



San Joaquin County Clinics (SJCC)

Minutes of March 31, 2020 Board of Directors Meeting

San Joaquin General Hospital Web Conference Call

ATTENDEES: Rod Place (Chairman); Alicia Yonemoto (Vice-Chair); Ismael Cortez (Secretary); Luz Maria Sandoval (Treasurer); Mike Baskett (Board Member); Brian Heck (Board Member); Alvin Maldonado (Board Member); Mary Mills (Board Member); Dr. Farhan Fadoo (SJCC Executive Director); Greg Diederich (HCS Director); Betty Jo Riendel (SJCC Nursing Dept Manager); Alice Soulligne (SJCC COO); Kristopher Zuniga (SJCC Interim CFO); Carlos Jimenez (Wipfli Consultant); Jeff Slater (SJCC Grant Writer); Adelé Gribble (ACS OTC)

EXCUSED: Esgardo Medina (Board Member); Melanie Toutai (Board Member)

AGENDA ITEM	ATTACHMENTS	ACTION
1. <u>Introduction & Establish Quorum (Rod Place, Board Chair)</u> a. Call to Order & Establish Quorum Rod Place called the meeting to order at 5:03 p.m. b. SJCC Board of Director's Attendance Record (Jan 2020 through Feb 2020) Board Members were accounted for by roll call and a quorum was established for today's meeting. c. Introductions Due to this being a web conference, each attendee identified themselves over the phone.	SJCC Board of Directors Attendance Record Feb 2020	
2. <u>Approval of Minutes of January 28, 2020 meeting (Rod Place, Board Chair)</u> Brian Heck made a motion to approve the minutes from February 25, 2020. Luz Maria Sandoval seconded the motion and the board unanimously approved the minutes.	BOD Meeting Minutes – 02/25/20	Brian Heck motioned to approve minutes, Luz Maria Sandoval seconded & the board unanimously approved
3. <u>Public Comment (General Public)</u> There was no public comment.	No Attachments	No Action Required
4. <u>Credentialing Report (Betty Jo Riendel)</u> Betty Jo Riendel advised there is one reappointment for March 2020: Catherine Davis, NP (Nurse Practitioner) in the OB/GYN clinic. All requirements have been met.	Attachment 4 (Credentialing Report)	Motion to approve the credentialing report – Alicia Yonemoto, seconded by Brian



AGENDA ITEM	ATTACHMENTS	ACTION
<p>There are no initial appointments, no advancements and no resignations on this report. Alicia Yonemoto made a motion to approve the credentials and privileges as provided, Brian Heck seconded the motion and the board unanimously approved the motion.</p>		<p>Heck & unanimously approved by the board.</p>
<p>5. Finance Committee Report (Kris Zuniga)</p> <p>Kris Zuniga stated we have worked in collaboration with the accounting team in the hospital, to identify our billable visits and to count our visits and also to develop an accrual system for our revenue. In preceding months (before October 2019), those revenues came straight from the PWPM system, there was no need or necessity to accrue additional revenues because the revenues were registering straight to the general ledger. In November and December, we did have accruals each month so the revenues for each month were a hybrid of what was getting registered into the system and what we were accruing. However, in the month of January 2020, associated with our transition of having EMMI function as our billing and collections arm, we knew beginning this month we would have to have our revenues be completely opposed to accrued revenues.</p> <p>The month of January is up significantly from a gross patient and net patient revenue perspective. Below are the attachments provided to and approved by the Finance Subcommittee in the preceding meeting.</p> <p><u>Summary of Clinics Year to Date</u></p> <p><i>Billable visits through January were favorable to budget by 12,122. Gross patient revenue is favorable to budget by \$6,534,124. However, net patient revenue is unfavorable to budget by <\$379,079> due to higher than anticipated contractual and other allowances.</i></p> <p><i>Capitation revenue is unfavorable to budget. Assigned lives have been reduced by about 4,000 since July 2018. The FY20 budget assumed an increase in assigned lives, which explains the FYTD variance of <\$685,410>. Total net revenue is unfavorable to budget by <\$1,064,489>.</i></p> <p><i>On a year-to-date basis, total Direct Operating Expense is unfavorable to budget by <\$1,123,022>. This is primarily driven by Salaries & Benefits Expense which is unfavorable by <\$1,049,444>. The Manteca Clinic and Primary Medicine Clinic's Salary Expense exceeded budget by <\$489,507> and <\$489,448>, respectively. Similarly, Benefits Expense exceeded budget by <157,108> at Manteca and by <\$66,206> at Primary Medicine. Additionally, Benefits Expense at Hazelton exceeded budget by <222,288>.</i></p> <p><i>Professional Fees Expense is unfavorable to budget by <\$173,826> driven by Locums Physician Expense at Healthy Beginnings Clinic on California Street of <\$143,504>. Purchased Service Expense is favorable to budget by \$284,102 due to a favorable variance in Health Beginnings – French Camp of \$81,778, Primary Medicine of \$76,355, Children's Health of \$45,714, and Family Medicine of \$32,691.</i></p> <p><i>The total FYTD Net Income <Loss> before hospital overhead of <\$2,164,203> is <\$2,187,511> unfavorable to the budgeted net income of \$23,309. Total FQHC loss was primarily due to the losses generated by the Healthy Beginnings – California Clinic of <\$659,328>, Manteca Clinic of <\$892,361>, and Hazelton of <\$361,107>.</i></p>	<p>Attachment 5 (Finance Committee Agenda and Minutes with attachments)</p>	<p>No action required</p>






