

Statistical Modeling

Sunny Day Hospice
 YTD December 2023
 Actual Benefits 29.63%
 Model Benefits 28.68%
 Hours Per Year 2080



Calculated Annual Working Days			
Annual Days	Less Weekends	Less Vacation & Sick	Total
365	104	11	250

Actual Patient-Days		40,000	Actual ADC	110	Actual Patient-Day Amount	\$ 145.02
Annual Model Patient-Days		51,100	Model ADC	140	Model Patient-Day Amount	\$ 120.00

Hospice - Hospice																			
Average Hourly Rate	FTEs for 1 Position	Caseload Ratio	Computed Caseload	Model Weekly Visits	Computed Weekly Visits	Model Visit Duration	Computed Visit Duration	FTE Number of Annual Visits	Computed FTEs	FTEs	Computed Avg Direct Time per Day	Computed Coordination Time per Day	Calculated Amount	Calculated NPR%	NPR% Adjust	Model NPR%	Actual NPR%	Actual Amount	
Net Patient Revenue													\$ 6,132,000		100.00%		\$ 5,800,845		
Service Labor																			
RN	\$ 37.00	-	12.0	15.2	20.0	19.9	60.0	160.0	995	7.2	11.7	10.6	-2.6	\$ 1,155,339	18.8%	-	18.8%	12.4%	\$ 720,887
LPN	34.00	-	14.0	32.8	28.0	40.2	85.0	128.6	2,009	3.3	10.0	17.2	-9.2	909,996	14.8%	-	14.8%	5.3%	306,348
HHA/CNA	15.00	-	30.0	72.1	22.0	126.1	65.0	72.0	6,306	1.5	4.7	30.3	-22.3	187,352	3.1%	-	3.1%	1.1%	61,499
SW	27.00	-	60.0	47.7	15.0	25.0	75.0	80.0	1,251	2.3	2.3	6.7	1.3	168,617	2.7%	-	2.7%	2.9%	167,426
Spiritual Care	25.00	-	45.0	36.1	26.0	9.5	55.0	72.0	474	3.0	3.1	2.3	5.7	208,169	3.4%	-	3.4%	3.5%	204,534
Physician/NP	34.00	-	120.0	52.0	10.0	9.1	30.0	120.0	455	2.1	1.2	3.6	4.4	106,166	1.7%	-	1.7%	3.3%	193,031
On-Call	32.00	-	110.0	37.3	27.0	13.1	90.0	90.0	653	2.9	1.3	3.9	4.1	109,005	1.8%	-	1.8%	4.4%	253,572
Admissions	27.00	-	130.0	92.9	10.0	97.5	84.0	62.0	4,875	1.2	1.1	20.2	-12.2	77,823	1.3%	-	1.3%	1.5%	85,916
Bereavement	28.00	-	140.0	82.8	15.0	14.5	65.0	54.0	725	1.3	1.0	2.6	5.4	74,941	1.2%	-	1.2%	1.7%	99,908
Volunteer	20.00	-	100.0	119.4	20.0	2.9	70.0	64.3	146	0.9	1.4	0.6	7.4	74,941	1.2%	-	1.2%	0.9%	49,476
Call Center	15.00	-	80.0									8.0		70,257	1.1%	-	1.1%	0.2%	14,295
Total										39.4				\$ 3,142,607	51.2%	-	51.2%	37.2%	\$ 2,156,892

Actual Patient-Days		7,000	Actual ADC	19	Actual Patient-Day Amount	\$ 273.47
Annual Model Patient-Days		6,570	Model ADC	18	Model Patient-Day Amount	\$ 737.88

