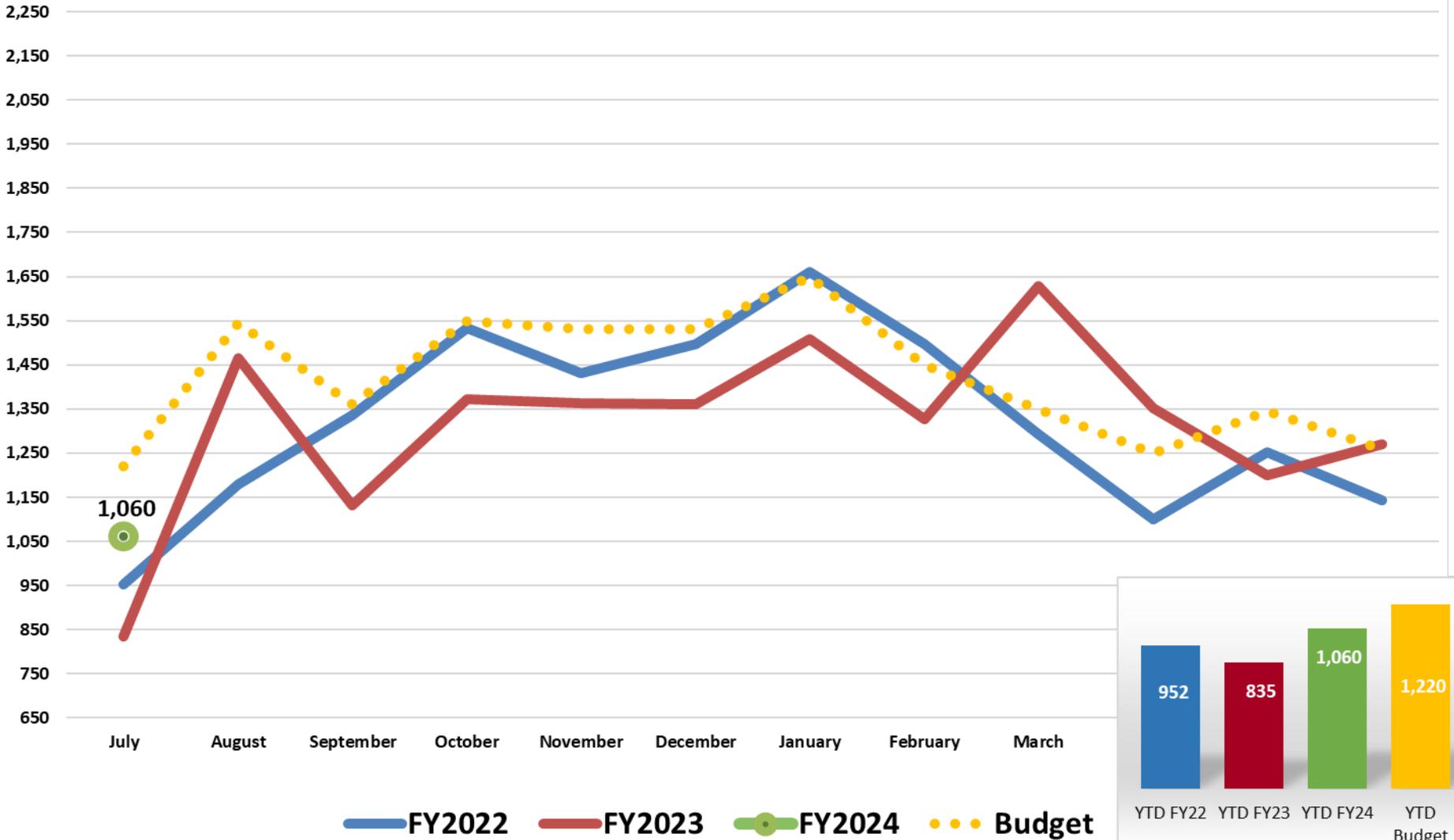
# RHC Woodlake - Registrations



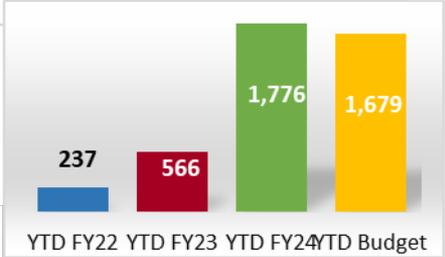
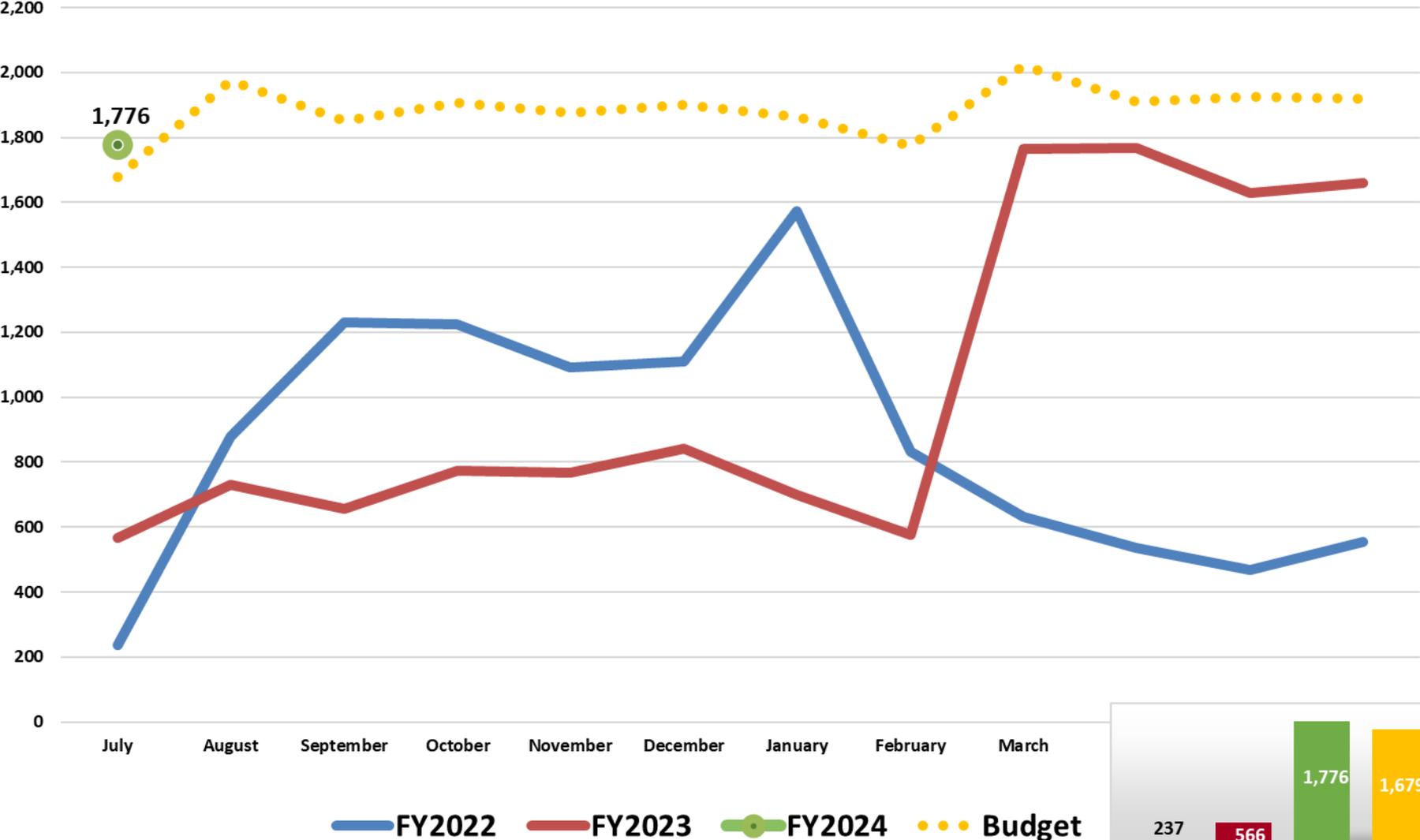
—●— FY2022   
 —●— FY2023   
 —●— FY2024   
 ●●● Budget