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<ul style="list-style-type: none">Hospital overhead remains at 42.2% pending a detailed review by CFO and FQHC Finance Director to identify a more appropriate overhead allocation for the clinics.Supplemental funding derived by the hospital (PRIME, DSH/GPP, QIP) as a result of work done by the FQHC clinics is not included in this reporting at this time.Currently, revenue from the clinics is not reflective of the actual visits in any given month. The Hospital Finance department is working with clinic staff to reconcile reports to actual visits checked out from each clinic. This will assist with developing the accrual methodology for revenues.																																																																																																																																																																																																																																																																																																																																																																														
<table><tr><th rowspan="2"></th><th rowspan="2">Jul</th><th rowspan="2">Aug</th><th rowspan="2">Sep</th><th rowspan="2">Oct</th><th rowspan="2">Nov</th><th rowspan="2">Dec</th><th rowspan="2">Jan</th><th colspan="4">Year to Date</th></tr><tr><th>YTD Actual</th><th>YTD Budget</th><th>Variance</th><th>% Var</th></tr><tr><td>Total Visits</td><td>9,995</td><td>11,085</td><td>10,018</td><td>11,580</td><td>9,453</td><td>9,396</td><td>13,424</td><td>74,951</td><td>62,505</td><td>12,446</td><td>19.9%</td></tr><tr><td>Billable Visits</td><td>9,436</td><td>10,386</td><td>9,516</td><td>10,788</td><td>8,938</td><td>8,923</td><td>12,849</td><td>70,836</td><td>58,714</td><td>12,122</td><td>20.6%</td></tr><tr><td>Patient Revenue</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Medicare</td><td>236,056</td><td>297,379</td><td>380,364</td><td>292,588</td><td>318,258</td><td>318,833</td><td>533,369</td><td>2,376,847</td><td>1,087,886</td><td>1,288,961</td><td>118.5%</td></tr><tr><td>Medi-Cal Fee-for-Service</td><td>205,608</td><td>219,088</td><td>282,602</td><td>390,358</td><td>226,521</td><td>233,111</td><td>592,998</td><td>2,150,286</td><td>1,606,518</td><td>543,768</td><td>33.8%</td></tr><tr><td>Medi-Cal Managed Care</td><td>933,051</td><td>2,219,472</td><td>2,303,051</td><td>2,250,224</td><td>1,792,024</td><td>1,771,824</td><td>3,486,176</td><td>14,755,823</td><td>10,319,395</td><td>4,436,428</td><td>43.0%</td></tr><tr><td>Insurance</td><td>13,134</td><td>22,250</td><td>25,360</td><td>26,099</td><td>25,649</td><td>23,734</td><td>69,409</td><td>205,636</td><td>214,551</td><td>(8,915)</td><td>-4.2%</td></tr><tr><td>Self Pay</td><td>68,636</td><td>68,201</td><td>96,780</td><td>94,384</td><td>68,490</td><td>79,545</td><td>178,791</td><td>654,827</td><td>379,792</td><td>275,035</td><td>72.4%</td></tr><tr><td>Indigent</td><td>105</td><td>(16)</td><td>63</td><td>154</td><td>193</td><td>16</td><td>250</td><td>766</td><td>1,919</td><td>(1,153)</td><td>-60.1%</td></tr><tr><td>Gross Patient Revenue</td><td>1,456,592</td><td>2,826,374</td><td>3,088,220</td><td>3,053,807</td><td>2,431,136</td><td>2,427,063</td><td>4,860,993</td><td>20,144,185</td><td>13,610,061</td><td>6,534,124</td><td>48.0%</td></tr><tr><td>Contractual Adjustments</td><td>(498,718)</td><td>(1,493,673)</td><td>(2,292,309)</td><td>(2,022,995)</td><td>(1,696,396)</td><td>(1,698,124)</td><td>(3,403,011)</td><td>(13,105,226)</td><td>(6,343,542)</td><td>(6,761,684)</td><td>-106.6%</td></tr><tr><td>Other Allowances</td><td>(120,492)</td><td>(40,742)</td><td>(1,258)</td><td>(612)</td><td>901</td><td>3,442</td><td>(0)</td><td>(158,761)</td><td>(7,242)</td><td>(151,518)</td><td>-209.2%</td></tr><tr><td>Net Patient Revenue</td><td>837,382</td><td>1,291,960</td><td>794,653</td><td>1,030,200</td><td>735,641</td><td>732,381</td><td>1,457,982</td><td>6,880,198</td><td>7,259,277</td><td>(379,079)</td><td>-5.2%</td></tr><tr><td>Capitation Revenue</td><td>446,785</td><td>451,203</td><td>438,369</td><td>455,595</td><td>443,730</td><td>439,413</td><td>429,808</td><td>3,104,904</td><td>3,790,314</td><td>(685,410)</td><td>-18.1%</td></tr><tr><td>Total Net Revenue</td><td>1,284,167</td><td>1,743,163</td><td>1,233,023</td><td>1,485,795</td><td>1,179,371</td><td>1,171,794</td><td>1,887,790</td><td>9,985,102</td><td>11,049,591</td><td>(1,064,489)</td><td>-9.6%</td></tr><tr><td>Operating Expense</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Salaries</td><td>909,780</td><td>1,042,139</td><td>917,997</td><td>1,103,634</td><td>849,551</td><td>855,631</td><td>850,294</td><td>6,529,026</td><td>5,759,522</td><td>(769,504)</td><td>-13.4%</td></tr><tr><td>Benefits</td><td>455,187</td><td>447,909</td><td>438,518</td><td>436,607</td><td>449,805</td><td>455,351</td><td>822,811</td><td>3,506,188</td><td>3,226,248</td><td>(279,940)</td><td>-8.7%</td></tr><tr><td>Total Salaries & Benefits</td><td>1,364,967</td><td>1,490,048</td><td>1,356,515</td><td>1,540,241</td><td>1,299,356</td><td>1,310,982</td><td>1,673,105</td><td>10,035,214</td><td>8,985,769</td><td>(1,049,445)</td><td>-11.7%</td></tr><tr><td>Professional Fees/Registry</td><td>69,022</td><td>185,386</td><td>62,720</td><td>108,129</td><td>66,503</td><td>89,211</td><td>34,674</td><td>615,645</td><td>441,819</td><td>(173,826)</td><td>-39.3%</td></tr><tr><td>Supplies</td><td>69,094</td><td>128,143</td><td>77,216</td><td>125,775</td><td>68,804</td><td>108,849</td><td>73,391</td><td>651,273</td><td>604,401</td><td>(46,872)</td><td>-7.8%</td></tr><tr><td>Purchased Services</td><td>39,160</td><td>56,359</td><td>42,011</td><td>92,288</td><td>41,656</td><td>35,859</td><td>126,587</td><td>433,921</td><td>718,024</td><td>284,102</td><td>39.6%</td></tr><tr><td>Depreciation</td><td>22,696</td><td>22,687</td><td>22,686</td><td>22,427</td><td>22,426</td><td>22,426</td><td>22,426</td><td>157,774</td><td>71,038</td><td>(86,736)</td><td>-122.1%</td></tr><tr><td>Other Expense</td><td>33,477</td><td>45,971</td><td>35,515</td><td>29,393</td><td>40,215</td><td>22,364</td><td>48,541</td><td>255,477</td><td>205,231</td><td>(50,246)</td><td>-24.5%</td></tr><tr><td>Total Direct Expense</td><td>1,598,416</td><td>1,928,594</td><td>1,596,664</td><td>1,918,252</td><td>1,538,962</td><td>1,589,691</td><td>1,978,725</td><td>12,149,304</td><td>11,026,282</td><td>(1,123,022)</td><td>-10.2%</td></tr><tr><td>Net Income (Loss)</td><td>(314,249)</td><td>(185,431)</td><td>(363,641)</td><td>(432,457)</td><td>(359,591)</td><td>(417,897)</td><td>(90,935)</td><td>(2,164,203)</td><td>23,309</td><td>(2,187,511)</td><td>9384.7%</td></tr><tr><td>Overhead Allocation</td><td>674,532</td><td>813,867</td><td>673,792</td><td>809,502</td><td>649,442</td><td>670,850</td><td>835,022</td><td>5,127,006</td><td>4,653,091</td><td>(473,915)</td><td>-10.2%</td></tr><tr><td>Net Income (Loss) w/ OH Allocation</td><td>(988,781)</td><td>(999,297)</td><td>(1,037,433)</td><td>(1,241,959)</td><td>(1,009,033)</td><td>(1,088,747)</td><td>(925,957)</td><td>(7,291,209)</td><td>(4,629,781)</td><td>(2,661,426)</td><td>-57.5%</td></tr></table>																Jul	Aug	Sep	Oct	Nov	Dec	Jan	Year to Date				YTD Actual	YTD Budget	Variance	% Var	Total Visits	9,995	11,085	10,018	11,580	9,453	9,396	13,424	74,951	62,505	12,446	19.9%	Billable Visits	9,436	10,386	9,516	10,788	8,938	8,923	12,849	70,836	58,714	12,122	20.6%	Patient Revenue												Medicare	236,056	297,379	380,364	292,588	318,258	318,833	533,369	2,376,847	1,087,886	1,288,961	118.5%	Medi-Cal Fee-for-Service	205,608	219,088	282,602	390,358	226,521	233,111	592,998	2,150,286	1,606,518	543,768	33.8%	Medi-Cal Managed Care	933,051	2,219,472	2,303,051	2,250,224	1,792,024	1,771,824	3,486,176	14,755,823	10,319,395	4,436,428	43.0%	Insurance	13,134	22,250	25,360	26,099	25,649	23,734	69,409	205,636	214,551	(8,915)	-4.2%	Self Pay	68,636	68,201	96,780	94,384	68,490	79,545	178,791	654,827	379,792	275,035	72.4%	Indigent	105	(16)	63	154	193	16	250	766	1,919	(1,153)	-60.1%	Gross Patient Revenue	1,456,592	2,826,374	3,088,220	3,053,807	2,431,136	2,427,063	4,860,993	20,144,185	13,610,061	6,534,124	48.0%	Contractual Adjustments	(498,718)	(1,493,673)	(2,292,309)	(2,022,995)	(1,696,396)	(1,698,124)	(3,403,011)	(13,105,226)	(6,343,542)	(6,761,684)	-106.6%	Other Allowances	(120,492)	(40,742)	(1,258)	(612)	901	3,442	(0)	(158,761)	(7,242)	(151,518)	-209.2%	Net Patient Revenue	837,382	1,291,960	794,653	1,030,200	735,641	732,381	1,457,982	6,880,198	7,259,277	(379,079)	-5.2%	Capitation Revenue	446,785	451,203	438,369	455,595	443,730	439,413	429,808	3,104,904	3,790,314	(685,410)	-18.1%	Total Net Revenue	1,284,167	1,743,163	1,233,023	1,485,795	1,179,371	1,171,794	1,887,790	9,985,102	11,049,591	(1,064,489)	-9.6%	Operating Expense												Salaries	909,780	1,042,139	917,997	1,103,634	849,551	855,631	850,294	6,529,026	5,759,522	(769,504)	-13.4%	Benefits	455,187	447,909	438,518	436,607	449,805	455,351	822,811	3,506,188	3,226,248	(279,940)	-8.7%	Total Salaries & Benefits	1,364,967	1,490,048	1,356,515	1,540,241	1,299,356	1,310,982	1,673,105	10,035,214	8,985,769	(1,049,445)	-11.7%	Professional Fees/Registry	69,022	185,386	62,720	108,129	66,503	89,211	34,674	615,645	441,819	(173,826)	-39.3%	Supplies	69,094	128,143	77,216	125,775	68,804	108,849	73,391	651,273	604,401	(46,872)	-7.8%	Purchased Services	39,160	56,359	42,011	92,288	41,656	35,859	126,587	433,921	718,024	284,102	39.6%	Depreciation	22,696	22,687	22,686	22,427	22,426	22,426	22,426	157,774	71,038	(86,736)	-122.1%	Other Expense	33,477	45,971	35,515	29,393	40,215	22,364	48,541	255,477	205,231	(50,246)	-24.5%	Total Direct Expense	1,598,416	1,928,594	1,596,664	1,918,252	1,538,962	1,589,691	1,978,725	12,149,304	11,026,282	(1,123,022)	-10.2%	Net Income (Loss)	(314,249)	(185,431)	(363,641)	(432,457)	(359,591)	(417,897)	(90,935)	(2,164,203)	23,309	(2,187,511)	9384.7%	Overhead Allocation	674,532	813,867	673,792	809,502	649,442	670,850	835,022	5,127,006	4,653,091	(473,915)	-10.2%	Net Income (Loss) w/ OH Allocation	(988,781)	(999,297)	(1,037,433)	(1,241,959)	(1,009,033)	(1,088,747)	(925,957)	(7,291,209)	(4,629,781)	(2,661,426)	-57.5%
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Capitation Revenue	446,785	451,203	438,369	455,595	443,730	439,413	429,808	3,104,904	3,790,314	(685,410)	-18.1%																																																																																																																																																																																																																																																																																																																																																																			
Total Net Revenue	1,284,167	1,743,163	1,233,023	1,485,795	1,179,371	1,171,794	1,887,790	9,985,102	11,049,591	(1,064,489)	-9.6%																																																																																																																																																																																																																																																																																																																																																																			
Operating Expense																																																																																																																																																																																																																																																																																																																																																																														
Salaries	909,780	1,042,139	917,997	1,103,634	849,551	855,631	850,294	6,529,026	5,759,522	(769,504)	-13.4%																																																																																																																																																																																																																																																																																																																																																																			
Benefits	455,187	447,909	438,518	436,607	449,805	455,351	822,811	3,506,188	3,226,248	(279,940)	-8.7%																																																																																																																																																																																																																																																																																																																																																																			
Total Salaries & Benefits	1,364,967	1,490,048	1,356,515	1,540,241	1,299,356	1,310,982	1,673,105	10,035,214	8,985,769	(1,049,445)	-11.7%																																																																																																																																																																																																																																																																																																																																																																			
Professional Fees/Registry	69,022	185,386	62,720	108,129	66,503	89,211	34,674	615,645	441,819	(173,826)	-39.3%																																																																																																																																																																																																																																																																																																																																																																			
Supplies	69,094	128,143	77,216	125,775	68,804	108,849	73,391	651,273	604,401	(46,872)	-7.8%																																																																																																																																																																																																																																																																																																																																																																			
Purchased Services	39,160	56,359	42,011	92,288	41,656	35,859	126,587	433,921	718,024	284,102	39.6%																																																																																																																																																																																																																																																																																																																																																																			
Depreciation	22,696	22,687	22,686	22,427	22,426	22,426	22,426	157,774	71,038	(86,736)	-122.1%																																																																																																																																																																																																																																																																																																																																																																			
Other Expense	33,477	45,971	35,515	29,393	40,215	22,364	48,541	255,477	205,231	(50,246)	-24.5%																																																																																																																																																																																																																																																																																																																																																																			
Total Direct Expense	1,598,416	1,928,594	1,596,664	1,918,252	1,538,962	1,589,691	1,978,725	12,149,304	11,026,282	(1,123,022)	-10.2%																																																																																																																																																																																																																																																																																																																																																																			
Net Income (Loss)	(314,249)	(185,431)	(363,641)	(432,457)	(359,591)	(417,897)	(90,935)	(2,164,203)	23,309	(2,187,511)	9384.7%																																																																																																																																																																																																																																																																																																																																																																			
Overhead Allocation	674,532	813,867	673,792	809,502	649,442	670,850	835,022	5,127,006	4,653,091	(473,915)	-10.2%																																																																																																																																																																																																																																																																																																																																																																			
Net Income (Loss) w/ OH Allocation	(988,781)	(999,297)	(1,037,433)	(1,241,959)	(1,009,033)	(1,088,747)	(925,957)	(7,291,209)	(4,629,781)	(2,661,426)	-57.5%																																																																																																																																																																																																																																																																																																																																																																			
Key Ratios																																																																																																																																																																																																																																																																																																																																																																														
Gross Pt Revenue/Billable Visit	\$	154.37	\$	272.13	\$	324.53	\$	283.07	\$	272.00	\$	378.32	\$	284.38	\$	231.80	\$	52.58	22.7%																																																																																																																																																																																																																																																																																																																																																											
Net Revenue/Billable Visit (excl Oth Rev)	\$	136.09	\$	167.84	\$	129.57	\$	137.73	\$	131.95	\$	131.32	\$	146.92	\$	140.96	\$	188.19	\$	(47.23)	-25.1%																																																																																																																																																																																																																																																																																																																																																									
Direct Costs/Billable Visit	\$	169.40	\$	185.69	\$	167.79	\$	177.81	\$	172.18	\$	178.16	\$	154.00	\$	171.51	\$	187.80	\$	16.28	8.7%																																																																																																																																																																																																																																																																																																																																																									
Indirect Costs/Billable Visit	\$	71.48	\$	78.36	\$	70.81	\$	75.04	\$	72.66	\$	75.18	\$	64.99	\$	72.38	\$	79.25	\$	6.87	8.7%																																																																																																																																																																																																																																																																																																																																																									
Total Medical Cost/Billable Visit	\$	240.88	\$	264.05	\$	238.59	\$	252.85	\$	244.84	\$	253.34	\$	218.99	\$	243.89	\$	267.05	\$	23.15	8.7%																																																																																																																																																																																																																																																																																																																																																									
Net Income(Loss)/Billable Visit	\$	(104.79)	\$	(96.22)	\$	(109.02)	\$	(115.12)	\$	(112.89)	\$	(122.02)	\$	(72.06)	\$	(102.93)	\$	(78.85)	\$	24.08	-30.5%																																																																																																																																																																																																																																																																																																																																																									
Total Cost/Patient (1)	\$	602.20	\$	660.13	\$	596.48	\$	632.13	\$	612.11	\$	633.35	\$	547.46	\$	609.73	\$	667.61	\$	57.88	8.7%																																																																																																																																																																																																																																																																																																																																																									
Net Pt Rev as % of Gross Rev		57.5%		45.7%		25.7%		33.7%		30.3%		30.2%		30.0%		34.2%		53.3%		-19.2%	-36.0%																																																																																																																																																																																																																																																																																																																																																									
Total Net Rev as % of Gross Rev		88.2%		61.7%		39.9%		48.7%		48.5%		48.3%		38.8%		49.6%		81.2%		-31.6%	-38.9%																																																																																																																																																																																																																																																																																																																																																									
Benefits as a % of Salaries		50.0%		43.0%		47.8%		39.6%		52.9%		53.2%		96.8%		53.7%		56.0%		2.3%	4.1%																																																																																																																																																																																																																																																																																																																																																									
Overhead % of Direct Exp		42.2%		42.2%		42.2%		42.2%		42.2%		42.2%		42.2%		42.2%		42.2%		0.0%	0.0%																																																																																																																																																																																																																																																																																																																																																									
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Cash Receipts (in 000s)																																																																																																																																																																																																																																																																																																																																																																														

