

**Visit Hours Costs**

Sunny Day Hospice

Period: YTD December



**Cost Per-Visit Hour by Discipline**

Discipline	Hospice			Pat-Related Costs Adjustment	Total Direct Costs	Indirect Costs	Total with 50% Markup
	Direct Labor Costs	Direct Mileage Costs	Exclude Patient-Related Costs				
	RN	41.90	3.86				
LPN	7.78	0.15	-	7.93	5.04	19.45	
HHA/CNA	27.40	4.57	-	31.97	17.76	74.60	
SW	48.37	5.44	-	53.81	31.36	127.75	
Spiritual Care	39.71	2.76	-	42.47	25.74	102.31	
Physician/NP	38.23	-	-	38.23	6.20	66.64	
On-Call	67.95	4.50	-	72.45	44.05	174.76	
Admissions	5.93	0.16	-	6.10	3.85	14.92	
Bereavement	85.05	4.48	-	89.53	55.14	217.00	
Volunteer	467.84	36.61	-	504.45	303.30	1,211.62	

**Cost Per-Visit Hour by Discipline**

Discipline	IP Unit			Allocated Pat-Related Costs	Total Direct Costs	Indirect Costs	Total with 50% Markup
	Direct Labor Costs	Direct Mileage Costs	Exclude Patient-Related Costs				
	RN	275.24	0.03				
LPN	17.88	0.24	-	18.12	0.70	28.22	
HHA/CNA	77.30	1.19	-	78.49	3.01	122.25	
SW	32.49	2.33	-	34.82	1.27	54.13	
Spiritual Care	150.29	5.54	-	155.83	5.85	242.52	
Physician/NP	-	-	-	-	-	-	
On-Call	-	-	-	-	-	-	
Admissions	-	2.28	-	2.28	-	3.43	
Bereavement	-	5.79	-	5.79	-	8.69	
Volunteer	29.66	2.73	-	32.39	1.16	50.32	

Discipline	Palliative			Allocated Pat-Related Costs	Total Direct Costs	Indirect Costs	Total with 50% Markup
	Direct Labor Costs	Direct Mileage Costs	Exclude Patient-Related Costs				
	RN	445.89	37.60				
LPN	-	-	-	-	-	-	
HHA/CNA	649.40	150.65	-	800.04	94.75	1,342.19	
SW	118.40	7.17	-	125.57	17.28	214.26	
Spiritual Care	337.91	231.16	-	569.08	49.30	927.57	
Physician/NP	674.97	-	-	674.97	98.48	1,160.17	
On-Call	2,204.51	24.00	-	2,228.51	321.64	3,825.23	
Admissions	39.86	167.83	-	207.70	5.82	320.27	
Bereavement	345.55	7.92	-	353.47	50.42	605.84	
Volunteer	41.34	5.34	-	46.69	6.03	79.08	

**Cost Totals by Discipline**

Discipline	Hospice			Total Direct Costs	Indirect Costs	Total
	Direct Labor Costs	Direct Mileage Costs	Exclude Patient-Related Costs			
RN	838,057	77,193	446,268	1,361,518	543,308	1,904,826
LPN	116,647	2,253	62,115	181,015	75,622	256,636
HHA/CNA	328,770	54,886	175,071	558,727	213,140	771,867
SW	193,488	21,751	103,033	318,272	125,437	443,710
Spiritual Care	71,470	4,969	38,058	114,496	46,333	160,829
Physician/NP	76,458	-	10,178	86,636	12,392	99,028
On-Call	203,858	13,499	108,555	325,911	132,160	458,071
Admissions	36,791	1,006	19,592	57,389	23,852	81,241
Bereavement	76,547	4,029	40,762	121,338	49,625	170,963
Volunteer	70,176	5,491	37,369	113,036	45,495	158,531
<b>Total</b>	<b>2,012,262</b>	<b>185,076</b>	<b>1,041,001</b>	<b>3,238,339</b>	<b>1,267,364</b>	<b>4,505,702</b>

**Cost Totals by Discipline**

Discipline	IP Unit			Total Direct Costs	Indirect Costs	Total
	Direct Labor Costs	Direct Mileage Costs	Exclude Patient-Related Costs			
RN	2,146,887	228	410,911	2,558,023	83,598	2,641,622
LPN	130,513	1,729	24,980	157,221	5,082	162,304
HHA/CNA	927,653	14,249	177,551	1,119,453	36,122	1,155,575
SW	129,975	9,302	24,877	164,154	5,061	169,215
Spiritual Care	60,114	2,217	11,506	73,837	2,341	76,178
Physician/NP	-	-	-	-	-	-
On-Call	-	-	-	-	-	-
Admissions	-	1,005	-	1,005	-	1,005
Bereavement	-	2,607	-	2,607	-	2,607
Volunteer	13,644	1,257	2,612	17,513	531	18,044
<b>Total</b>	<b>3,408,786</b>	<b>32,592</b>	<b>652,436</b>	<b>4,093,814</b>	<b>132,736</b>	<b>4,226,549</b>

Discipline	Palliative			Total Direct Costs	Indirect Costs	Total
	Direct Labor Costs	Direct Mileage Costs	Exclude Patient-Related Costs			
RN	347,792	29,328	45,023	422,142	50,744	472,886
LPN	-	-	-	-	-	-
HHA/CNA	77,928	18,077	10,088	106,093	11,370	117,463
SW	82,881	5,016	10,729	98,627	12,093	110,719
Spiritual Care	13,516	9,247	1,750	24,513	1,972	26,485
Physician/NP	168,742	-	21,844	190,586	24,620	215,206
On-Call	24,250	264	3,139	27,653	3,538	31,191
Admissions	239	1,007	31	1,277	35	1,312
Bereavement	103,666	2,376	13,420	119,462	15,125	134,587
Volunteer	18,190	2,351	2,355	22,896	2,654	25,550
<b>Total</b>	<b>837,204</b>	<b>67,666</b>	<b>108,378</b>	<b>1,013,249</b>	<b>122,150</b>	<b>1,135,399</b>

**Visit Hour Totals by Discipline**

Discipline	Hospice
	Direct Discipline Visit Hours
RN	20,000
LPN	15,000
HHA/CNA	12,000
SW	4,000
Spiritual Care	1,800
Physician/NP	2,000
On-Call	3,000
Admissions	6,200
Bereavement	900
Volunteer	150
<b>Total</b>	<b>65,050</b>

**Visit Totals by Discipline**

Discipline	IP Unit
	Direct Discipline Visit Hours
RN	7,800
LPN	7,300
HHA/CNA	12,000
SW	4,000
Spiritual Care	400
Physician/NP	200
On-Call	3,000
Admissions	440
Bereavement	450
Volunteer	460
<b>Total</b>	<b>36,050</b>

Discipline	Palliative
	Direct Discipline Visit Hours
RN	780
LPN	650
HHA/CNA	120
SW	700
Spiritual Care	40
Physician/NP	250
On-Call	11
Admissions	6
Bereavement	300
Volunteer	440
<b>Total</b>	<b>3,297</b>