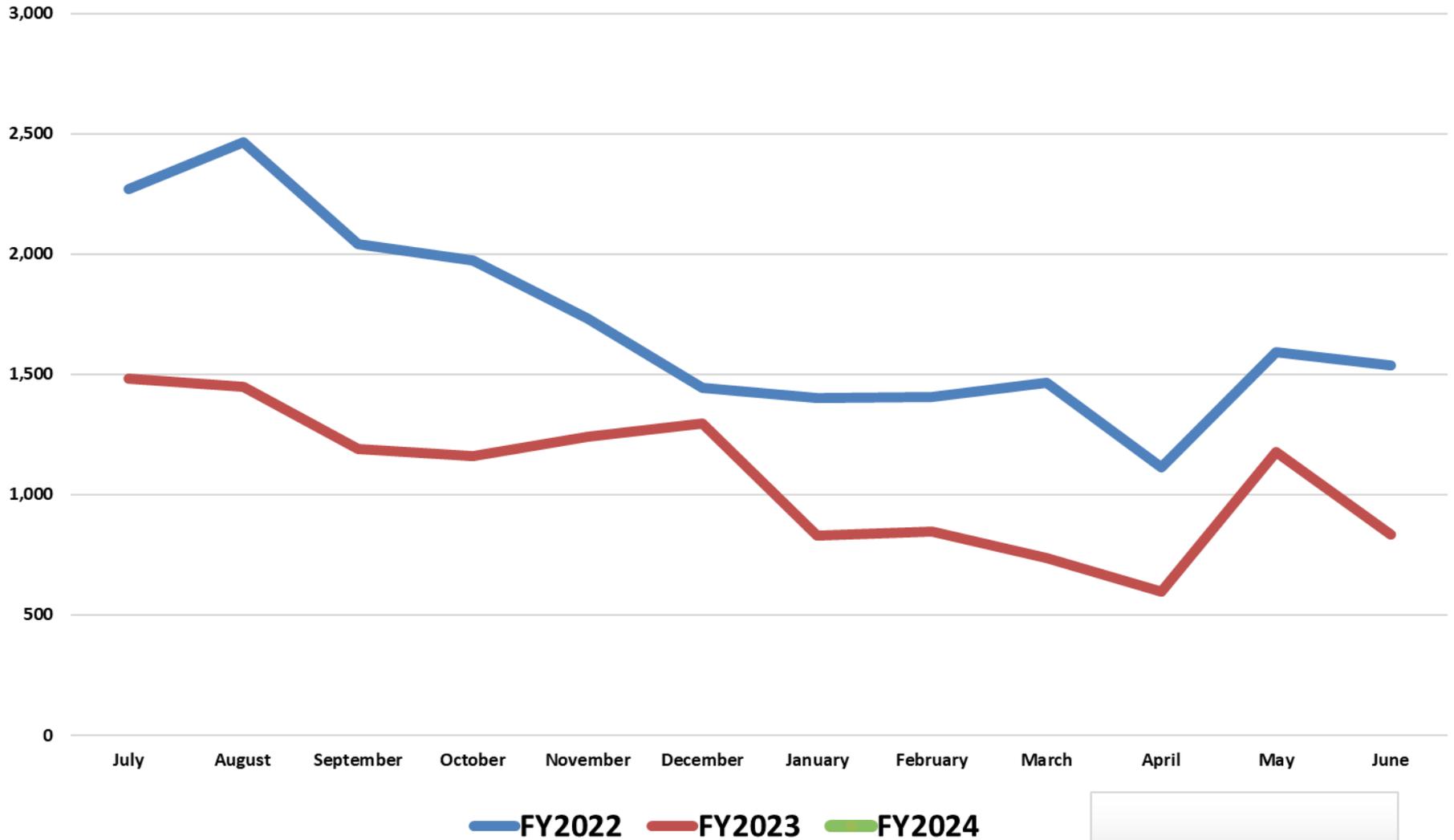
# RHC Dinuba - Registrations



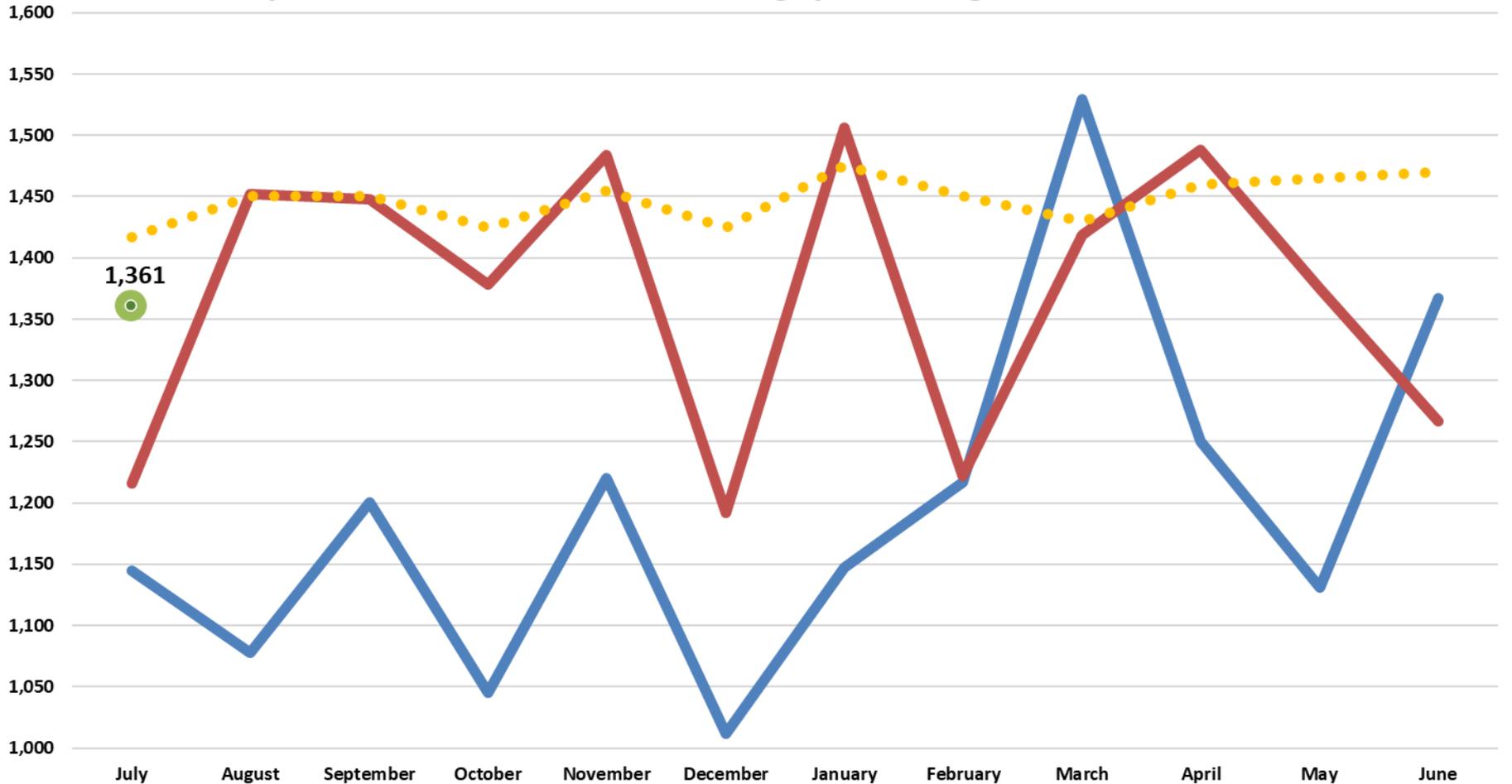
# RHC Tulare - Registrations



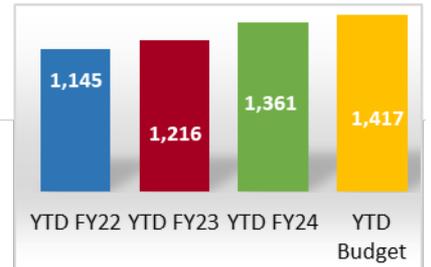
# Neurosurgery Clinic - wRVU's



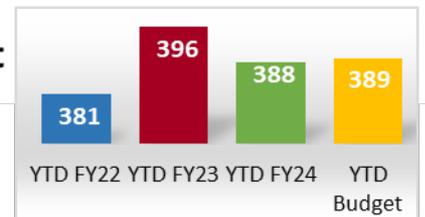
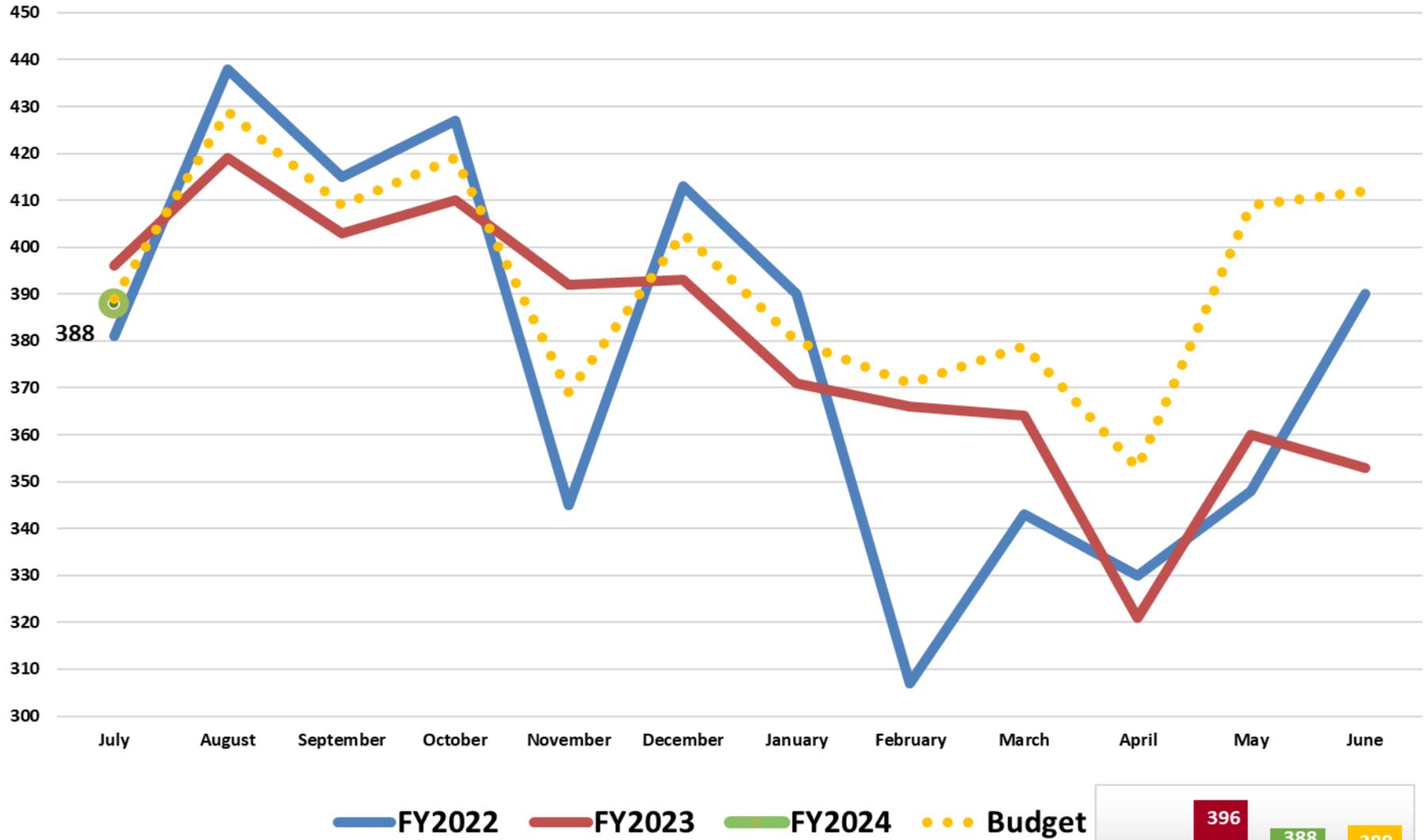
# Sequoia Cardiology Registrations



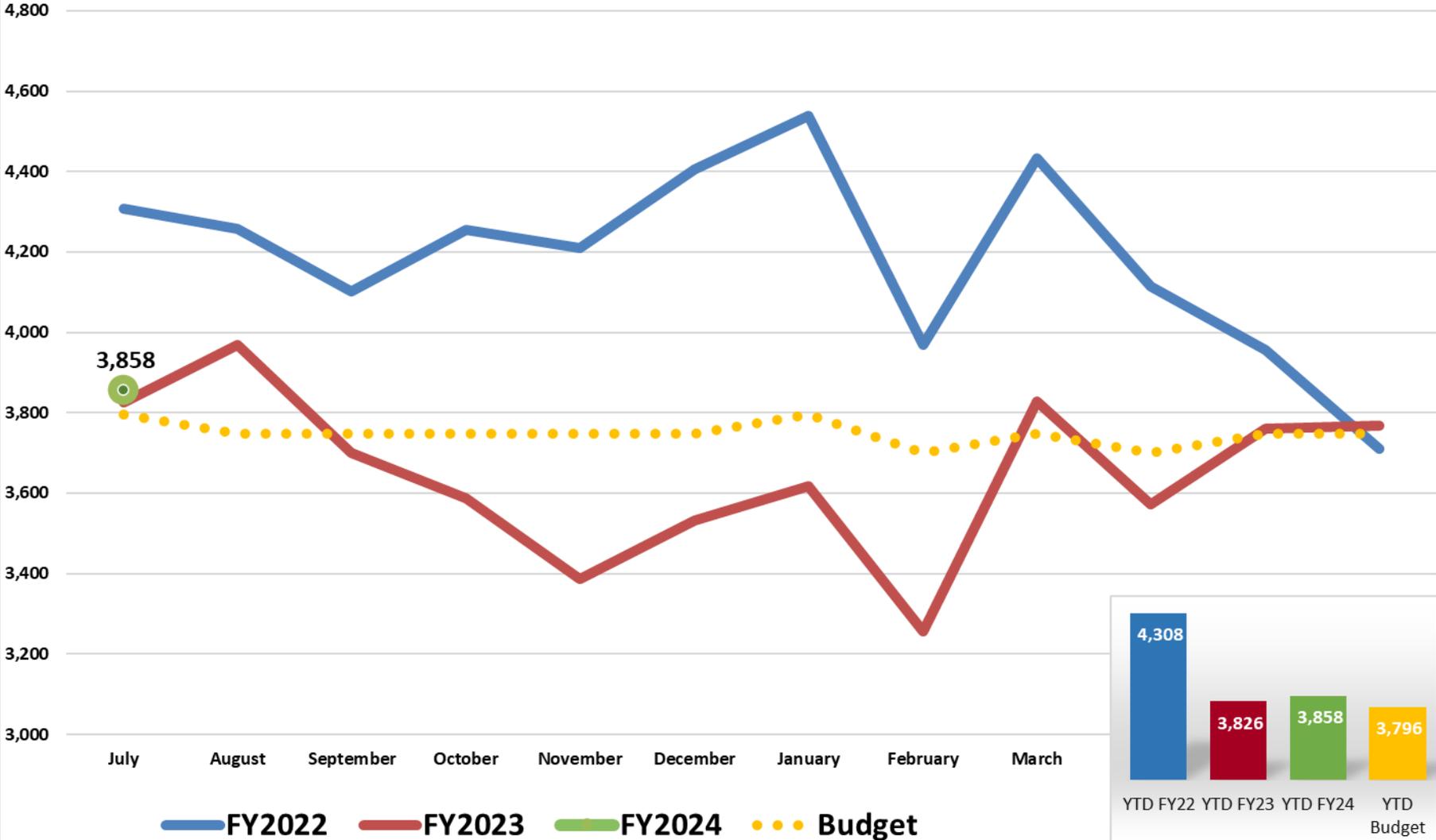
—●— FY2022   
 —●— FY2023   
 —●— FY2024   
 ●●● Budget