AGENDA ITEM												ATTACHMENTS	ACTION
	Children's Health Services [#7080]	Family Medicine [#7092]	Family Practice - Ca [#7093]	Primary Medicine [#7096]	Healthy Beginnings - Ca [#7182]	Healthy Beginnings - French Camp [#7183]	Hazeltown Clinic [#7184]	Manteca Clinic [#7185]	FQ Admin.	Total	YTD Budget	YTD Variance - Fav (Unf)	% Var - Fav (Unf)
Total Visits	12,266	13,557	3,292	24,598	6,607	3,151	3,408	8,072	-	74,951	62,505	12,446	19.9%
Billable Visits	11,000	13,016	3,123	23,792	6,607	3,022	2,446	7,830	-	70,836	58,714	12,122	20.6%
Productive FTEs (Provider)	3.4	2.4	1.6	10.5	2.0	1.2	1.3	4.6	-	27.0	28.3	1.2	4.3%
Productive FTEs (Non-Provider)	14.8	15.1	6.8	27.5	13.7	5.9	6.8	13.4	10.2	114.2	105.3	(8.9)	-8.4%
Total FTEs	18.2	17.5	8.5	38.1	15.7	7.1	8.1	17.9	10.2	141.2	133.6	(7.7)	-5.7%
Total Hours/Visit	2.79	4.75	1.66	1.95	2.81	2.09	1.63	1.48	-	2.26	1.79	(0.47)	-26.0%
Patient Revenue													
Medicare	0	487,068	153,352	1,446,925	43,463	31,585	45,045	169,409	0	2,376,846	1,087,886	1,288,961	118.5%
Medi-Cal	541,144	341,783	27,062	246,783	511,603	152,742	161,885	167,284	0	2,150,286	1,606,518	543,768	33.8%
Medi-Cal Managed Care	3,333,838	2,594,202	603,726	4,146,928	1,397,525	653,391	413,371	1,012,841	0	14,755,822	10,319,395	4,436,427	43.0%
Insurance	16,077	58,378	17,810	55,696	15,963	17,783	11,349	12,581	0	205,637	214,551	(8,914)	-4.2%
Self Pay	23,218	187,987	31,830	187,392	69,796	21,600	40,514	92,490	0	654,827	379,792	275,034	72.4%
Indigent	0	766	0	0	0	0	0	0	0	766	1,919	(1,153)	-60.1%
Gross Revenue	3,914,276	3,670,184	833,780	6,083,725	2,038,348	877,100	672,164	2,054,606	0	20,144,184	13,610,061	6,534,122	48.0%
Contractual Adjustments	(3,041,448)	(2,144,996)	(494,657)	(3,669,641)	(1,518,666)	(525,960)	(271,271)	(1,438,588)	0	(13,105,226)	(6,343,542)	(6,761,684)	-106.6%
Other Allowances	(3,047)	(6,317)	(14,009)	(9,389)	(15,509)	(16,690)	(96,105)	(39,475)	0	(158,765)	(2,242)	(155,518)	-200.1%
Net Patient Revenue	869,781	1,519,071	337,714	2,404,804	518,114	349,442	304,729	576,543	0	6,880,197	7,259,277	(379,080)	-5.2%
Physician Capitation- PMPM	570,876	556,054	144,494	1,012,422	235,802	126,251	82,950	376,056	0	3,104,904	3,790,314	(685,410)	-18.1%
Total Operating Revenue	1,440,658	2,075,125	482,207	3,417,226	753,916	475,693	387,678	952,598	0	9,985,102	11,049,591	(1,064,490)	-9.6%
Expenses													
Salaries	766,784	706,854	329,844	1,958,862	602,102	307,083	387,136	896,457	573,904	6,529,026	5,759,522	(769,504)	-13.4%
Benefits	423,234	386,569	207,601	888,350	372,619	181,127	278,752	514,281	253,655	3,506,188	3,226,248	(279,940)	-8.7%
Total Salaries & Benefits	1,190,019	1,093,423	537,445	2,847,213	974,720	488,209	665,888	1,410,738	827,559	10,035,214	8,985,769	(1,049,444)	-11.7%
Professional Fees/Registration	25,405	78,480	0	86,580	146,504	9,800	0	0	268,877	615,645	441,819	(173,826)	-39.3%
Supplies	49,695	143,049	27,583	187,823	62,513	51,159	32,550	67,162	29,739	651,273	604,401	(46,871)	-7.8%
Purchased Services	21,718	18,839	13,162	719	47,478	32,051	1,140	1,470	301,343	433,921	718,024	284,102	39.6%
Depreciation	4,523	15,719	1,134	1,040	7,968	16,836	0	86,791	23,763	157,774	71,038	(86,736)	-122.1%
Other Expense	35,944	16,585	22,445	13,370	26,738	4,818	626	130,299	4,653	255,477	205,231	(50,246)	-24.5%
Total Expenses	1,327,303	1,362,095	601,769	3,136,743	1,265,921	602,873	700,204	1,696,461	1,455,935	12,149,303	11,026,282	(1,123,022)	-10.2%
Allocation of Direct Admin Exp	282,907	265,265	60,262	439,705	147,323	63,393	48,581	148,498	(1,455,935)	0	0	0	0.0%
Total Expenses excl Hosp OH Profit/(Loss) before Hosp OH	1,610,210	1,627,360	662,031	3,576,449	1,413,244	666,266	748,785	1,844,959	-	12,149,303	11,026,282	(1,123,022)	-10.2%
Overhead Allocation	(169,553)	447,765	(179,824)	(159,223)	(659,328)	(190,573)	(361,107)	(892,361)	-	(2,164,202)	23,309	(2,187,511)	9384.7%
Total Expenses	679,509	686,746	279,377	1,509,261	596,389	281,164	315,987	778,573	0	5,127,006	4,653,091	(473,915)	-10.2%
Net Income (Loss)	2,289,719	2,314,106	941,408	5,085,711	2,009,632	947,430	1,064,773	2,623,531	0	17,276,311	15,679,372	(1,596,937)	-10.2%
	(849,061)	(238,980)	(459,201)	(1,668,485)	(1,255,717)	(475,738)	(677,094)	(1,670,933)	(0)	(7,291,208)	(4,629,781)	(2,661,426)	-57.5%

