



## **OFFICIAL NOTICE AND AGENDA**

Notice is hereby given that the **Nursing Home Operations Committee of the North Central Community Services Program Board** will hold a meeting at the following date, time and location shown below.

**Thursday, May 21, 2020 at 3:00 PM**  
North Central Health Care - Wausau Board Room  
1100 Lake View Drive, Wausau, WI 54403

*The meeting site identified above will be open to the public. However, due to the COVID-19 pandemic and associated public health directives, North Central Health Care encourages Committee members and the public to attend this meeting remotely. To this end, instead of attendance in person, Committee members and the public may attend this meeting by telephone conference. If Committee members or members of the public cannot attend remotely, North Central Health Care requests that appropriate safety measures, including adequate social distancing, be utilized by all in-person attendees.*

*Persons wishing to attend the meeting by phone may call into the telephone conference beginning five (5) minutes prior to the start time indicated above using the following number:*

***Phone Number: 1-408-418-9388 Access Code: 627 141 020 Meeting Password: 1212***

Any person planning to attend this meeting who needs some type of special accommodation in order to participate should call the Administrative Office at 715-848-4405. For TDD telephone service call 715-845-4928.

## **AGENDA**

1. CALL TO ORDER
2. PUBLIC COMMENT FOR MATTERS APPEARING ON THE AGENDA  
(Limited to 15 Minutes)
3. ACTION: APPROVAL OF APRIL 14, 2020 NURSING HOME OPERATIONS COMMITTEE MINUTES
4. FINANCIAL REPORT – J. MESCHKE
5. NURSING HOME OPERATIONS REPORTS
  - A. Mount View Care Center – K. Woller and C. Gliniecki
  - B. Pine Crest Nursing Home – Z. Ziesemer and R. Hanson
  - C. Regional Nursing Home Operations Executive Report - K. Gochanour
    1. Discussion on Admission criteria
    2. Discussion on 2021 Budgeted Census Proposal
6. VISION FOR SKILLED NURSING AT NORTH CENTRAL HEALTH CARE – M. LOY

7. FUTURE AGENDA ITEMS

8. ADJOURN

**NOTICE POSTED AT:** North Central Health Care  
**COPY OF NOTICE DISTRIBUTED TO:**  
Wausau Daily Herald, Antigo Daily Journal, Tomahawk Leader,  
Merrill Foto News, Langlade, Lincoln & Marathon County Clerks Offices

  
\_\_\_\_\_  
Presiding Officer or Designee

DATE: 05/15/2020 TIME: 4:00 PM BY: D. Osowski

## NORTH CENTRAL COMMUNITY SERVICES PROGRAM BOARD NURSING HOME OPERATIONS COMMITTEE

**April 14, 2020**

**12:00 PM**

**Conference Call**

Present:	X	Jeff Zriny	X	Paul Gilk	X	Bob Weaver
	X	Bill Metter	ABS	Cindy Rider	X	Pat Voermans
	X	Romey Wagner				

Staff: Michael Loy, Jarret Nickel, Kim Gochanour, Jill Meschke, Connie Gliniecki, Kristin Woller, Zach Ziesemer, Ryan Hanson, Melissa Diers-Sarasin

### Call to Order

- Meeting was called to order at 12:05 p.m.

### Public comment for Matters Appearing on the Agenda

- No public comment.

### Approval of March 19, 2020 Nursing Home Operations Committee Meeting Minutes

- **Motion**/second, Voermans/Gilk, to approve the March 19, 2020 Nursing Home Operations Committee meeting minutes. Motion carried.

### Financial Report – J. Meschke

- Mount View showed a loss of \$62,606 in March resulting in year to date loss of \$155,181 compared to a budgeted gain of \$28,606. To date there is an unfavorable variance of \$183,788. Census was down in March averaging 165 per day. Salaries improved in March but remain over budget. Overall expenses are currently under budget.
- There was a gain of \$37,456 in March for Pine Crest. Year to date results is a favorable variance of \$7,090. Census at Pine Crest is also down averaging 132. Overall expenses are under budget also with employee benefits and salaries at target.
- Long term care facilities in general are seeing a drop in census due to COVID-19. Mitigation of losses with little to no rehab admissions during this time will prove to be challenging.

### Nursing Home Operations Reports

- Mount View Care Center – Kristen Woller and Connie Gliniecki
  - MVCC Nursing Home Report was reviewed.
- Pine Crest Nursing Home – Zach Ziesemer and Ryan Hanson
  - Pine Crest Report was reviewed.
- Regional Nursing Home Operations Executive – Kim Gochanour
  - Regional Nursing Home Operations Report was reviewed. Much time has been spent working with the COVID-19 pandemic.