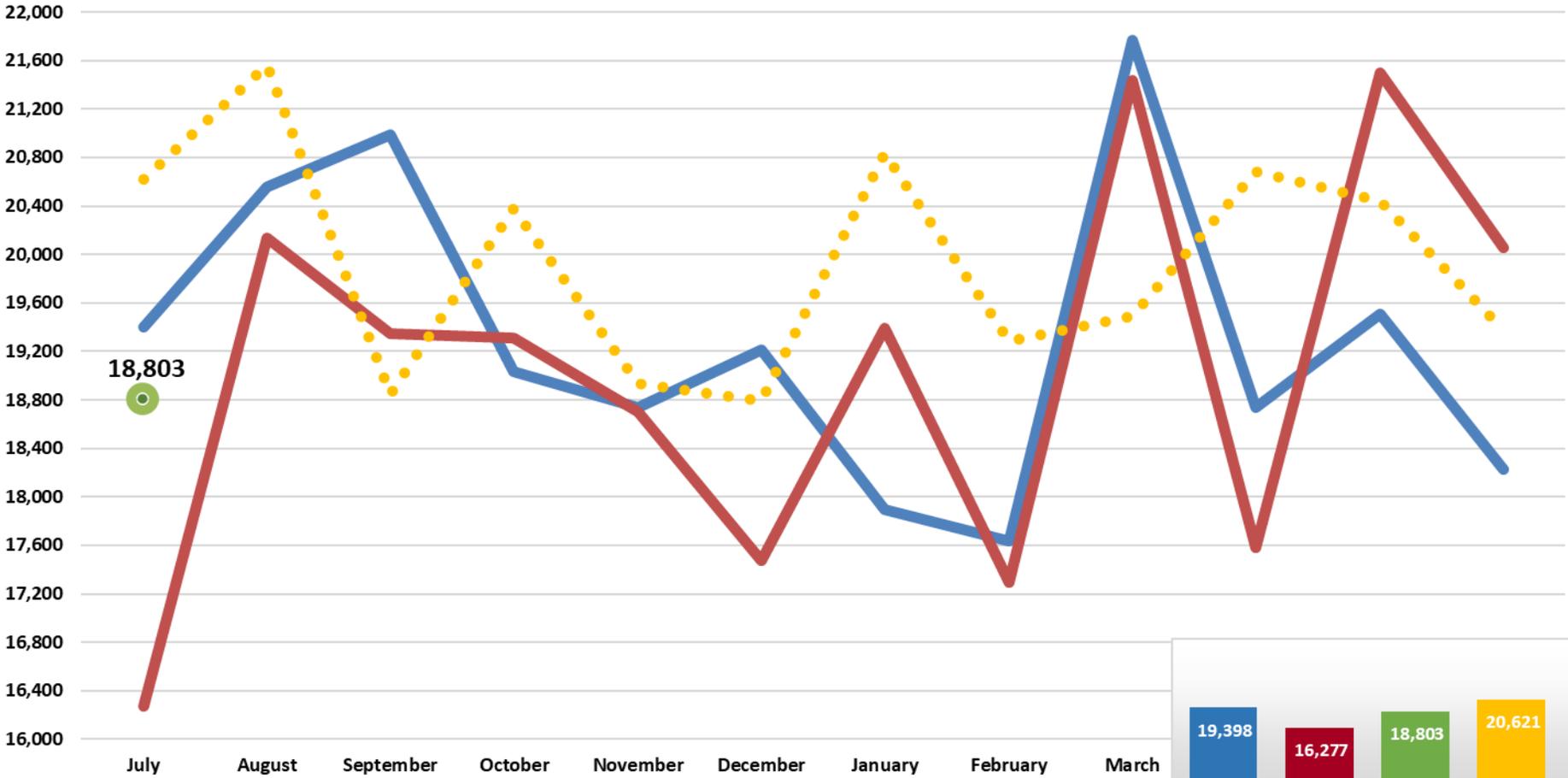
# Deliveries



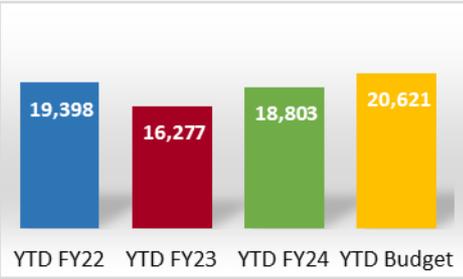
# Hospice Days



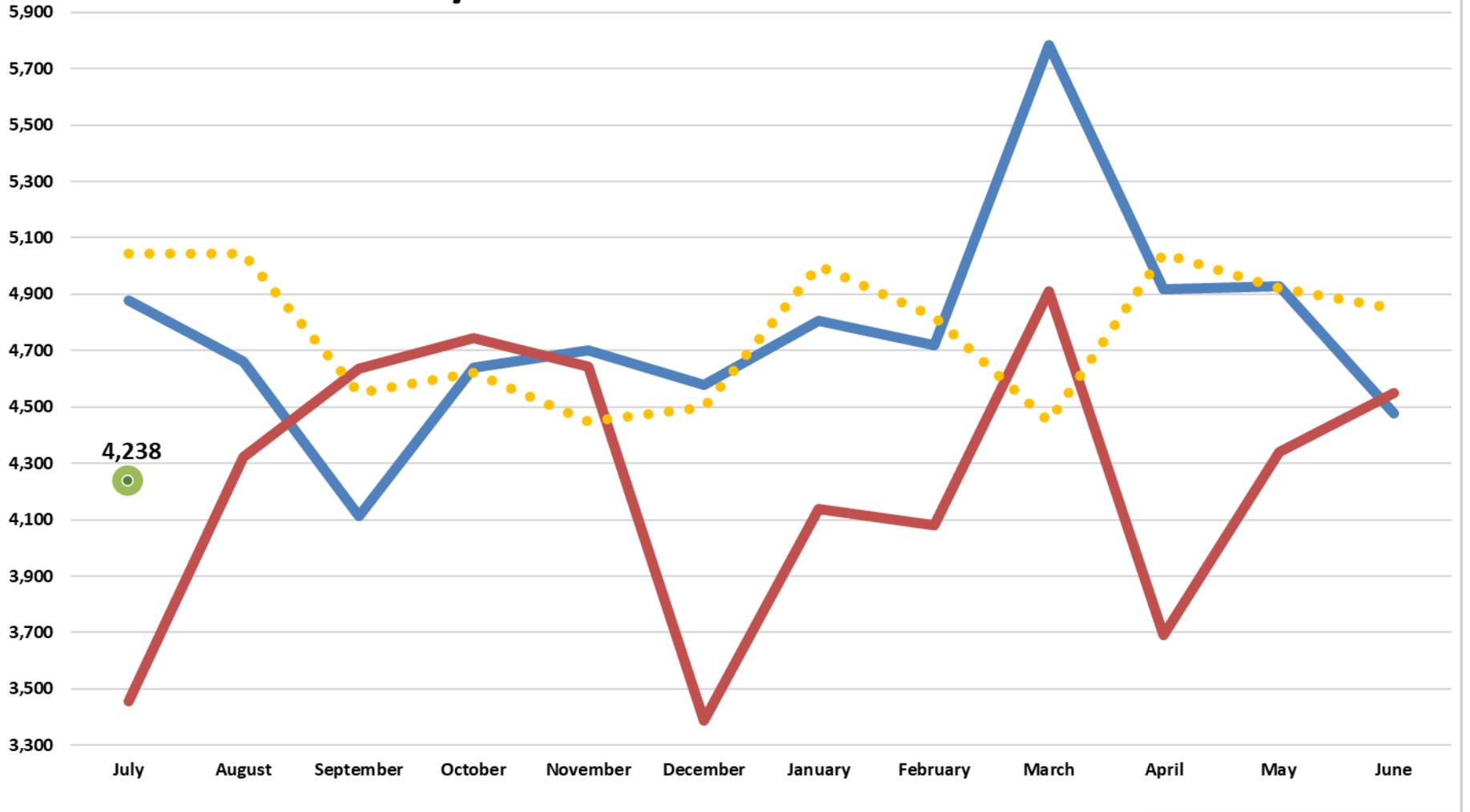
# All O/P Rehab Svcs Across District



— **FY2022**   
 — **FY2023**   
 —●— **FY2024**   
 ●●● **Budget**



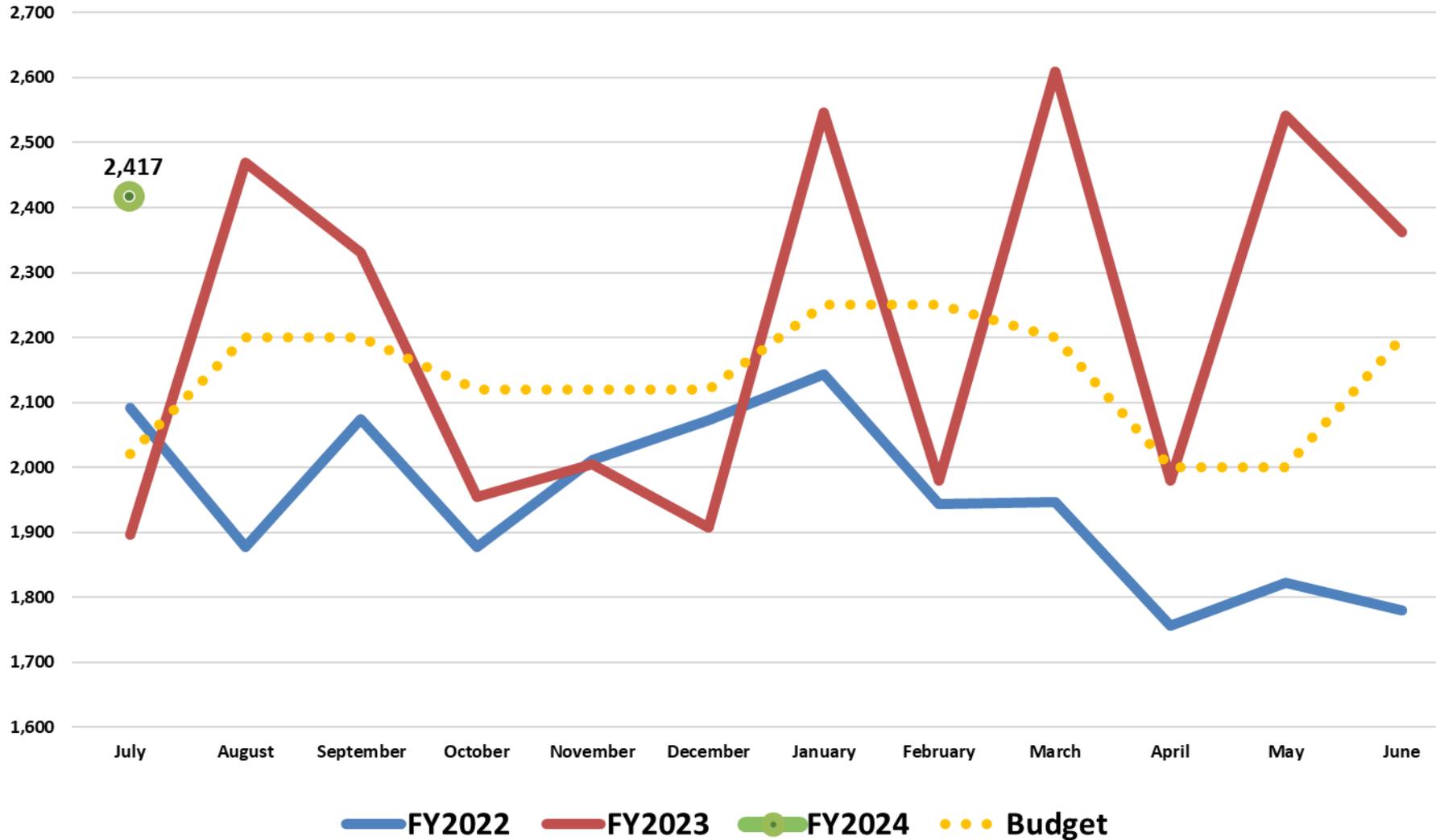
# O/P Rehab Services



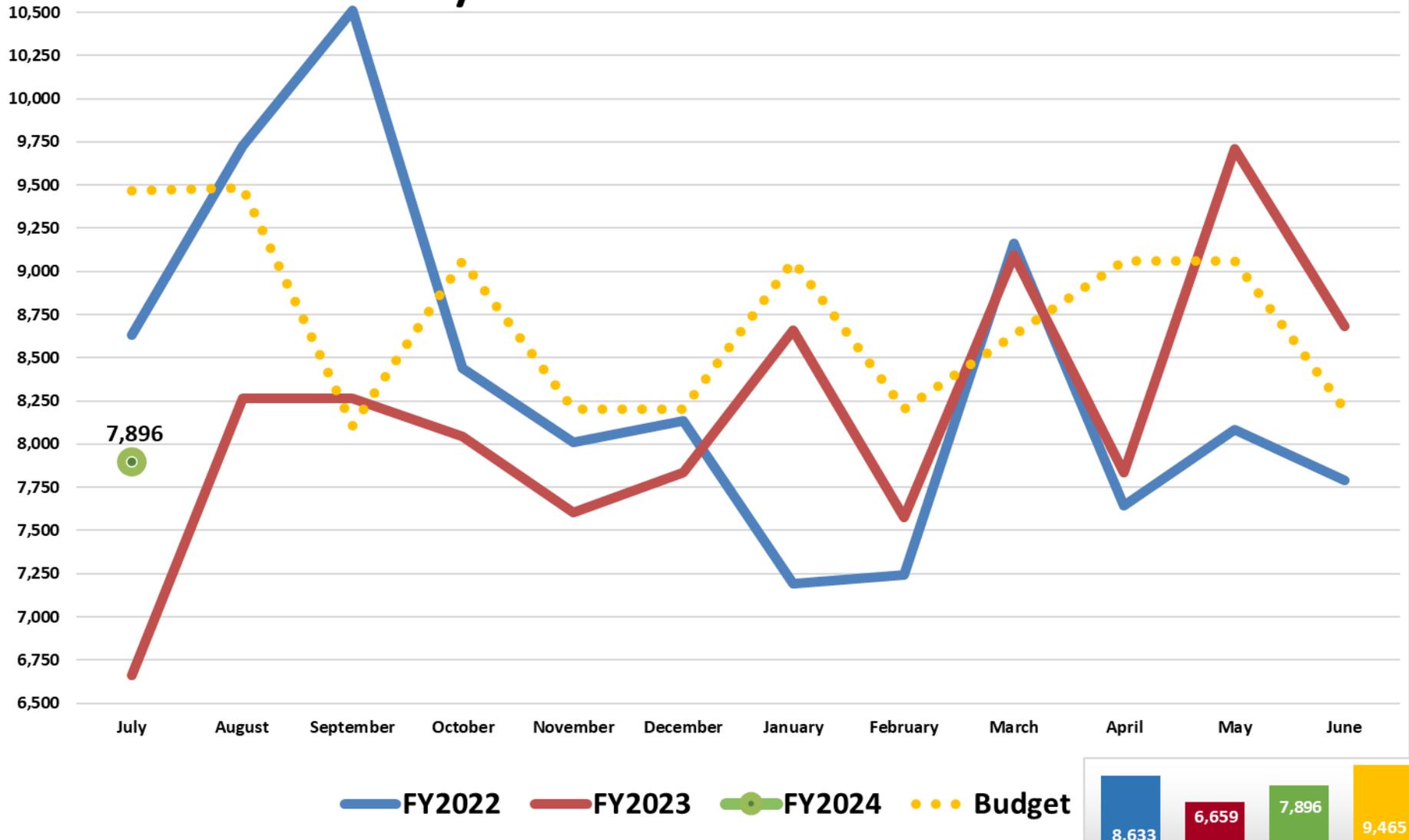
— **FY2022**   
 — **FY2023**   
 —●— **FY2024**   
 ●●● **Budget**