PFS Accounts Receivable Aging Analysis For SJCC For the Month of January 2020								
Aging Category	MediCare	MediCal	Commercial	Self Pay	Total Aging This Month	Total Aging Last Month	\$ Increase (Decrease)	% Increase (Decrease)
DNFB	345,997	2,565,423	49,397	78,782	3,039,599	1,465,355	1,574,244	107.43%
1-30 Days	340,585	1,491,534	158,991	(30,891)	1,960,219	680,473	1,279,746	188.07%
31-60 Days	204,956	744,243	64,307	8,382	1,021,888	789,420	232,468	29.45%
61-90 Days	153,277	461,598	37,482	7,045	659,402	895,039	(235,637)	-26.33%
91-120 Days	176,781	507,276	46,872	13,146	744,076	668,779	75,297	11.26%
121-180 Days	274,319	611,455	76,917	29,294	991,985	804,578	187,407	23.29%
181-240 Days	225,593	248,669	40,633	24,041	538,935	629,931	(90,996)	-14.45%
241-270 Days	101,945	110,288	20,317	11,668	244,218	248,757	(4,539)	-1.82%
271-365 Days	400,678	201,335	39,789	42,664	684,466	810,572	(126,106)	-15.56%
366 Days & Over	354,308	176,904	33,702	41,660	606,573	474,336	132,238	27.88%
Total FC This Month	2,578,439	7,118,725	568,408	225,790	10,491,362	7,467,240	3,024,123	40.50%
Total FC Last Month	2,099,284	4,754,036	411,863	202,056	7,467,240			
\$ Increase (Decrease)	479,154	2,364,689	156,545	23,734	3,024,123			
% Increase (Decrease)	22.82%	49.74%	38.01%	11.75%	40.50%			
Monthly Management Summary								
	Beginning A/R Balance	DNFB	Gross Services Billed	Disallowances/ Discounts	Payments	Adjustments	Ending A/R Balance	
January Activity	7,467,240	3,039,599	1,928,728	(1,656,647)	(263,106)	(24,451)	10,491,362	
PFS Key Performance Indicators for SJCC								
	January	December	November	October	September	August	Increase (Decrease)	
Gross A/R Days	121	121	114	123	139	153	0	
Net A/R	2,500,641	3,006,647	2,967,642	2,990,493	2,960,862	3,078,429	(506,006)	
Net A/R Days	100	120	106	114	119	125	(20)	