- Discussion:
  - Planning for recovery from COVID-19 and moving the organization forward as some changes in motion have been accelerated due to the pandemic.
  - Rehab admissions will slowly increase once elective surgeries can be done.
  - We are able to hire, train, and get people working right away when many others are not hiring. Unfortunately, the unemployment benefits imposed could pose a lack of eagerness for some to get back into the workforce.
  - The recent resignations of Hospitality Assistants were due to the COVID-19 exposure concerns. We anticipate the pandemic will have a long term effect on work force.
  - We monitor our PPE (personal protective equipment) on a daily basis calculating our burn rate regularly and currently have about 30 days of supplies on hand. Largest need is for isolation gowns.
- Voermans complimented the messaging on our website and for staff. Staff at all facilities were commended for the great job they are doing.

#### Discussion of Future Agenda Items

- Continue discussion on local food purchase
- Vision for North Central Health Care

#### Adjourn Meeting

- **Motion**/second, Voermans/Wagner, to adjourn the meeting at 12:38 p.m. Motion carried.

*Minutes prepared by Debbie Osowski, Executive Assistant to CEO*

**MEMORANDUM**

DATE: May 12, 2020  
TO: Nursing Home Operations Committee  
FROM: Jill Meschke, Chief Financial Officer  
RE: Nursing Home Financial Highlights

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The following items are financial highlights for April, 2020.

**Mount View Care Center:**

- MVCC shows a gain for the month of \$399,834 compared to a targeted loss of (\$2,026) resulting in a favorable variance of \$401,860.
- Year-to-date MVCC shows a gain of \$244,653 compared to the budgeted gain of \$26,580 resulting in a favorable variance of \$218,072.
- During the month of April, MVCC received a CARES Act stimulus payment of \$486,276. Without receipt of that payment the results would have been a loss of (\$86,442) for the month of April and (\$241,623) year-to-date.
- Overall census in March averaged 160 per day compared to target of 183 per day. This is a decrease from the first quarter, which averaged 169 per day.
- The Medicare census averaged 13 per day compared to a target of 20, which is a decrease from the first quarter average of 16 per day. The Medicaid Vent census remained consistent at 9 per day, compared to the target of 13. Self-Pay remains better than target, which does help with the payer mix shifts. As was indicated in prior months, the Medicaid rates did decrease and are below budget targets. Medicare rates received in April have increased from prior month's rates. This will aid to offset the Medicaid rate variance.
- Overall expenses are slightly below plan. Favorability in employee benefits continues to be a leading factor. In April, salaries expenses were unfavorable to target (\$21,297) continuing the year-to-date trend. Other expenses are favorable to plan, as in prior months.

**Pine Crest:**

- Pine Crest shows a loss for the month of (\$42,699) compared to a targeted loss of (\$634), resulting in an unfavorable variance of (\$42,065). This is a shift from the prior month, which was a gain.
- Year-to-date Pine Crest shows a loss of (\$36,635) compared to a budgeted loss of (\$1,660) resulting in an unfavorable variance of (\$34,975).
- During the month of April, Pine Crest received a CARES Act stimulus payment of \$88,161. Without receipt of that payment, the April results would have been a loss of (\$130,860).
- Overall census averaged 130 per day compared to target of 155 per day. This is a decrease from the first quarter, which averaged 135 per day.

- Medicare census averaged 13 per day which approximates target, but is lower than first quarter with an average of 18 per day. Self-pay residents continue to decrease. Medicare rates received in April have increased from prior month's rates, which will aid in partially offsetting the low census.
- Direct expenses for April are slightly favorable to budget with a positive variance of \$16,920. Year-to-date direct expenses are favorable to budget \$208,985. Salaries expense is favorable to plan \$26,872 in the month of April. Indirect expenses are slightly unfavorable to plan in April and year-to-date.

**North Central Health Care**  
**Mount View Care Center**  
Income Statement  
For the Period Ending April 30, 2020

	<u>MTD Actual</u>	<u>MTD Budget</u>	<u>\$ Variance</u>	<u>% Variance</u>	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>\$ Variance</u>	<u>% Variance</u>
<b>REVENUE</b>								
Net Patient Service Revenue	1,428,310	1,665,130	(236,820)	-14.2%	6,089,299	6,703,767	(614,468)	-9.2%
Grant Revenue	486,276	-	486,276	0.0%	486,276	-	486,276	0.0%
County Appropriations - Net	125,000	125,000	-	0.0%	500,000	500,000	-	0.0%
Departmental and Other Revenue	114,789	124,091	(9,301)	-7.5%	493,268	496,363	(3,094)	-0.6%
Total Other Revenue	<u>726,065</u>	<u>249,091</u>	<u>476,975</u>	<u>191.5%</u>	<u>1,479,544</u>	<u>996,363</u>	<u>483,182</u>	<u>48.5%</u>
Total Revenue	2,154,376	1,914,221	240,155	12.5%	7,568,843	7,700,130	(131,287)	-1.7%
<b>EXPENSE</b>								
Direct Expenses	1,197,306	1,269,680	72,375	5.7%	5,001,925	5,071,161	69,236	1.4%
Indirect Expenses	<u>557,322</u>	<u>646,566</u>	<u>89,244</u>	<u>13.8%</u>	<u>2,323,176</u>	<u>2,602,388</u>	<u>279,211</u>	<u>10.7%</u>
Total Expenses	1,754,628	1,916,246	161,619	8.4%	7,325,102	7,673,549	348,447	4.5%
Operating Income (Loss)	399,748	(2,026)	401,774	-19832.6%	243,741	26,580	217,161	817.0%
<b>Nonoperating Gains(Losses)</b>								
Interest Income	-	-	-	0.0%	-	-	-	0.0%
Donations and Gifts	86	-	86	0.0%	912	-	912	0.0%
Gain / (Loss) on Disposal of Assets	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Nonoperating Gains / (Losses)	<u>86</u>	<u>-</u>	<u>86</u>	<u>0.0%</u>	<u>912</u>	<u>-</u>	<u>912</u>	<u>0.0%</u>
Income / (Loss)	<u><u>399,834</u></u>	<u><u>(2,026)</u></u>	<u><u>486,276</u></u>	<u><u>-24003.8%</u></u>	<u><u>244,653</u></u>	<u><u>26,580</u></u>	<u><u>486,276</u></u>	<u><u>1829.4%</u></u>