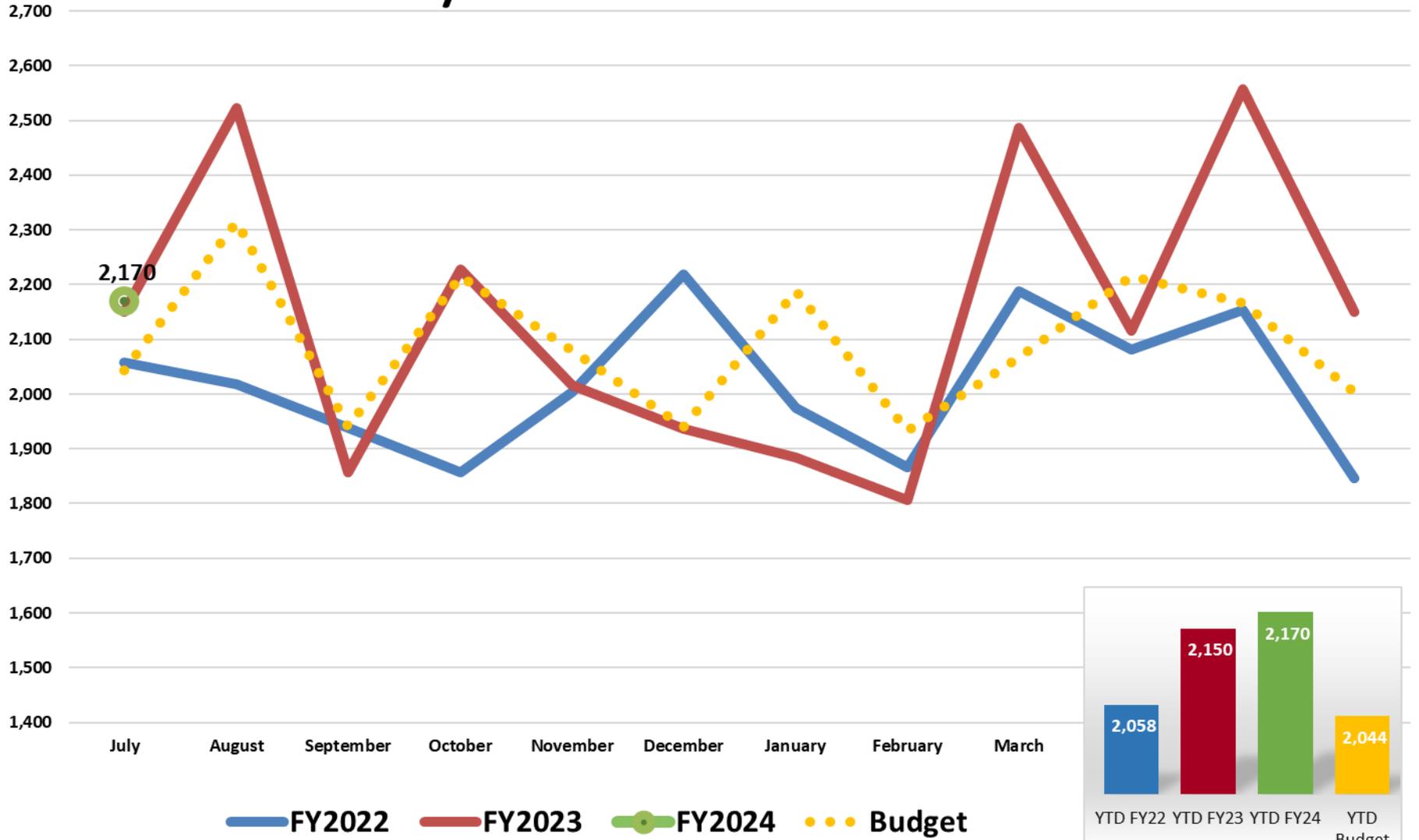
# O/P Rehab - Exeter



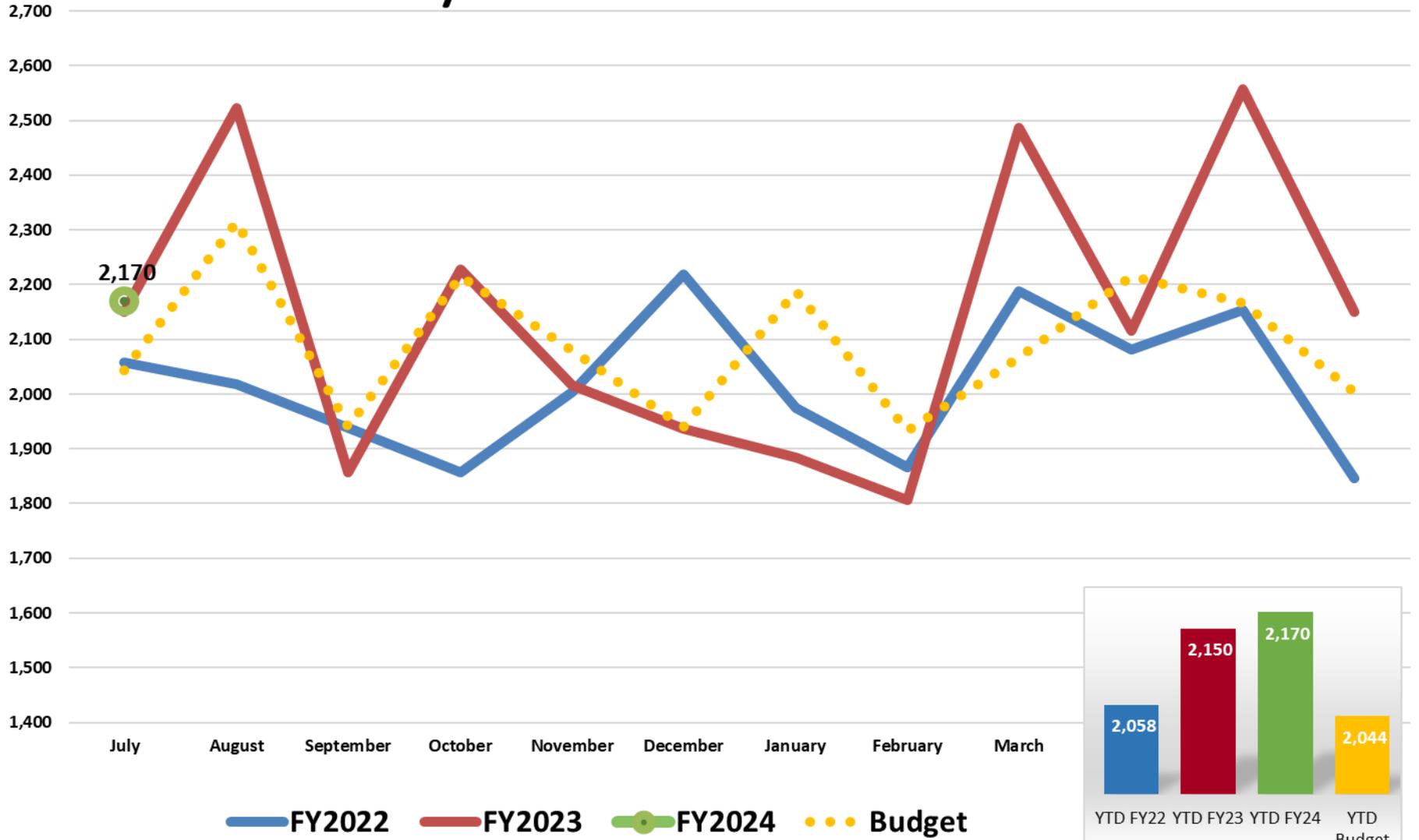
# O/P Rehab - Akers



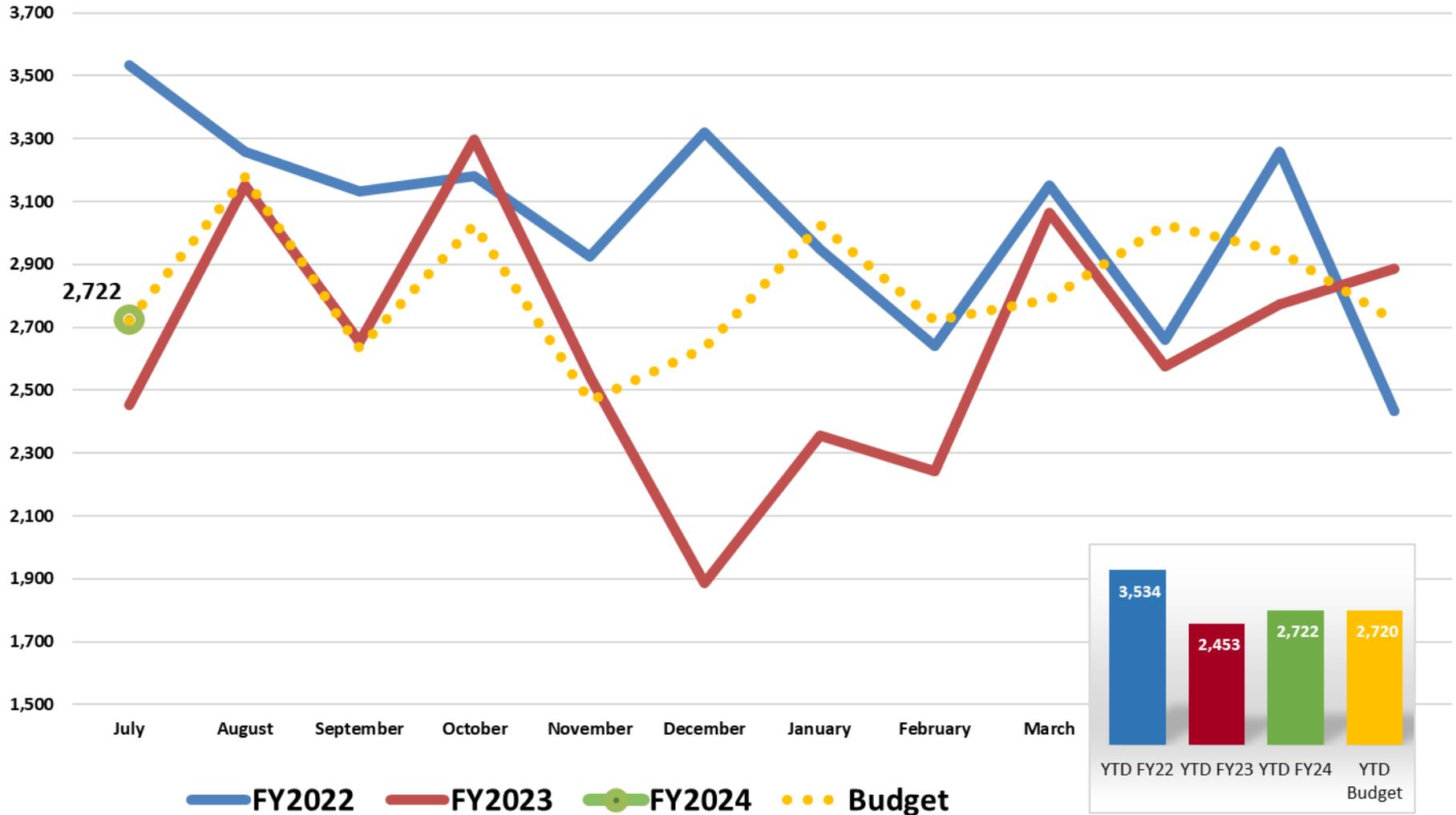
# O/P Rehab - LLOPT



# O/P Rehab - LLOPT

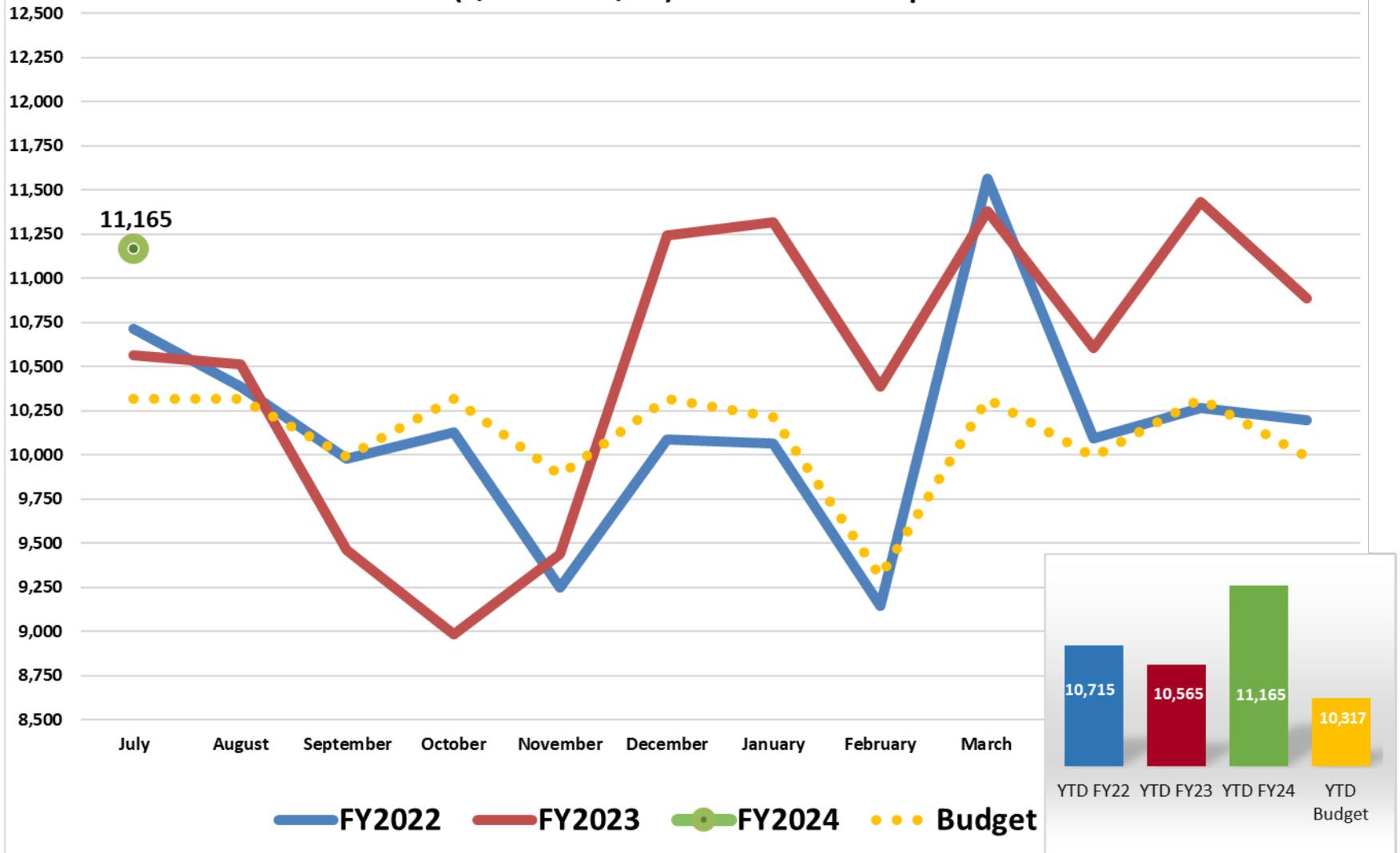


# Therapy - Cypress Hand Center

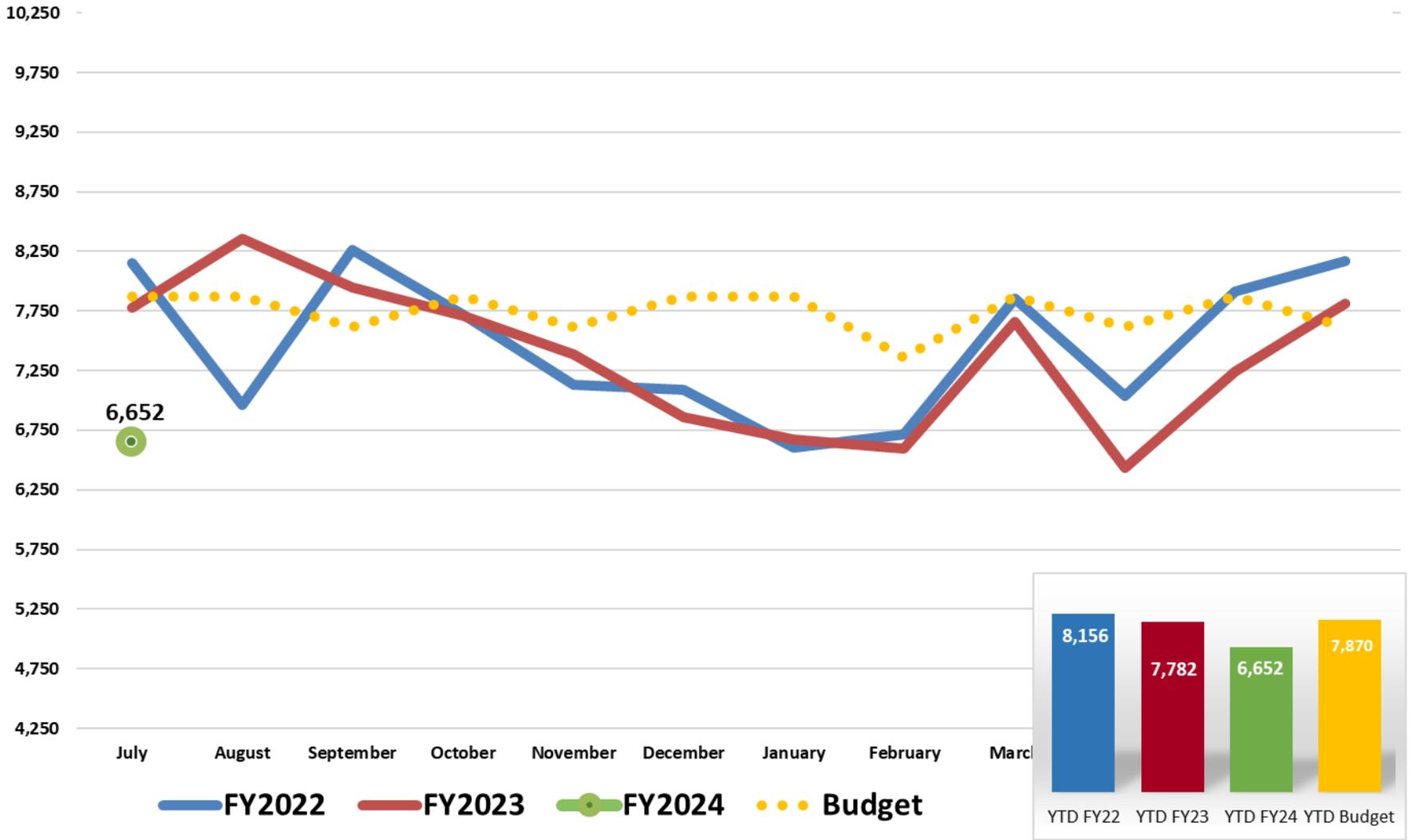