AGENDA ITEM	ATTACHMENTS	ACTION
<p>6. <u>Walgreens Agreement (Kris Zuniga)</u></p> <p>Kris Zuniga advised one of the advantageous that FQHCs have is the ability to buy drugs at a reduced rate. SJCC has had this ability since the inception of the look-alike. We are now taking that ability and extending it the sale of those drugs to our patient population at a market rate, it is called a 340B Pharmacy program. We are just now taking advantage of that discount pricing program available to all FQHCs. This whole time our patient population has been purchasing drugs as a part of their healthcare enrollment, we can take advantage of those sales and it does not mean our patient population will see any increase. This needs to be implemented within an FQHC setting for that FQHC to see the benefits of. It is invisible to the patient. Our patients purchase in the normal way, those contracted pharmacies pay us the difference between what we bought them and what we sold them for. The take a dispensing fee but those are new revenues being introduced to the FQHC model. We do have a proposed contract from Walgreens. It is being vetted through the county, so we have to push the approval of this agreement for another meeting.</p> <p>Greg Diederich stated this is only applicable to the managed care plan and the pharmacy benefits gets the card back out of managed care to fee for service at the state level as of January 1st, 2021. You will at best have this available for nine months because this might be going away.</p> <p>Carlos Jimenez stated what they have heard, with the COVID-19 situation, they are not sure if this transition set for January 1st, 2021 is still going to happen. However, whatever benefit we can derive until then is worth the effort.</p> <p>This agenda item will be brought back to the board as soon as possible at a later date for approval.</p>	No Attachments	No action required
<p>7. <u>Quarterly QI/QA Report (Alicia Yonemoto)</u></p> <p>Alicia Yonemoto advised she was out ill last month and is unable to present on this agenda topic. Dr. Fadoo stated we went over our clinical performance 2019 for UDS. There will be a full briefing at the April meeting. The UDS report was accepted by reviewer and by HRSA and we will bring it back to the April Board meeting and the board will be able to see all the clinical indicators at that time.</p>	No Attachments	No Action Required
<p>8. <u>CEO Report (Dr. Farhan Fadoo)</u></p> <ul style="list-style-type: none"> a) Applicant/Co-Applicant Agreement b) Clinic Closures c) San Joaquin Emergency Response Fund Grant (Jeff Slater – requires approval from SJCC Board) <p>Dr. Fadoo stated the hospital and clinics are fully mobilized with this pandemic, the COVID-19 response for both the hospital is consuming approximately three to four hours a day of meetings with dozens of staff trying to meet this challenge, seven days a week.</p> <p>When all this first started picking up steam, our organization was fairly quick to respond. On March 16th we moved into an appointment cancellation mode, trying to eliminate the amount of traffic through the clinics and the amount of unnecessary exposure. By March 25th we had cancelled all the appointments on our books for face-to-face encounters, trying to keep the</p>	Attachment 8 – CEO Report	