**North Central Health Care**  
**Pine Crest**  
Income Statement  
For the Period Ending April 30, 2020

	<u>MTD Actual</u>	<u>MTD Budget</u>	<u>\$ Variance</u>	<u>% Variance</u>	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>\$ Variance</u>	<u>% Variance</u>
<b>REVENUE</b>								
Net Patient Service Revenue	1,033,627	1,173,459	(139,832)	-11.9%	4,395,751	4,723,418	(327,667)	-6.9%
Grant Revenue	88,161	-	88,161	0.0%	88,161	-	88,161	0.0%
County Appropriations - Net	36,735	36,735	-	0.0%	146,938	146,938	-	0.0%
Departmental and Other Revenue	14,902	16,750	(1,848)	-11.0%	68,276	67,000	1,276	1.9%
Total Other Revenue	<u>139,798</u>	<u>53,485</u>	<u>86,313</u>	<u>161.4%</u>	<u>303,375</u>	<u>213,938</u>	<u>89,437</u>	<u>41.8%</u>
Total Revenue	1,173,424	1,226,943	(53,519)	-4.4%	4,699,126	4,937,356	(238,230)	-4.8%
<b>EXPENSE</b>								
Direct Expenses	1,172,622	1,189,542	16,920	1.4%	4,576,940	4,785,925	208,985	4.4%
Indirect Expenses	<u>43,572</u>	<u>38,036</u>	<u>(5,536)</u>	<u>-14.6%</u>	<u>159,559</u>	<u>153,091</u>	<u>(6,468)</u>	<u>-4.2%</u>
Total Expenses	1,216,194	1,227,577	11,384	0.9%	4,736,499	4,939,016	202,517	4.1%
Operating Income (Loss)	(42,769)	(634)	(42,135)	6643.6%	(37,373)	(1,660)	(35,713)	2151.0%
<b>Nonoperating Gains(Losses)</b>								
Interest Income	70	-	70	0.0%	210	-	210	0.0%
Donations and Gifts	1	-	1	0.0%	528	-	528	0.0%
Gain / (Loss) on Disposal of Assets	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Nonoperating Gains / (Losses)	<u>70</u>	<u>-</u>	<u>70</u>	<u>0.0%</u>	<u>738</u>	<u>-</u>	<u>738</u>	<u>0.0%</u>
Income / (Loss)	<u>(42,699)</u>	<u>(634)</u>	<u>(42,065)</u>	<u>6632.5%</u>	<u>(36,635)</u>	<u>(1,660)</u>	<u>(34,975)</u>	<u>2106.6%</u>

**Mount View Care Center**  
Nursing Home Revenue Analysis  
April, 2020

Current Month:

Location	Payer Source	Actual:				Budget:				Variances:		Reason for Variance:	
		Residents Per Day	Actual Patient Days	Actual Net Revenue	Average Actual Rate	Residents Per Day	Budgeted Patient Days	Budgeted Net Revenue	Average Budget Rate	Days	Revenue	Volume Variance	Rate Variance
Long Term Care													
	Medicaid	30	897			32	960						
	MA Bedhold	0	0				0						
	Medicare	2	48			1	30						
	Self Pay	4	120			2	60						
	Insurance/VA	1	30			1	30						
	<b>SUBTOTAL-LTC</b>	<b>37</b>	<b>1095</b>	<b>\$215,560</b>	<b>\$197</b>	<b>36</b>	<b>1080</b>	<b>\$210,163</b>	<b>\$195</b>	<b>15</b>	<b>\$5,397</b>	<b>\$2,919</b>	<b>\$2,478</b>
Post Acute Care													
	Medicaid	12	354			8	240						
	MA Bedhold	0	0				0						
	Medicare	6	185			12	360						
	Self Pay	1	40			1	30						
	Insurance/VA	3	90			2	60						
	<b>SUBTOTAL-PAC</b>	<b>22</b>	<b>669</b>	<b>\$143,505</b>	<b>\$215</b>	<b>23</b>	<b>690</b>	<b>\$167,788</b>	<b>\$243</b>	<b>(21)</b>	<b>(\$24,283)</b>	<b>(\$5,107)</b>	<b>(\$19,176)</b>
Vent Services													
	Medicaid	3	95			5	150						
	MA-Bedhold	0	3				0						
	Medicaid-Vent	11	321			13	390						
	MA-Vent Bedhold	0	0				0						
	Medicare	5	147			4	120						
	Self Pay	1	43			0	0						
	Insurance/VA	1	30			3	90						
	<b>SUBTOTAL-Vent</b>	<b>21</b>	<b>639</b>	<b>\$277,924</b>	<b>\$435</b>	<b>25</b>	<b>750</b>	<b>\$311,475</b>	<b>\$415</b>	<b>(111)</b>	<b>(\$33,551)</b>	<b>(\$46,098)</b>	<b>\$12,547</b>
Legacies													
	Medicaid	70	2113			81	2,430						
	MA Bedhold	0	0				0						
	Private	8	252			15	450						
	Medicare	0	2			3	90						
	Insurance/VA	1	30				0						
	<b>SUBTOTAL-Legacies</b>	<b>80</b>	<b>2397</b>	<b>\$467,368</b>	<b>\$195</b>	<b>99</b>	<b>2970</b>	<b>\$607,704</b>	<b>\$205</b>	<b>(573)</b>	<b>(\$140,336)</b>	<b>(\$117,244)</b>	<b>(\$23,092)</b>
	<b>Total</b>	<b>160</b>	<b>4,800</b>	<b>\$1,104,357</b>	<b>\$230</b>	<b>183</b>	<b>5,490</b>	<b>\$1,297,130</b>	<b>\$236</b>	<b>(690)</b>	<b>(\$192,773)</b>	<b>(\$163,027)</b>	<b>(\$29,746)</b>

Summary:	Per Day	%	Per Day	%
Residents per Day	115	72.13%	126	68.85%
Medicaid	11	6.69%	13	7.10%
Medicaid Vent	13	7.96%	20	10.93%
Medicare	15	9.48%	18	9.84%
Self	6	3.75%	6	3.28%
Insurance	160	100.00%	183	100.00%
<b>Total</b>				

**Mount View Care Center**  
Nursing Home Revenue Analysis  
April, 2020

Year To Date		Actual:				Budget:				Variances:		Reason for Variance:	
Location	Payer Source	Residents Per Day	Actual Patient Days	Actual Net Revenue	Average Actual Rate	Residents Per Day	Budgeted Patient Days	Budgeted Net Revenue	Average Budget Rate	Days	Revenue	Volume Variance	Rate Variance
<b>Long Term Care</b>													
	Medicaid	31	3765			32	3,872						
	MA Bedhold	0	21				0						
	Medicare	1	86			1	121						
	Self Pay	3	397			2	242						
	Insurance/VA	1	121			1	121						
	<b>SUBTOTAL-LTC</b>	<b>36</b>	<b>4390</b>	<b>\$842,323</b>	<b>\$192</b>	<b>36</b>	<b>4356</b>	<b>\$847,664</b>	<b>\$195</b>	<b>34</b>	<b>(\$5,341)</b>	<b>\$6,616</b>	<b>(\$11,957)</b>
<b>Post Acute Care</b>													
	Medicaid	9	1117			8	968						
	MA Bedhold	0	17				0						
	Medicare	9	1052			12	1,452						
	Self Pay	1	167			1	121						
	Insurance/VA	3	393			2	242						
	<b>SUBTOTAL-PAC</b>	<b>23</b>	<b>2746</b>	<b>\$613,362</b>	<b>\$223</b>	<b>23</b>	<b>2783</b>	<b>\$676,741</b>	<b>\$243</b>	<b>(37)</b>	<b>(\$63,379)</b>	<b>(\$8,997)</b>	<b>(\$54,382)</b>
<b>Vent Services</b>													
	Medicaid	4	524			5	605						
	MA-Bedhold	0	35				0						
	Medicaid-Vent	10	1216			13	1,573						
	MA-Vent Bedhold	0	0				0						
	Medicare	5	565			4	484						
	Self Pay	2	201			0	0						
	Insurance/VA	2	269			3	363						
	<b>SUBTOTAL-Vent</b>	<b>23</b>	<b>2810</b>	<b>\$1,139,678</b>	<b>\$406</b>	<b>25</b>	<b>3025</b>	<b>\$1,256,286</b>	<b>\$415</b>	<b>(215)</b>	<b>(\$116,608)</b>	<b>(\$89,290)</b>	<b>(\$27,318)</b>
<b>Legacies</b>													
	Medicaid	72	8708			81	9,801						
	MA Bedhold	0	11				0						
	Private	10	1260			15	1,815						
	Medicare	2	185			3	363						
	Insurance/VA	1	121				0						
	<b>SUBTOTAL-Legacies</b>	<b>85</b>	<b>10285</b>	<b>\$2,018,850</b>	<b>\$196</b>	<b>99</b>	<b>11979</b>	<b>\$2,451,076</b>	<b>\$205</b>	<b>(1694)</b>	<b>(\$432,226)</b>	<b>(\$346,617)</b>	<b>(\$85,609)</b>
	<b>Total</b>	<b>167</b>	<b>20,231</b>	<b>\$4,614,213</b>	<b>\$228</b>	<b>183</b>	<b>22,143</b>	<b>\$5,231,767</b>	<b>\$236</b>	<b>(1,912)</b>	<b>(\$617,554)</b>	<b>(\$451,752)</b>	<b>(\$165,802)</b>
<b>Summary:</b>													
Residents per Day		Per Day	%			Per Day	%						
	Medicaid	117	70.18%			126	68.85%						
	Medicaid Vent	10	6.01%			13	7.10%						
	Medicare	16	9.33%			20	10.93%						
	Self	17	10.01%			18	9.84%						
	Insurance	7	4.47%			6	3.28%						
	<b>Total</b>	<b>167</b>	<b>100.00%</b>			<b>183</b>	<b>100.00%</b>						