# Physical & Other Therapy Units

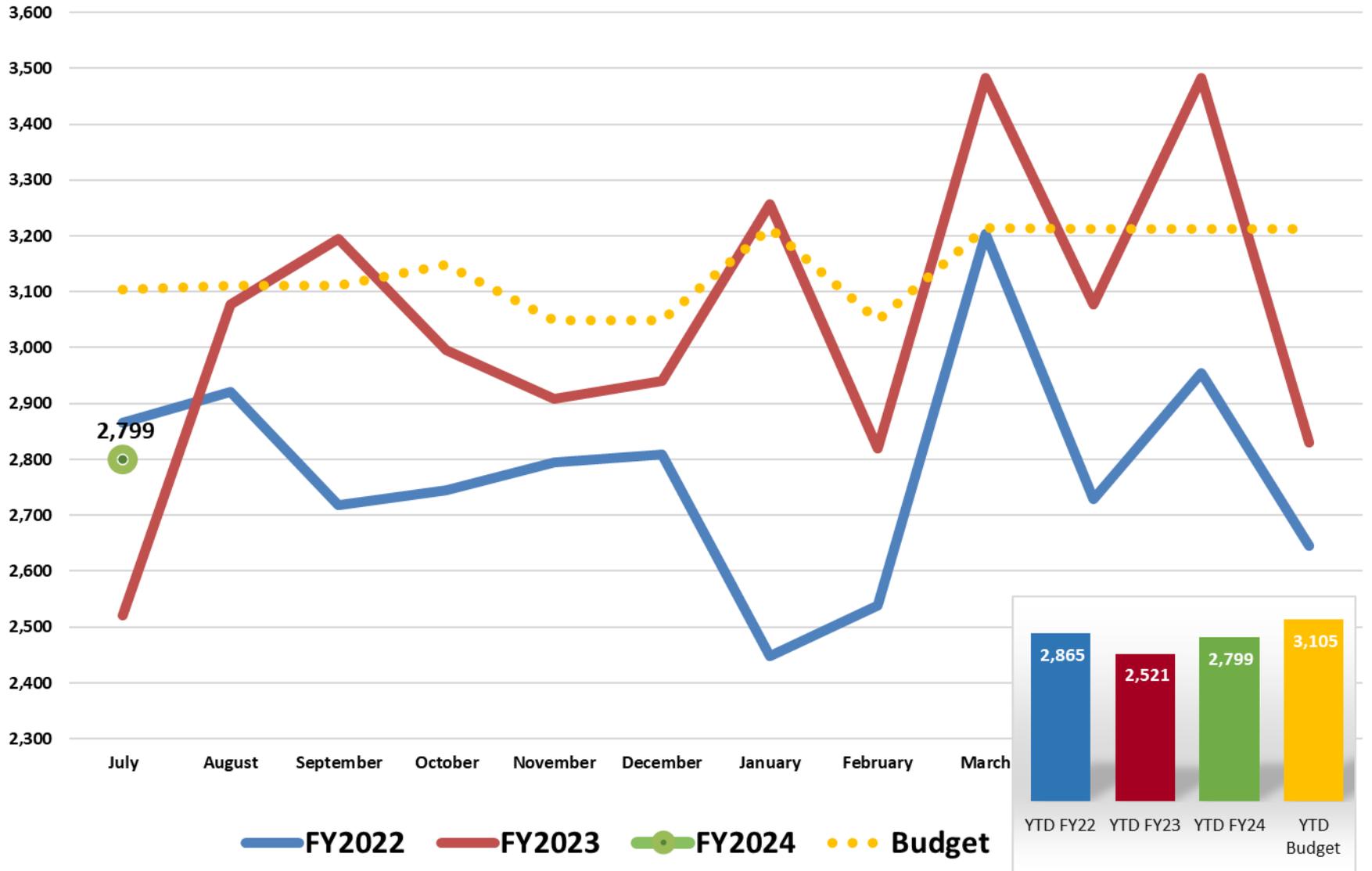
(I/P & O/P)-Main Campus



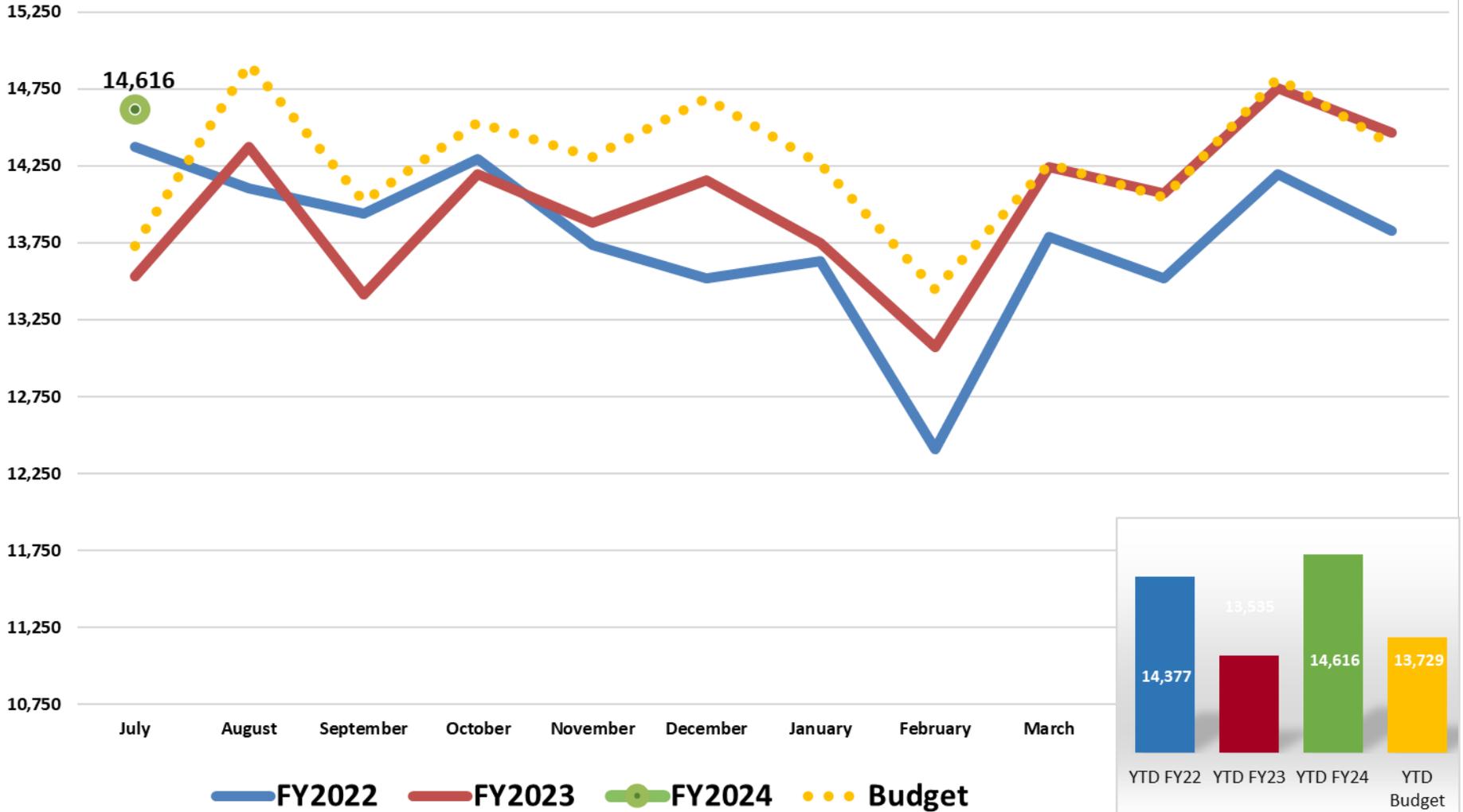
# Physical & Other Therapy Units (I/P & O/P)- KDRH & South Campus



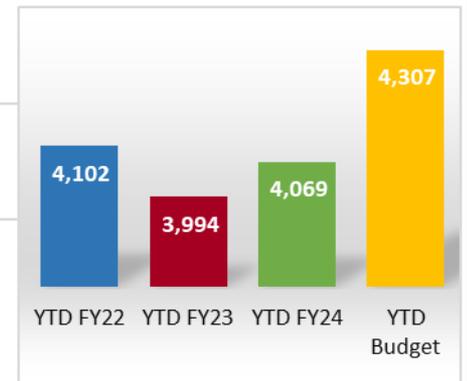
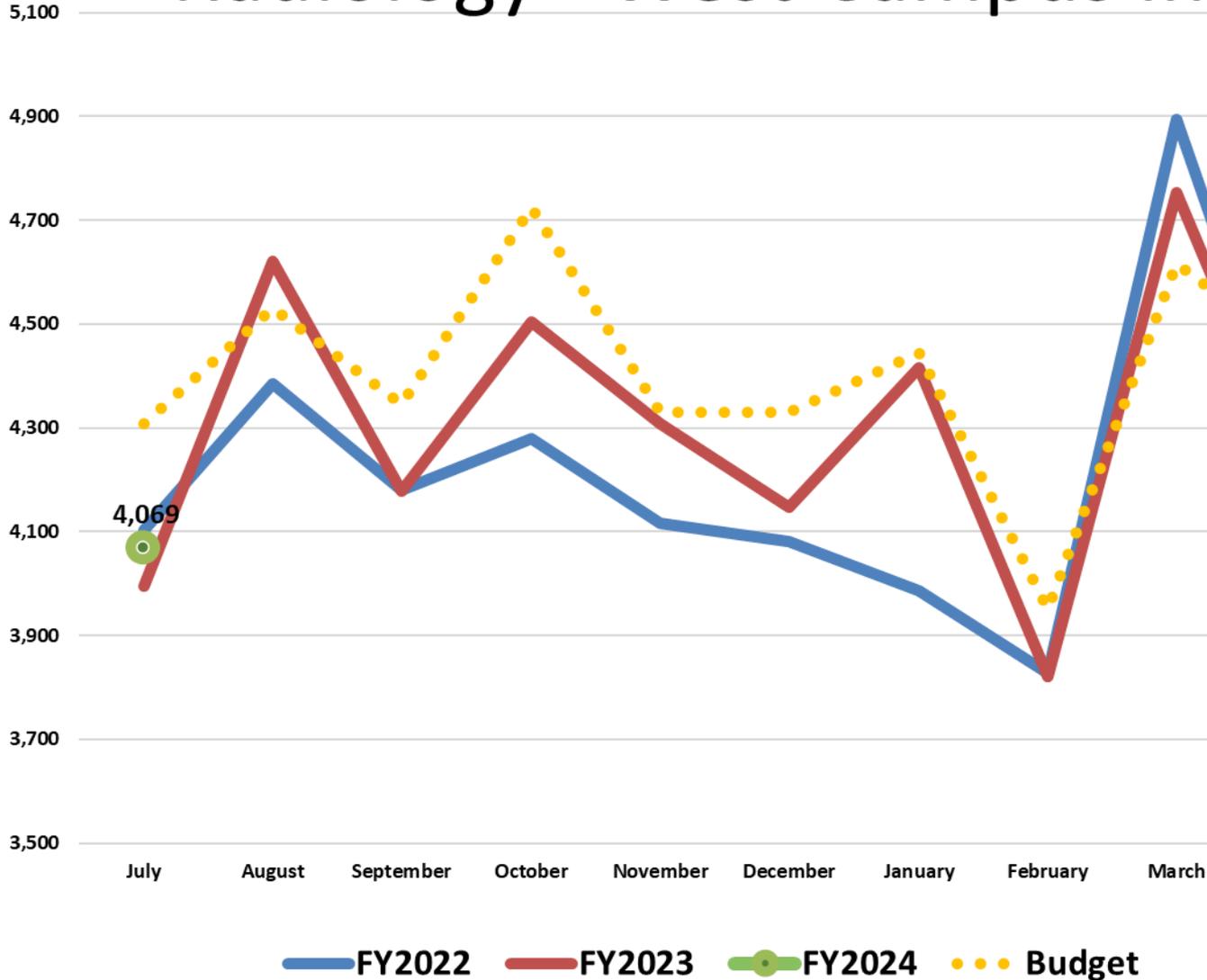
# Home Health Visits