AGENDA ITEM	ATTACHMENTS	ACTION
<p>healthy patients to remain that way and to eliminate exposure. We did continue to provide some care via telephone during that period of time for those who needed care urgently.</p> <p>Because this was a significant hit to our revenues, cancelling that many days of appointments, we did what we could on the expense side to mitigate some of that loss. All of our part-time staff, all the medical assistants and other support staff for our physicians were flexed off and they continue to be off as we move into this next phase.</p> <p>We are one of the only drive-through testing locations in the county. Our Family Medicine department took the lead on standing up a drive-through testing model for our patients and for our health care workers who may have had exposure in the course of caring for patients in our organization. There are a number of protocols that were stood up to ensure we were testing the right people. Initially there were about thirty patients a day that were receiving testing, we have since tightened up those protocols to preserve the supplies. We wanted to be sure we were testing only those patients that warrant the testing. Recently that number has come down from thirty a day to single digits, approximately five to ten patients a day through that drive through.</p> <p>Below is the presentation as provided to the committee:</p> <p style="text-align: center;">CEO Report – Previous 30 Days</p> <div style="display: flex; justify-content: space-between;"> <ul style="list-style-type: none"> COVID19 response – 3-4 hours of standing daily meetings, 7 days/week <ul style="list-style-type: none"> Active appointment cancellations 3/16 through 3/25 using telephonic visits as needed Flexed off PT staff for expense reduction to mitigate revenue hit 3/26 began active transition to virtual care as CMS approved DHCS 1135 waiver for PPS reimbursement for telehealth and easing of 4-wall restrictions Drive-through testing following telephone RN and MD triage (began 3/16) Testing protocols are sensitive to limited supplies of testing swabs and PPE There are a number of COVID-positive patients and PUIs Permanent SJCC CFO hiring continues, 2 promising candidates Multithreaded set of activities with Wipfli and DHCS related to PPS rates EMMI RCM outsource relationship beginning to stabilize SJCC Bylaws and Co-Applicant agreement discussed with CAO on 3/4 <ul style="list-style-type: none"> Additionally decided to draft a formal MOU between SJCC and SJGH Fiscal Solutions is drafting documents  <ul style="list-style-type: none"> Grants activities <ul style="list-style-type: none"> DHCS Behavioral Health Integration (submitted to HPSJ on 1/21) – funding awards were TBA in March, delayed to June 1 due to pandemic United Way of San Joaquin/Community Foundation of San Joaquin – Emergency Response Fund (submitted 3/27) CalAIM HPSJ steering committee met 3/4, further meetings delayed due to pandemic FY20/21 budget submitted 3/13 UDS report accepted by HRSA; will be presented to SJCC Board in April PRIME DY15-MY and GPP PY4 submissions were due 3/31 – 60 days extension on PRIME and 30 day extension on GPP due to pandemic Sweeping SJCC changes authorized by SJC BOS 3/10: 59 positions deleted (\$5.84MM in savings) Additional SJCC changes (clinic closures) to be heard by SJC BOS 4/7 <ul style="list-style-type: none"> Next slides will be presented by David Culberson at 4/7 Bellenson hearing  </div> <p>Jeff Slater advised the DHCS issued a Request For Proposals (RFP), an incentive program through Health Plan of San Joaquin (HPSJ) to integrate Behavioral Health Services within Primary Care. We submitted an application to HPSJ for a couple of million dollars. HPSJ is reviewing in conjunction with DHCS. With everything going on around COVID-19, they have delayed the response date to June or July. Our proposal is to bring in Behavioral Health staff in Primary Care Clinics focusing on basic integration of mental health services and another focus on substance abuse disorder in maternal patients (pregnant women). The SJCC Board already approved this submittal.</p> <p>On Friday, the United Way and the Community Foundation of San Joaquin County has come together and established an emergency response fund in San Joaquin County. They have been soliciting donations from the community and did issue a request for applications. They are trying to fund non-profit organizations serving the most vulnerable populations for those directly impacted by COVID-19. We submitted an application at approximately \$15,000 to support eight hours a week of brief telephone or video-based psychology consultation with any of our staff having behavioral health issues impacted by this COVID-19. Recent studies are finding increasing rates of depression, anxiety and other psychologic disorders amongst health care professionals associated with COVID-19.</p>		<p>Ismael Cortez made a motion to retroactively approve the submittal of the Grant for the San Joaquin Emergency Response Fund. Brian Heck seconded the motion & the board unanimously approved</p>