**Pine Crest**  
Nursing Home Revenue Analysis  
April, 2020

Current Month:		Actual:				Budget:				Variances:		Reason for Variance:	
Location	Payer Source	Residents Per Day	Actual Patient Days	Actual Net Revenue	Average Actual Rate	Residents Per Day	Budgeted Patient Days	Budgeted Net Revenue	Average Budget Rate	Days	Revenue	Volume Variance	Rate Variance
<b>Long Term Care</b>													
	Medicaid	80	2406			91	2,730						
	MA Bedhold	0	14			0	0						
	Medicare	1	38			1	30						
	Self Pay	11	327			16	480						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-LTC</b>	<b>93</b>	<b>2785</b>	<b>\$475,951</b>	<b>\$171</b>	<b>108</b>	<b>3240</b>	<b>\$604,919</b>	<b>\$187</b>	<b>(455)</b>	<b>(\$128,968)</b>	<b>(\$84,950)</b>	<b>(\$44,018)</b>
<b>Post Acute Care</b>													
	Medicaid	1	38			7	210						
	MA Bedhold	0	0			0	0						
	Medicare	10	294			12	360						
	Self Pay	0	9			0	0						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-PAC</b>	<b>11</b>	<b>341</b>	<b>\$91,954</b>	<b>\$270</b>	<b>19</b>	<b>570</b>	<b>\$137,869</b>	<b>\$242</b>	<b>(229)</b>	<b>(\$45,915)</b>	<b>(\$55,389)</b>	<b>\$9,474</b>
<b>Special Care</b>													
	Medicaid	19	556			19	570						
	MA-Bedhold	0	1			0	0						
	Medicaid-Vent	0	0			0	0						
	MA-Vent Bedhold	0	0			0	0						
	Medicare	0	0			0	0						
	Self Pay	1	30			0	0						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-SPC</b>	<b>20</b>	<b>587</b>	<b>\$94,766</b>	<b>\$161</b>	<b>19</b>	<b>570</b>	<b>\$95,820</b>	<b>\$168</b>	<b>17</b>	<b>(\$1,054)</b>	<b>\$2,858</b>	<b>(\$3,912)</b>
<b>Hospice</b>													
	Medicaid	5	159			8	240						
	MA Bedhold	0	0			0	0						
	Private	1	19			1	30						
	Medicare	1	16			0	0						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-Hospice</b>	<b>6</b>	<b>194</b>	<b>\$34,394</b>	<b>\$177</b>	<b>9</b>	<b>270</b>	<b>\$48,934</b>	<b>\$181</b>	<b>(76)</b>	<b>(\$14,540)</b>	<b>(\$13,774)</b>	<b>(\$766)</b>
	<b>Total</b>	<b>130</b>	<b>3,907</b>	<b>\$697,065</b>	<b>\$178</b>	<b>155</b>	<b>4,650</b>	<b>\$887,542</b>	<b>\$191</b>	<b>(743)</b>	<b>(\$190,477)</b>	<b>(\$141,816)</b>	<b>(\$48,661)</b>
<b>Summary:</b>		<b>Per Day</b>	<b>%</b>			<b>Per Day</b>	<b>%</b>						
Residents per Day	Medicaid	106	81.24%			125	80.65%						
	Medicaid Vent	0	0.00%			0	0.00%						
	Medicare	12	8.91%			13	8.39%						
	Self	13	9.85%			17	10.97%						
	Insurance	0	0.00%			0	0.00%						
	<b>Total</b>	<b>130</b>	<b>100.00%</b>			<b>155</b>	<b>100.00%</b>						