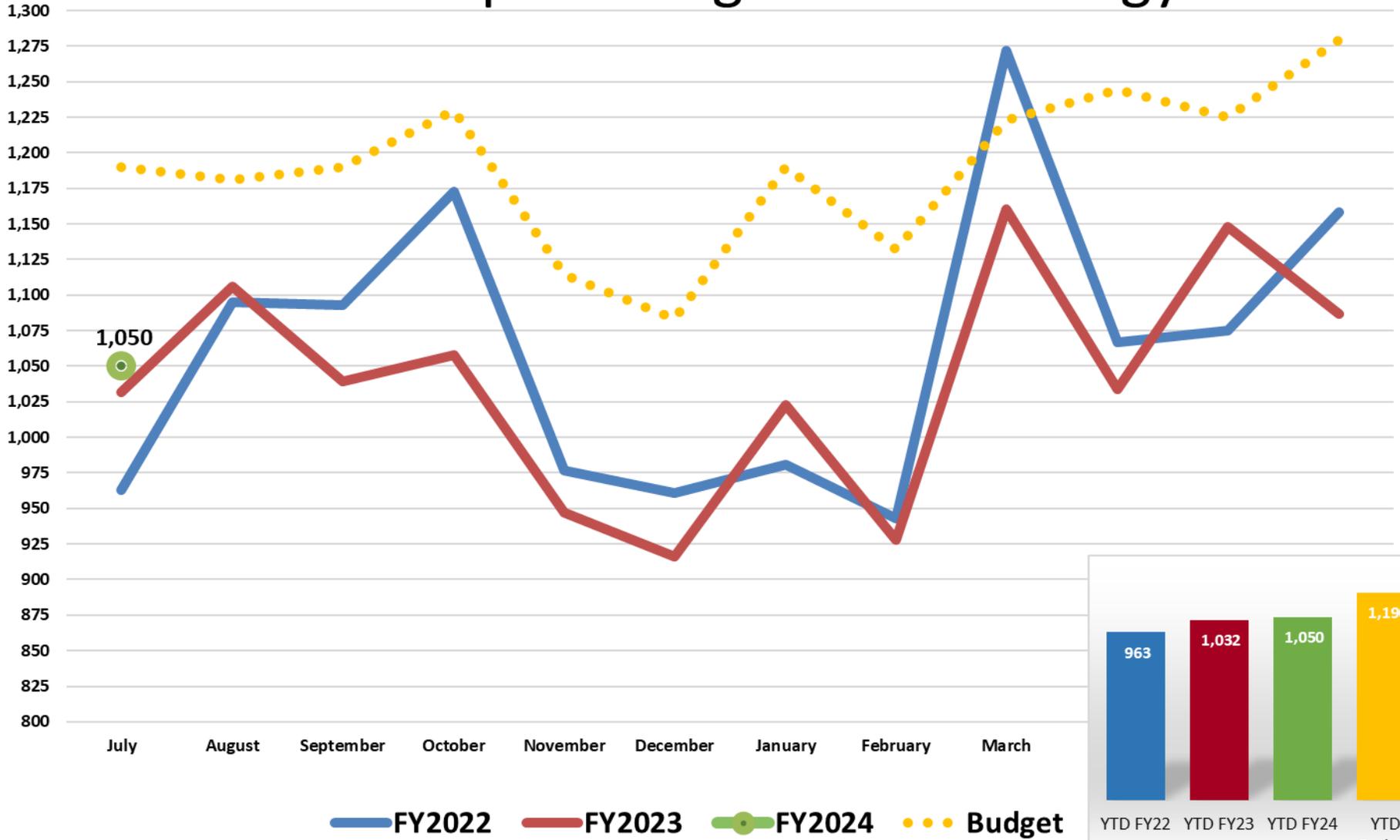
# Radiology – Main Campus



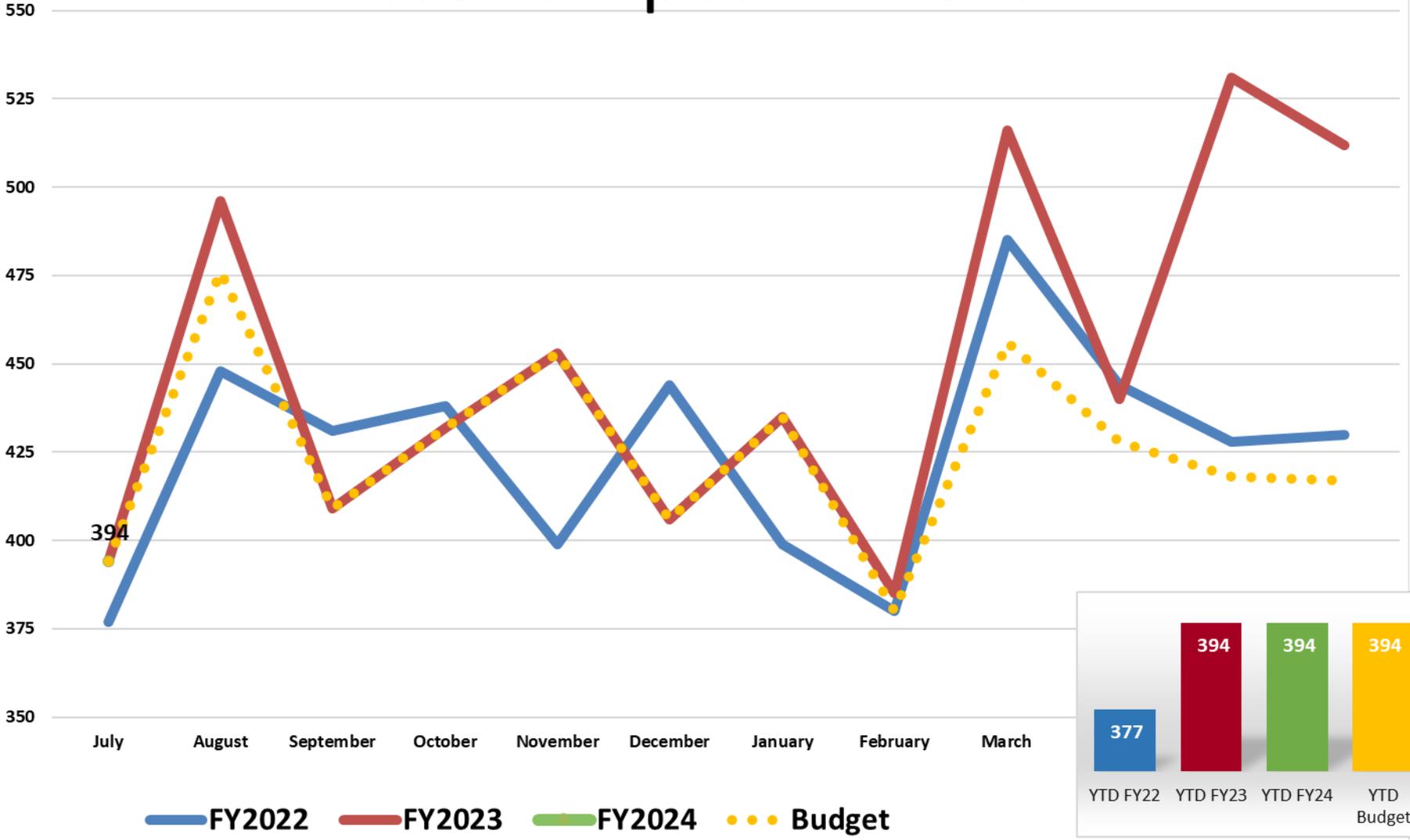
# Radiology - West Campus Imaging



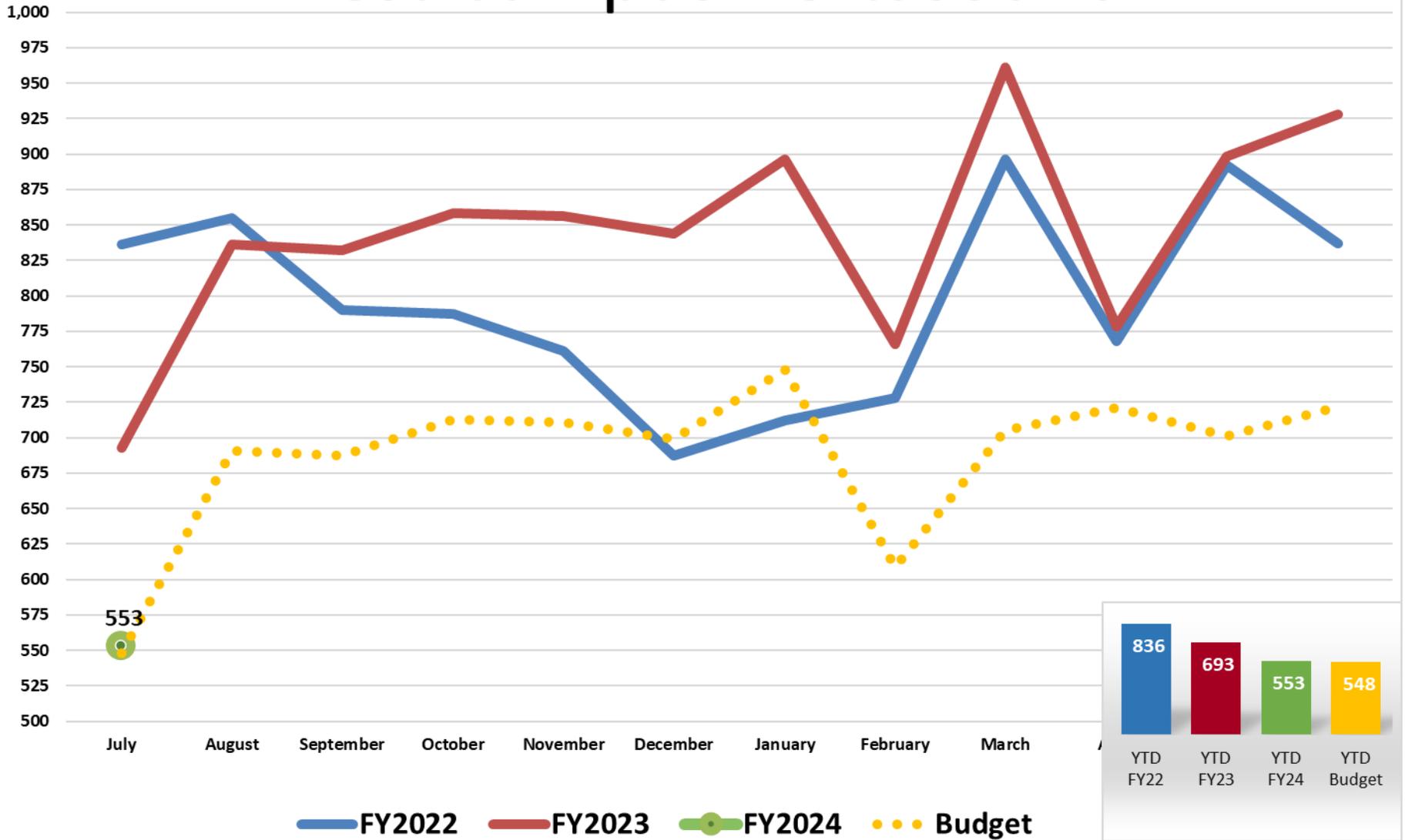
# West Campus - Diagnostic Radiology



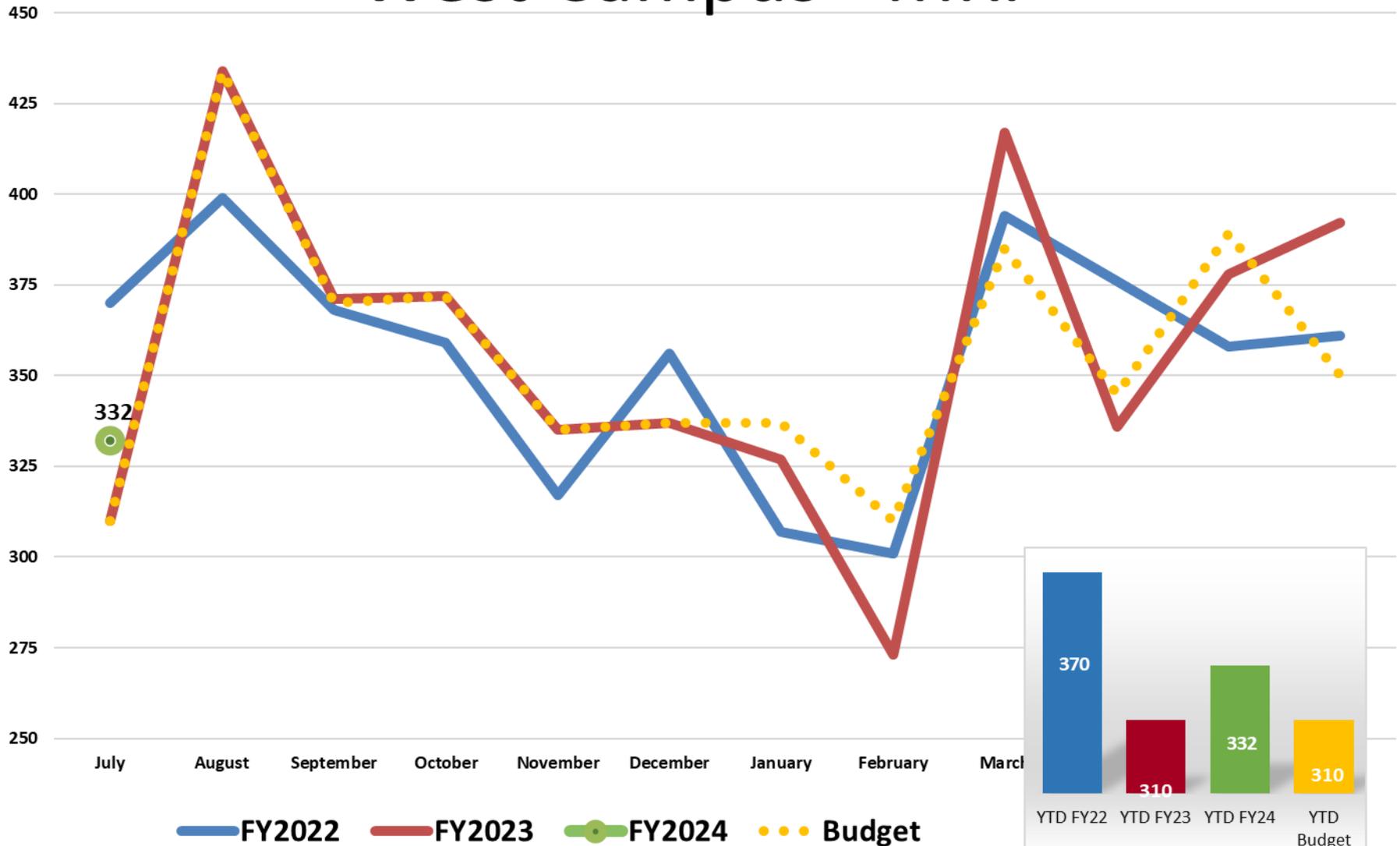
# West Campus - CT Scan



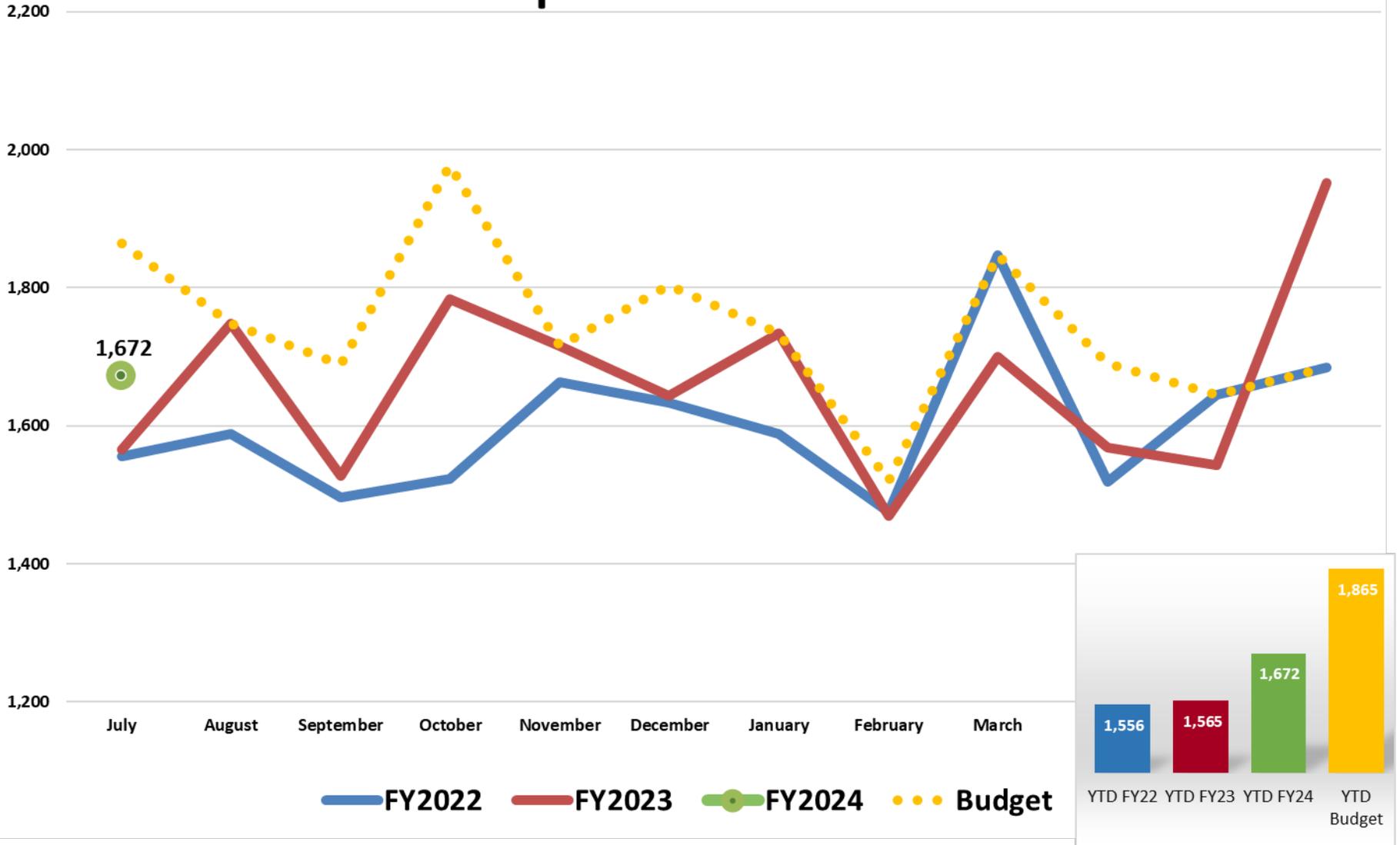
# West Campus - Ultrasound



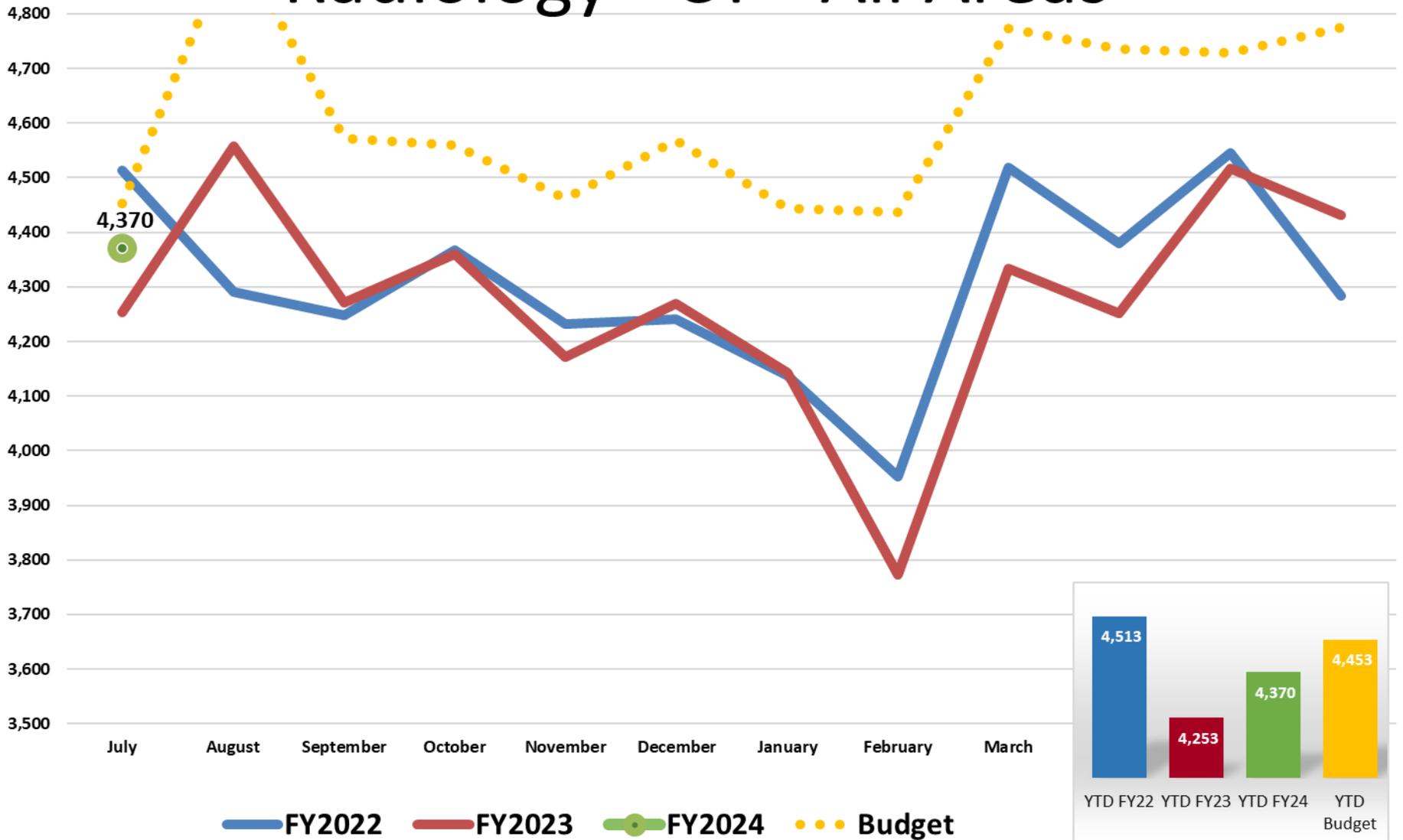