AGENDA ITEM	ATTACHMENTS	ACTION																
<p>Below are the actions that were considered and authorized by the County Board of Supervisors earlier this month at their meeting on March 10th. This was reviewed by this board last month during the closed session. The slides below will be presented by David Culberson at next week's Beilenson Hearing with the Board of Supervisors.</p>																		
<div><div>SJCC Manteca and Hazelton Clinics</div><div><ul style="list-style-type: none">■ Total SJCC Visits in CY2019: 124,400■ Total SJCC Unique Patients in CY2019: ~33,000<ul style="list-style-type: none">▶ Manteca: 3,760▶ Hazelton: 2,500■ Operating losses for first 6 months of FY19/20<ul style="list-style-type: none">▶ Manteca: \$1,412,391▶ Hazelton: \$712,646▶ Trend similar to that seen in prior fiscal years■ Results of efforts to increase utilization of these two sites have been disappointing■ Expected that losses will continue<div></div></div></div> <div><div>SJCC Manteca and Hazelton Clinics</div><div><ul style="list-style-type: none">■ Current staffing across both sites:<ul style="list-style-type: none">▶ 9 physicians (FM, OB, Peds)▶ 4 nurses▶ 22 other staff (Outpatient Clinic Assistant, Office Worker, Senior Office Assistant)■ Some of these positions can be reassigned to the remaining 6 SJCC sites, however some positions will be deleted<ul style="list-style-type: none">▶ All non-physician deletions are part-time except for one CS position which is currently vacant▶ Total deletions: 17 (10 OCA, 3 OW, 1 SOA, 1 RN, 2 MD)<div></div></div></div>																		
<div><div>SJCC Manteca and Hazelton Clinics</div><div><ul style="list-style-type: none">■ Projected FY20/21 operating costs: \$4.3MM■ Expected Savings from proposed actions:<table><tr><th></th><th>Labor</th><th>Non-Labor</th><th>TOTAL</th></tr><tr><td>Manteca</td><td>\$509,148</td><td>\$272,039</td><td>\$781,187</td></tr><tr><td>Hazelton</td><td>\$660,566</td><td>\$56,632</td><td>\$720,198</td></tr><tr><td>TOTAL</td><td>\$1,169,713</td><td>\$331,672</td><td>\$1,501,385</td></tr></table><ul style="list-style-type: none">■ Manteca lease savings not realized<ul style="list-style-type: none">▶ 2017-2027 lease term with no funding out clause▶ Coordinating with General Services and County Counsel to explore sub-lease options<div></div></div></div> <div><div>SJCC Manteca and Hazelton Clinics</div><div><ul style="list-style-type: none">■ Patient Access for ~6000 affected patients<ul style="list-style-type: none">▶ Plan to absorb majority of these at 6 remaining SJCC sites<ul style="list-style-type: none">□ Many of these Manteca and Hazelton patients received care at other SJCC sites before Manteca and Hazelton opened in 2017▶ Working with health plans to reassign members<ul style="list-style-type: none">□ Health Plan of San Joaquin□ HealthNet▶ Dialogue initiated with other community clinic systems in Stockton and Manteca regarding capacity to absorb displaced patients<ul style="list-style-type: none">□ Community Medical Centers□ Golden Valley Health Centers<div></div></div></div>		Labor	Non-Labor	TOTAL	Manteca	\$509,148	\$272,039	\$781,187	Hazelton	\$660,566	\$56,632	\$720,198	TOTAL	\$1,169,713	\$331,672	\$1,501,385		
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<div><div>SJCC Manteca and Hazelton Clinics</div><div><ul style="list-style-type: none">■ BOS Action on 3/10/20 (R-20-33):<ul style="list-style-type: none">▶ Reduction in SJCC staffing (deletion of 59 positions equating to \$5.84MM in savings)▶ Set Beilenson Hearing required per California Health and Safety Code for 4/7/20■ Today's Proposed Action:<ul style="list-style-type: none">▶ Conduct Beilenson Hearing▶ Authorize closure of SJCC Manteca and Hazelton sites▶ Authorize 17 staffing deletions previously described■ Upon BOS approval, SJCC management will initiate the operational steps to close both sites, effective 5/29/20.<div></div></div></div>																		