**Pine Crest**  
Nursing Home Revenue Analysis  
April, 2020

Year To Date:		Actual:				Budget:				Variances:		Reason for Variance:	
Location	Payer Source	Residents Per Day	Actual Patient Days	Actual Net Revenue	Average Actual Rate	Residents Per Day	Budgeted Patient Days	Budgeted Net Revenue	Average Budget Rate	Days	Revenue	Volume Variance	Rate Variance
<b>Long Term Care</b>													
	Medicaid	79	9579			91	11,011						
	MA Bedhold	1	93				0						
	Medicare	3	368			1	121						
	Self Pay	11	1285			16	1,936						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-LTC</b>	<b>94</b>	<b>11325</b>	<b>\$2,118,083</b>	<b>\$187</b>	<b>108</b>	<b>13068</b>	<b>\$2,439,836</b>	<b>\$187</b>	<b>(1743)</b>	<b>(\$321,753)</b>	<b>(\$325,423)</b>	<b>\$3,670</b>
<b>Post Acute Care</b>													
	Medicaid	2	195			7	847						
	MA Bedhold	0	3				0						
	Medicare	12	1510			12	1,452						
	Self Pay	0	40			0	0						
	Insurance/VA	0	59			0	0						
	<b>SUBTOTAL-PAC</b>	<b>15</b>	<b>1807</b>	<b>\$486,626</b>	<b>\$269</b>	<b>19</b>	<b>2299</b>	<b>\$556,072</b>	<b>\$242</b>	<b>(492)</b>	<b>(\$69,446)</b>	<b>(\$119,003)</b>	<b>\$49,557</b>
<b>Special Care</b>													
	Medicaid	18	2158			19	2,299						
	MA-Bedhold	0	4				0						
	Medicaid-Vent	0	0			0	0						
	MA-Vent Bedhold	0	0				0						
	Medicare	0	8			0	0						
	Self Pay	1	158			0	0						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-SPC</b>	<b>19</b>	<b>2328</b>	<b>\$418,121</b>	<b>\$180</b>	<b>19</b>	<b>2299</b>	<b>\$386,474</b>	<b>\$168</b>	<b>29</b>	<b>\$31,647</b>	<b>\$4,875</b>	<b>\$26,772</b>
<b>Hospice</b>													
	Medicaid	5	657			8	968						
	MA Bedhold	0	0				0						
	Private	1	92			1	121						
	Medicare	0	46			0	0						
	Insurance/VA	0	0				0						
	<b>SUBTOTAL-Hospice</b>	<b>7</b>	<b>795</b>	<b>\$152,285</b>	<b>\$192</b>	<b>9</b>	<b>1089</b>	<b>\$197,369</b>	<b>\$181</b>	<b>(294)</b>	<b>(\$45,084)</b>	<b>(\$53,284)</b>	<b>\$8,200</b>
	<b>Total</b>	<b>134</b>	<b>16,255</b>	<b>\$3,175,115</b>	<b>\$195</b>	<b>155</b>	<b>18,755</b>	<b>\$3,579,751</b>	<b>\$191</b>	<b>(2,500)</b>	<b>(\$404,636)</b>	<b>(\$477,173)</b>	<b>\$72,537</b>
<b>Summary:</b>													
Residents per Day		Per Day	%			Per Day	%						
	Medicaid	105	78.06%			125	80.65%						
	Medicaid Vent	0	0.00%			0	0.00%						
	Medicare	16	11.89%			13	8.39%						
	Self	13	9.69%			17	10.97%						
	Insurance	0	0.36%			0	0.00%						
	<b>Total</b>	<b>134</b>	<b>100.00%</b>			<b>155</b>	<b>100.00%</b>						