# West Campus - MRI



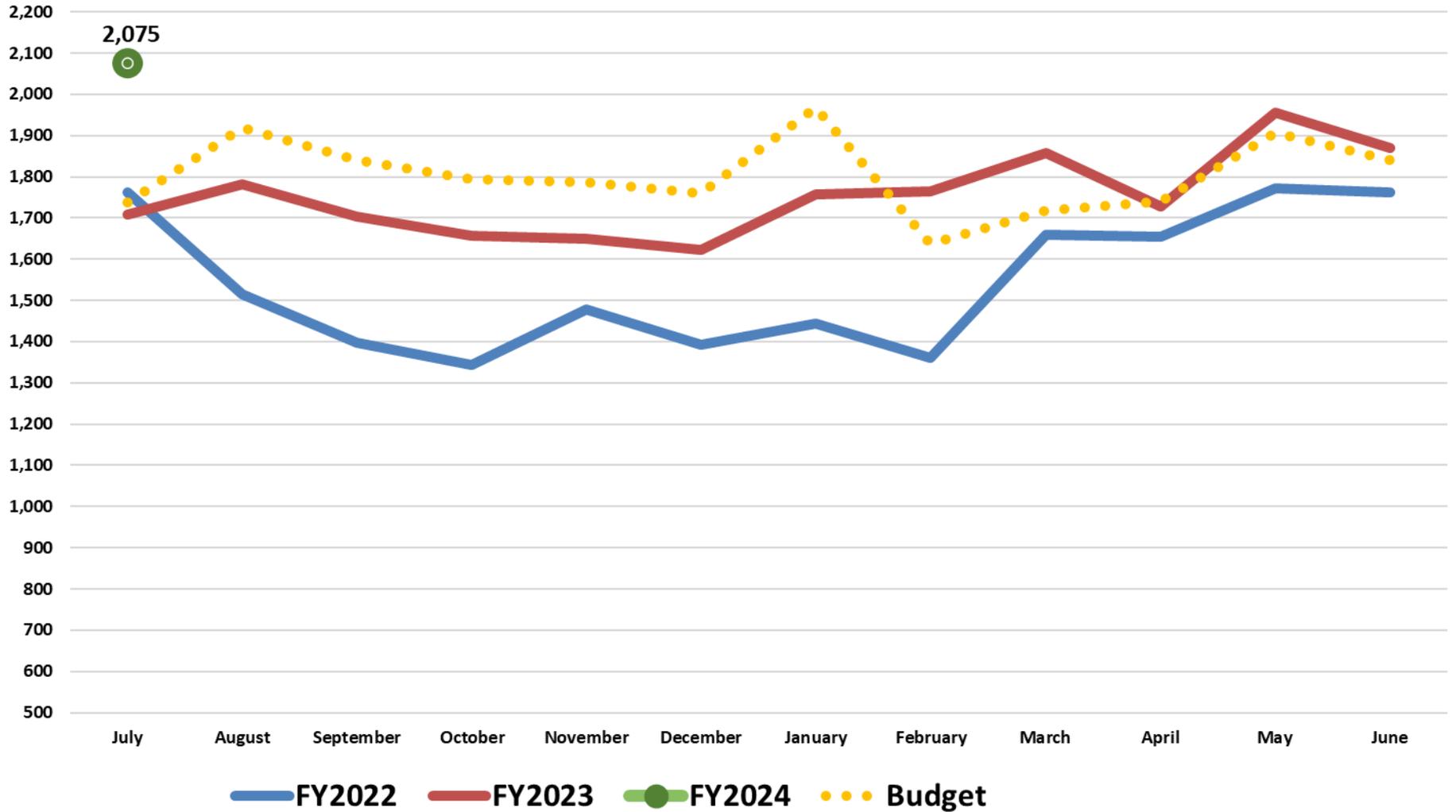
# West Campus - Breast Center



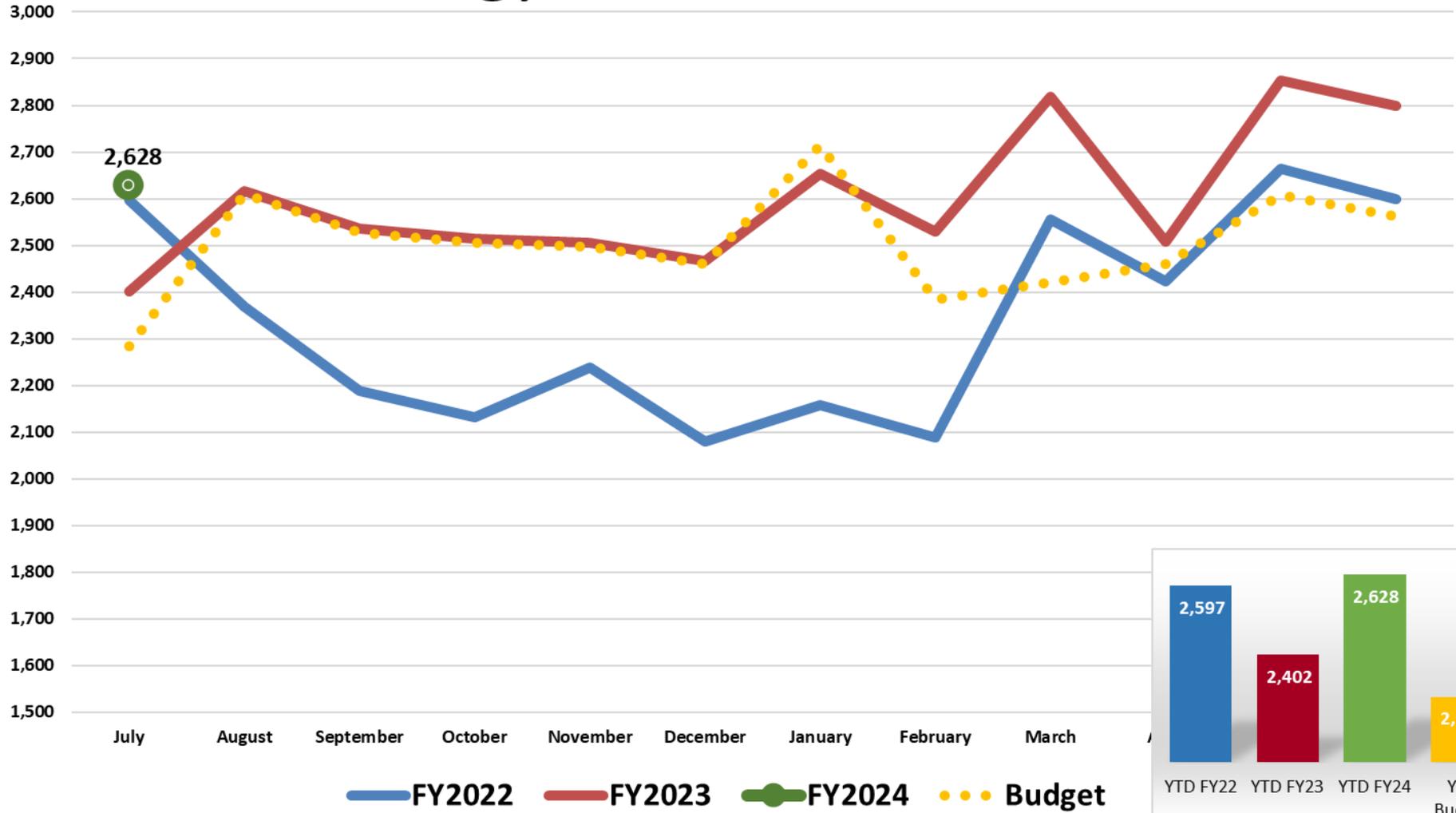
# Radiology - CT - All Areas



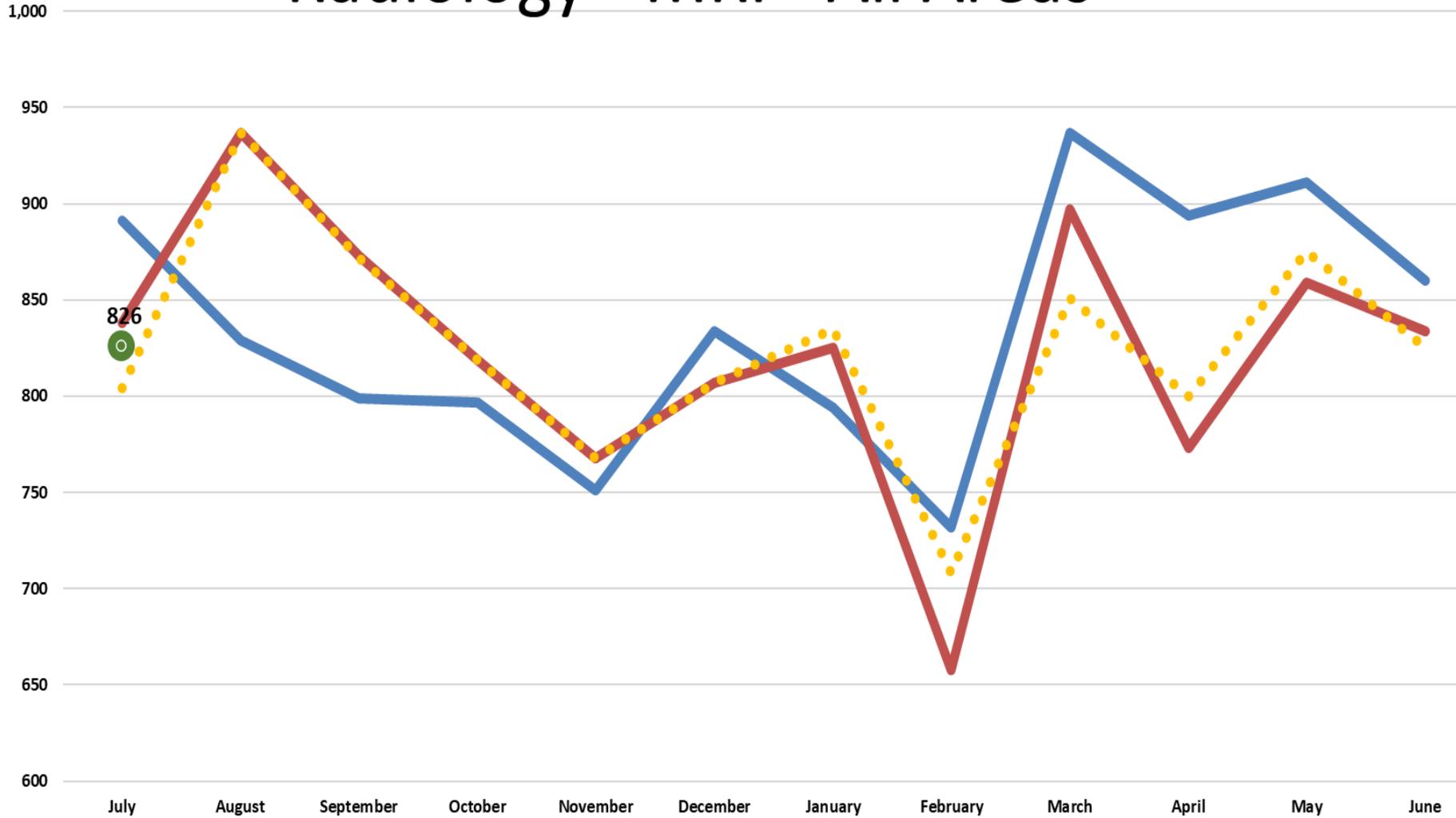
# Radiology - Ultrasound - Main Campus



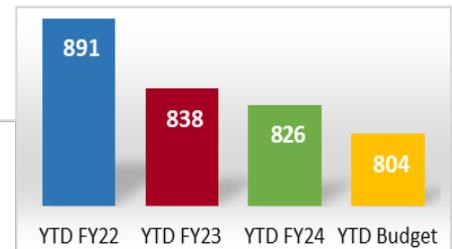
# Radiology - Ultrasound - All Areas



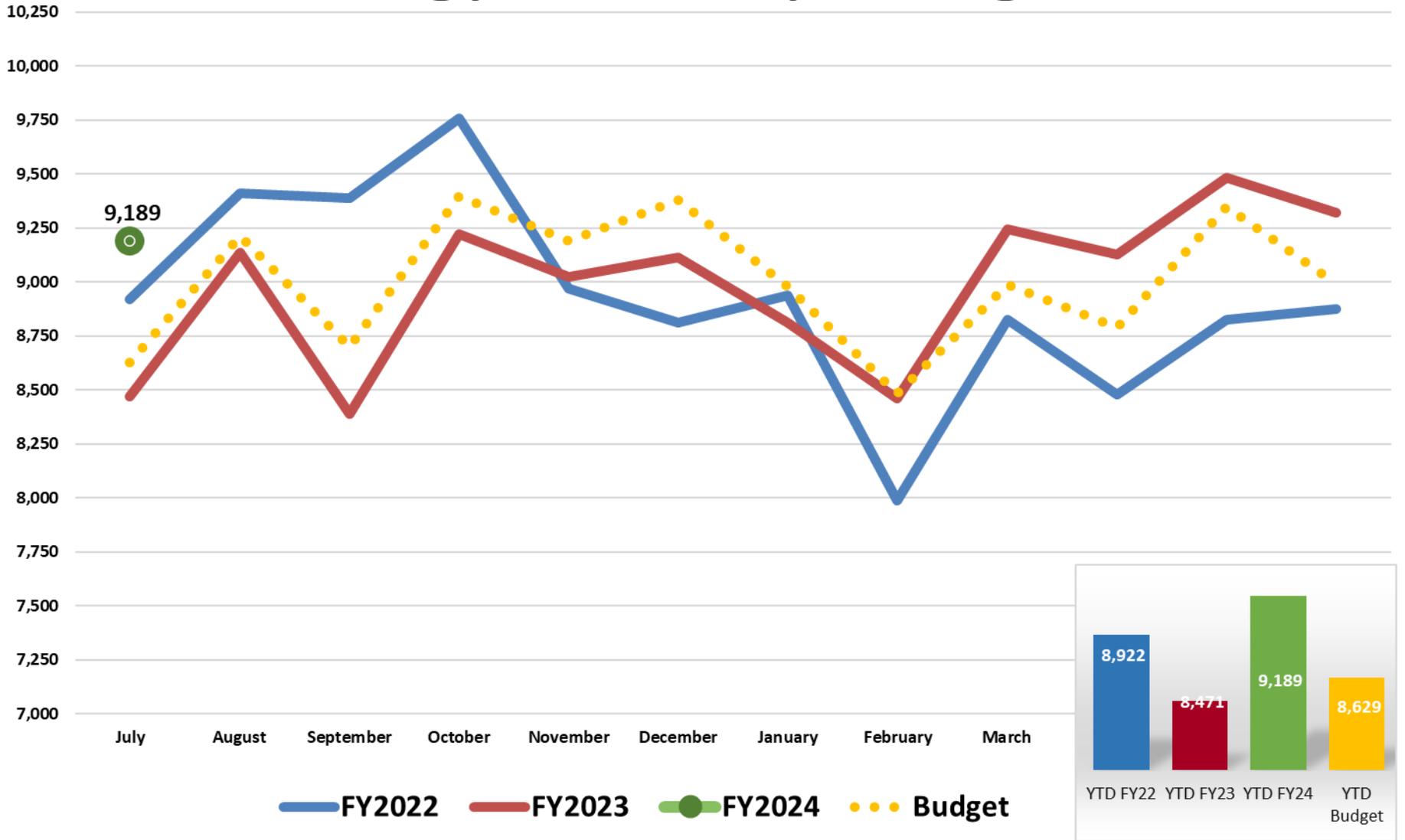
# Radiology - MRI - All Areas



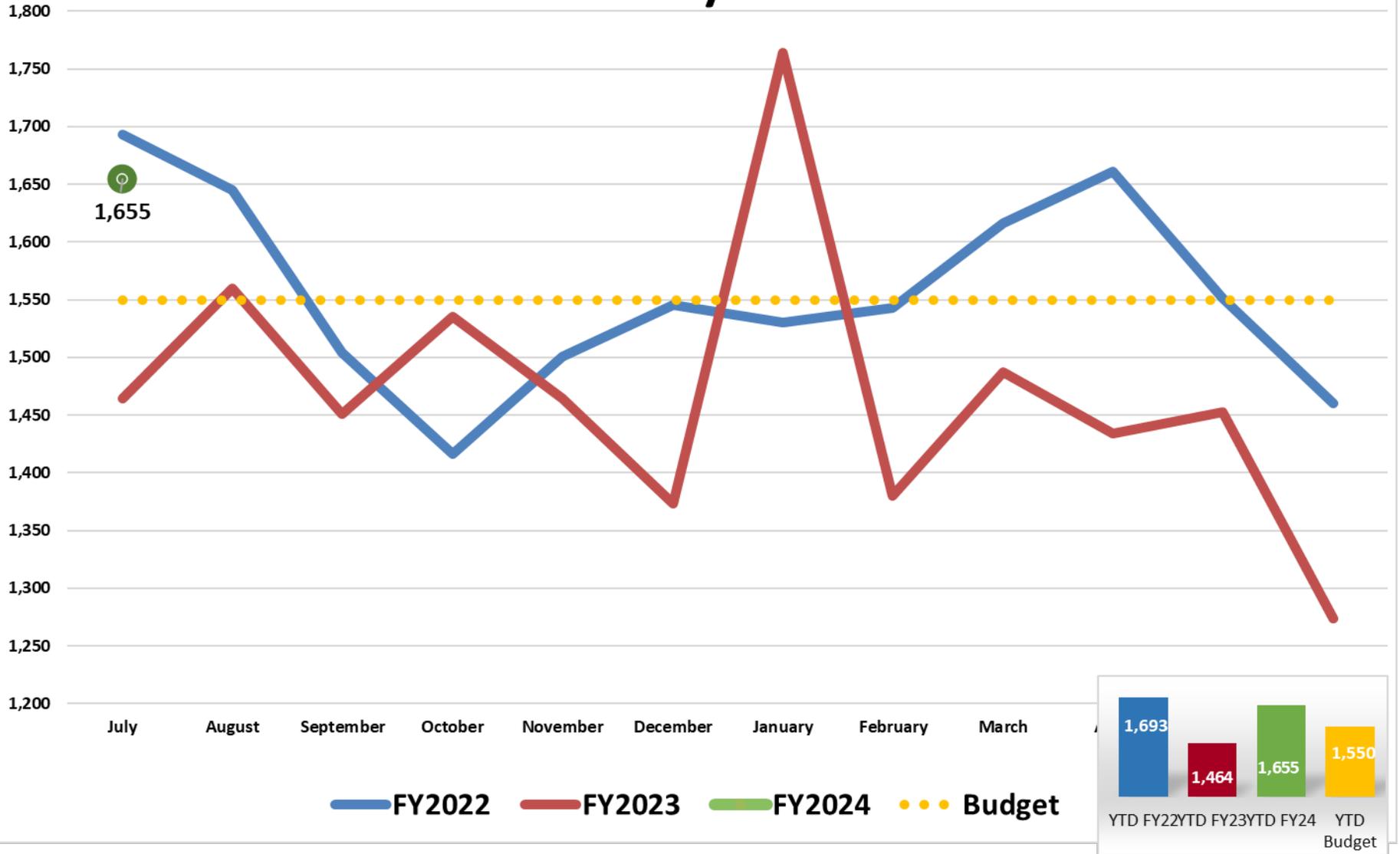