AGENDA ITEM	ATTACHMENTS	ACTION
<p>Rod Place asked what the monthly lease amount is for the Manteca Clinic. Dr. Fadoo advised it is approximately \$24,000 montly for 5,800 sq. ft.</p> <p>Rod Place asked if the Beilensen Hearing will be conducted virtually given the COVID-19 circumstances. Greg Deiderich advised during normal times, it is generally a public forum. During the Board Meeting it is carved out at a dedicated time, getting public comment, providing a report of the number of people impacted and a lot of other statistics. Given where we are at with virtual meetings, it is tougher. The Board of Supervisors' meeting today was virtual. Public comment wasn't live, you could not phone in, you had to send your comments by email and a clerk of the board read them. It will be less of an ability for people to comment or protest by showing a force of individuals actually in the chambers.</p> <p>Dr. Fadoo added we had to post notices at the entrance to every county healthcare facility throughout the County. Folks are aware, we have heard from the Unions, both C.N.A. and SEIU so there is an awareness on this. The will be some public comment, it just will not be in real time synchronous.</p> <p>Alicia Yonemoto asked what will happen to the equipment at the two locations. Alice Souligne advised Hazelton Clinic equipment will be moved to the California Street location and most of the Manteca Clinic equipment will be absorbed either at French Camp and some to California Street, so they can continue the services they are providing. All equipment was purchased, they are not leased. We do have equipment at these locations that do need to be replaced so this will be a savings for us.</p>		
<p>9. <u>ADJOURNMENT</u></p> <p>Rod Place advised with everything that is going on with the new ordinances, we will be doing the same type of conferences for the next meeting. Rod will send the information to Adelé Gribble closer to the meeting date. There being no further topics of discussion, Rod adjourned the meeting at 6:08 p.m</p>		No Action Required

Signed by:

 RESPECTFULLY SUBMITTED ON BEHALF OF SJCC BOARD BY:
 ADELÉ R. GRIBBLE, OFFICE TECHNICIAN COORDINATOR
 ACS ADMINISTRATION, SAN JOAQUIN COUNTY CLINICS

 Date