# Nursing Home Report - Month of April

## *Mount View Care Center*

### Employee Engagement:

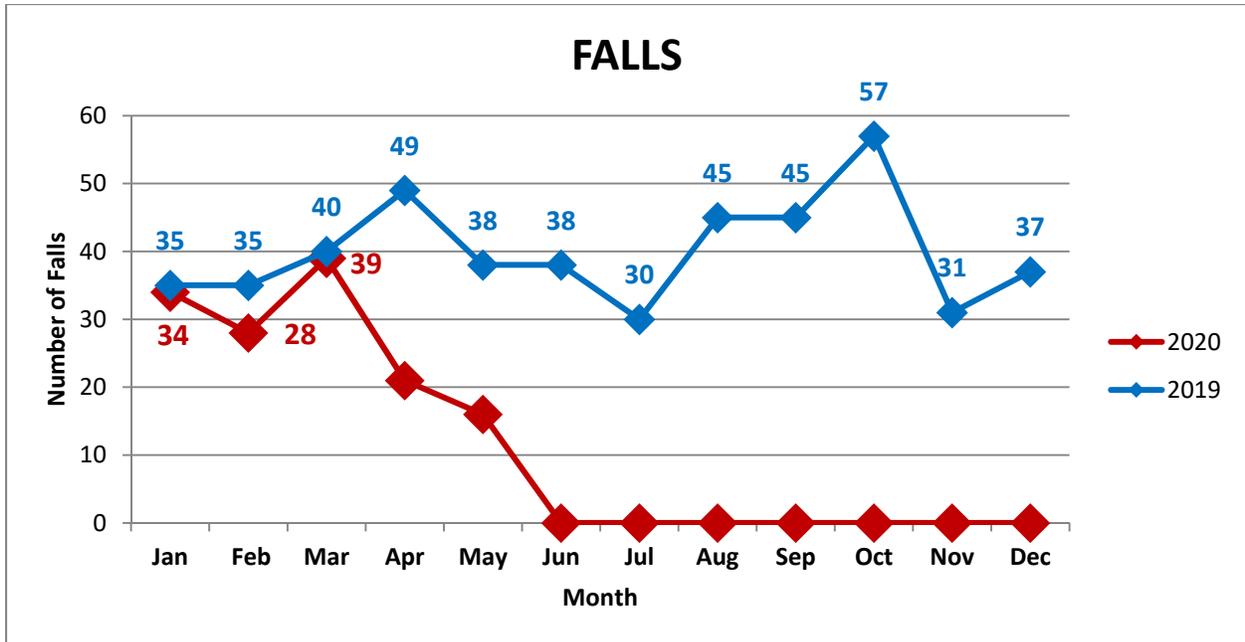
Department	April # of Openings	Specific Position	Hired in April	Discharges
Nursing	15 FTE (CNA) 2.8 FTE (HA)	CNA Hospitality Ass.	2 CNA 3 Hospitality Ass. in CNA class 1 Nurse (occ.) 1 transfer from PC	3 CNA 1 Hosp. Ass. 1 Nurse
Life Enrichment	0	0	0	0
Social Services	0	0	0	0
Respiratory Therapy	0	0	0	0
Administrative	0	0	0	0

### Patient Experience:

This score reflects responses to the question “likelihood of those to recommend”

<b>DEPARTMENT: Mount View Care Center</b>						
	TARGET (Rating 2)	JAN	FEB	MAR	APR	YTD
<b>PATIENT EXPERIENCE - PRESS GANEY SURVEY</b>						
Survey Distribution Response Rate		28.9%	28.6%	51.4%	30.0%	34.1%
MVCC Patient Experience:	81-83	84.6	95.8	86.8	85.4	88.0
PAC Patient Experience:	81-83	62.5	100.0	71.9	25.0	70.0
LTC Patient Experience:	81-83	100.0	100.0	100.0	80.0	90.9
Legacies Patient Experience:	81-83	92.9	94.4	96.9	100.0	95.8

**Quality:**



**Total Falls = 21      Vent= 1      South Shore= 1      LTC= 4      LBL= 15**

<b>CURRENT OVERALL STAR RATING:</b> 3	<b>QUALITY:</b> 5

PRIMARY OUTCOME GOAL	↕	TARGET	JAN	FEB	MAR	APR	2020 YTD
MVCC Readmission Rate	↘	10-12%	12.0%	4.8%	10.0%	6.3%	8.5%

Three residents were sent out to the hospital in April

- 1 within 30 days of admission
  - Chest congestion, low O2, expired at hospital
- 2 Emergency Department only (both unavoidable)
  - Uncontrolled pain
  - Fall with head laceration/sutures

**Regulatory:**

**State Survey visits** – No state visits in April

**Self-Reports:** No self-reports in April

Date	Unit	Reason	Follow Up

**Referral trends:**

In March we had 60 referrals with 16 admitted.

We did not admit 44 referrals due to:

- Expired (4)
- No LTC Beds Available (1)
- No PAC Beds Available (1)
- No LBL Beds Available (3)
- No Payer/Poor Payer Source (1)
- No skilled need (1)
- Out of network (1)
- Out of County (22)
- Went to Competition (6)
- Went Home (3)
- Went to inpatient rehab (1)