IP Unit - IP Unit																			
Average Hourly Rate	FTEs for 1 Position	Bed Caseload	Computed Caseload	Model Weekly Visits	Computed Weekly Visits	Model Visit Duration	Computed Visit Duration	FTE Number of Annual Visits	Computed FTEs	FTEs	Computed Avg Direct Time per Day	Computed Coordination Time per Day	Calculated Amount	Calculated NPR%	NPR% Adjust	Model NPR%	Actual NPR%	Actual Amount	
Net Patient Revenue													\$ 4,847,872		100.00%		\$ 1,914,279		
Service Labor																			
RN	\$ 35.00	7.8	6.0	59.3	21.0	190.2	68.0	18.7	9,510	0.3	23.4	11.9	-3.9	\$ 2,192,021	45.2%	-	45.2%	12.4%	\$ 237,893
LPN	30.00	8.2	32.0	125.8	23.0	306.9	70.0	21.9	15,345	0.2	4.6	22.4	-14.4	370,355	7.6%	-	7.6%	5.3%	101,095
HHA/CNA	18.00	5.0	8.0	229.3	25.0	458.6	78.0	72.0	22,932	0.1	11.3	110.1	-102.1	541,983	11.2%	-	11.2%	1.1%	20,295
SW	23.00	6.0	25.0	129.2	27.0	64.6	82.0	110.0	3,229	0.1	4.3	23.7	-15.7	265,933	5.5%	-	5.5%	2.9%	55,251
Spiritual Care	21.00	7.0	45.0	112.6	29.0	4.8	84.0	80.0	241	0.2	2.8	1.3	6.7	157,376	3.2%	-	3.2%	3.5%	67,496
Physician/NP	12.00	8.0	12.0	130.4	30.0	8.2	60.0	24.0	408	0.1	12.0	0.7	7.3	385,410	8.0%	-	8.0%	2.0%	38,062
On-Call	28.00	9.0	32.0	155.7	40.0	58.8	62.0	52.9	2,941	0.1	5.1	10.4	-2.4	379,388	7.8%	-	7.8%	4.4%	83,679
Admissions	30.00	10.0	74.0	1647.6	31.0	65.9	85.0	66.0	3,295	0.0	2.4	14.5	-6.5	195,309	4.0%	-	4.0%	0.5%	9,415
Bereavement	25.00	11.0	75.0	1708.0	10.0	77.6	65.0	54.0	3,882	0.0	2.6	14.0	-6.0	176,646	3.6%	-	3.6%	0.4%	8,326
Volunteer	18.00	12.0	100.0	1038.5	50.0	51.9	67.0	46.0	2,596	0.0	2.2	8.0	0.0	104,061	2.1%	-	2.1%	0.6%	10,756
Call Center	20.00	13.0	15.0									8.0		835,056	17.2%	-	17.2%	0.2%	3,414
Total										86.3				\$ 5,603,539	115.6%	-	115.6%	33.2%	\$ 635,681

Actual Patient-Days		5,000	Actual ADC	14	Actual Patient-Day Amount	\$ 95.71
Annual Model Patient-Days		6,570	Model ADC	18	Model Patient-Day Amount	\$ 170.00

Home Health - Home Health																			
Average Hourly Rate	FTEs for 1 Position	Caseload Ratio	Computed Caseload	Model Weekly Visits	Computed Weekly Visits	Model Visit Duration	Computed Visit Duration	FTE Number of Annual Visits	Computed FTEs	FTEs	Computed Avg Direct Time per Day	Computed Coordination Time per Day	Calculated Amount	Calculated NPR%	NPR% Adjust	Model NPR%	Actual NPR%	Actual Amount	
Net Patient Revenue													\$ 1,116,900		100.00%		\$ 478,570		
Service Labor																			
RN	\$ 31.00	-	4.0	19.3	15.0	20.2	58.0	62.4	1,011	0.7	4.5	4.2	3.8	\$ 373,366	33.4%	-	33.4%	12.4%	\$ 59,473
LPN	20.00	-	32.0	29.2	18.0	28.6	60.0	55.7	1,432	0.5	0.6	5.3	2.7	30,110	2.7%	-	2.7%	5.3%	25,274
HHA/CNA	10.00	-	5.0	72.8	20.0	10.2	65.0	72.0	510	0.2	3.6	2.4	5.6	96,353	8.6%	-	8.6%	1.1%	5,074
SW	23.00	-	8.0	61.5	30.0	51.7	75.0	70.0	2,583	0.2	2.3	12.1	-4.1	138,507	12.4%	-	12.4%	2.9%	13,813
Spiritual Care	19.00	1.0	15.0	41.6	25.0	1.7	55.0	80.0	87	0.3	1.2	0.5	7.5	61,023	5.5%	-	5.5%	3.5%	16,874
Physician/NP	25.00	-	100.0	48.5	26.0	34.0	62.0	30.0	1,698	0.3	0.2	3.4	4.6	12,044	1.1%	-	1.1%	4.0%	19,031
On-Call	18.00	-	12.0	31.8	30.0	0.4	64.0	66.0	22	0.4	1.5	0.1	7.9	72,264	6.5%	-	6.5%	4.4%	20,920
Admissions	12.00	-	16.0	125.5	32.0	0.9	66.0	72.0	44	0.1	1.1	0.2	7.8	36,132	3.2%	-	3.2%	0.7%	3,531
Bereavement	15.00	-	14.0	79.9	28.0	33.5	68.0	64.0	1,677	0.2	1.3	7.2	0.8	51,617	4.6%	-	4.6%	1.4%	6,938
Volunteer	18.00	-	15.0	309.1	35.0	173.1	70.0	66.0	8,654	0.0	1.2	38.1	-30.1	57,812	5.2%	-	5.2%	0.4%	2,151
Call Center	22.00	-	18.0									8.0		58,882	5.3%	-	5.3%	0.4%	1,920
Total										18.4				\$ 988,111	88.5%	-	88.5%	36.6%	\$ 174,998