— **FY2022**   
 — **FY2023**   
 —●— **FY2024**   
 ●●● **Budget**



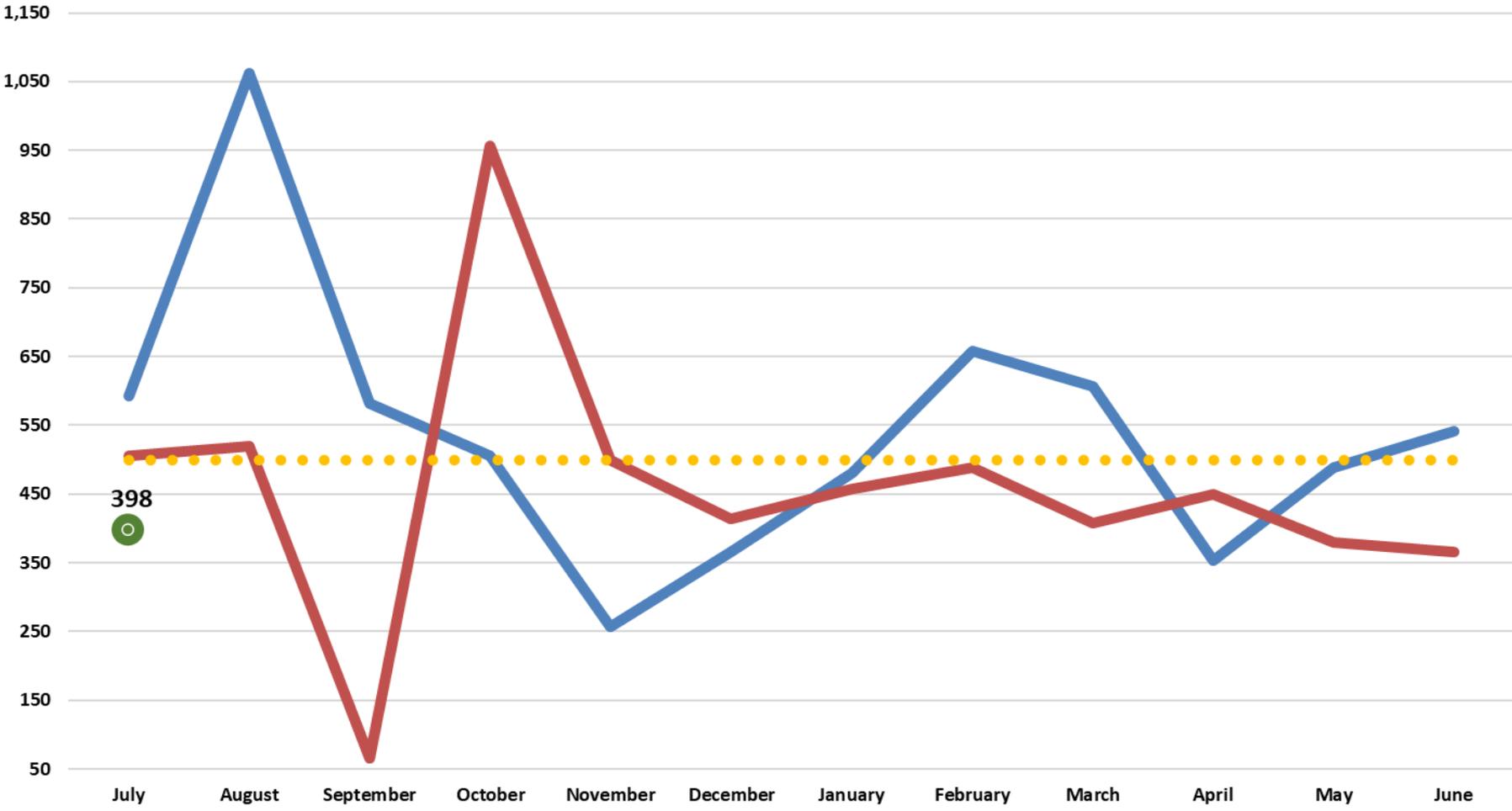
# Radiology Modality - Diagnostic



# Chronic Dialysis - Visalia



# CAPD/CCPD - Maintenance Sessions



—● **FY2022**   
 —● **FY2023**   
 —● **FY2024**   
 ●●● **Budget**

<b>593</b>	<b>505</b>	<b>398</b>	<b>500</b>
YTD FY22	YTD FY23	YTD FY24	YTD Budget

# All CAPD & CCPD

