

Fiscal Year 2012/2013 Budget Highlights and Goals

Valley Hi

FY2012 Highlights

- The revenues over expenses for FY2012 continued to show improvements as a result of changes made over the past few years in Valley Hi's operating financial policies
- Continued enhancements to the food / dietary program while controlling resident per diem food costs despite the rising costs of food
- Eliminated the outstanding debt on the new Facility in January 2012 with cash reserves, projected to save County taxpayers over \$2,000,000 in interest costs
- Continued enhancements in resident centered care, especially in the provision of nursing services
- Promoted Medicare, short-term rehabilitation services resulting in a significantly higher average daily census
- Developed a formalized customer service program

FY2013 Goals

- Continue to increase revenues over expenses by monitoring costs, promoting services, and continuing to build the Medicare A short-term rehab average daily census
- Further enhance the resident centered dining program and resident centered activity programming
- Develop and implement a tool for evaluating resident and family satisfaction and employee engagement to improve upon outcomes
- Redevelop the facility's website and marketing presence to promote services