# Nursing Home Report - Month of April

## Pine Crest (PC)

### EMPLOYEE ENGAGEMENT

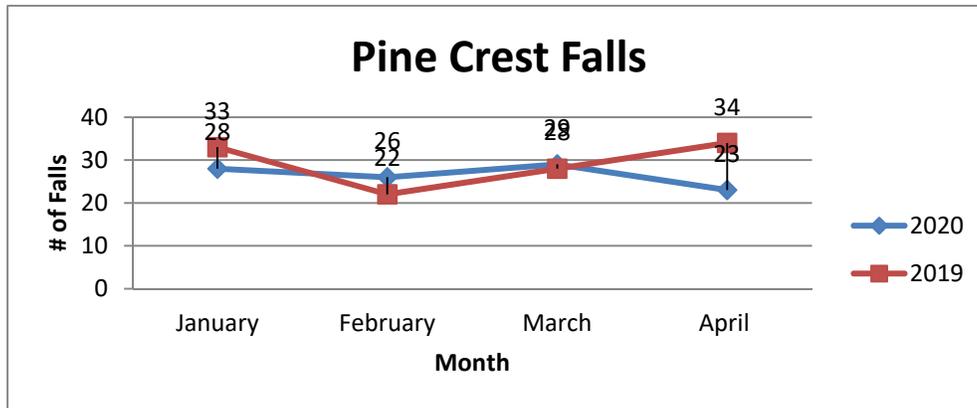
Department Openings					
Department	# of FTE's	# of Cumulative Positions	Hired in April	Discharges	# on FMLA/LOA
Nursing	15.8	11 - RN/LPN 14 - C.N.A. 5.5 - Med Tech	1.0 FTE - Hospitality Assistant  Occ CNA	-	1
Dietary	1	1 - Student 2- Diet Aide/Cook	1.0 Dietary Aide	-	
Life Enrichment	0		-	-	1
Environmental Services	0.6	1- Laundry	-	-	
Admin	0		-	-	
<b>TOTAL- FTE &amp; Position Needs</b>	<b>13.79</b>	<b>43.5</b>			

### PATIENT EXPERIENCE

DEPARTMENT: PINE CREST														FISCAL YEAR: 2020			
PRIMARY OUTCOME GOAL	↑	TARGET	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2020 YTD		
PEOPLE																	
Pine Crest Patient Experience	↗	81-83%	/	81.9%	86.1%	85.0%									83.9%		
↗ Higher rates are positive																	
↘ Lower rates are positive																	

### QUALITY

- **Star Rating**
  - Overall Star Rating: 3
  - Quality: 3
  
- **Observed Data**
  - **Falls:** Please reference graph below.



○ **Hospital Readmission:**

DEPARTMENT: PINE CREST							
PRIMARY OUTCOME GOAL	↑↓	TARGET	JAN	FEB	MAR	APR	MAY
Pine Crest Readmission Rate	↘	10-12%	16.7%	4.0%	14.8%	28.6%	
↗ Higher rates are positive							
↘ Lower rates are positive							

- Total Acute Care Transfers = 9
  - 3-ED Only
  - 4-30 Day Hospitalization
    - Confusion, 2 54%, intubated at ER
    - Abnormal VS, dx sepsis
    - Cellulitis/elevated BNP
    - Elevated Temp/ dx pneumonia
  - 2- Unplanned Hospitalizations
    - DX: Cellulitis/Dehydration
    - Respiratory distress
  
- RTH Summary: The combination of decreased admissions for the month, low rehab census, and the consistent month over month number of 30-day re-hospitalizations resulted in a significant increase in the overall rate. Upon evaluation of the re-hospitalizations that did occur there was one that was identified as preventable, and will be addressed with education to the nurse who coordinated the transfer. One other re-hospitalization it was determined the hospital discharged the patient prematurely based on an elevated temp that occurred shortly after arrival. All others were found to be appropriate.

## REGULATORY

- **State Survey Visits:** No visits during April
  - **Self-Reports:** No Self-Reports in April
- 

## REFERRAL TREND

- **Commentary:** During the month of March we experienced 26 referrals. Of these referrals 14 did not admit for the below reasons:
    - Home (3)
    - Unable to Meet Behavioral Needs (2)
    - No Private Room (1)
    - Navi Denied (1)
    - No Following MD (7)
- 

## FINANCIALS

The decline in census and short-term rehab referrals resulted in Pine Crest having an overall loss for the month of (\$42,700.00). It should be noted that this includes an approximate expense of \$15,000.00 relating the buy-out of an agency staff that would support their onboarding as a NCHC employee. There too was a \$16,500.00 expense relating to a medication that was administered during the month for one of our patients. The medication in question was ordered shortly after their admission, and wasn't known upon discharge from the hospital.



# North Central Health Care

Person centered. Outcome focused.

## MEMORANDUM

DATE: May 12, 2020  
TO: North Central Nursing Home Operations Committee  
FROM: Kim Gochanour, Nursing Home Operations Executive  
RE: Nursing Home Operations Report

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The following items are general updates and communication to support the committee on key activities and/or updates of the Nursing Home Operations since our last meeting.

**Covid-19:** During April we have continued to focus on being prepared for a Covid outbreak in our area and have developed our policies and staffing model around those needs. We continue to operate an incident command and proactively manage our Personal Protection Equipment (PPE) needs, develop policy and procedures throughout the ever changing guidelines, continue to limit visitation, screen all staff each shift, monitor resident vitals each shift, and refrain from any group activities. We have participated in an audit of our infection control practices and did extremely well with minimal recommendations to our processes.

**Quality Measures during Covid:** Through the isolation that we are practicing in the facilities, we recognize and are monitoring certain areas that may be at risk for lowering of our overall quality. Both facilities are creating action plans around weight loss, pressure injuries and increased fall risk. These plans are being reviewed and implemented through our Quality Assurance Performance Improvement workgroups (QAPI).

**Declining Occupancy:** As we have reviewed over the first quarter, our budget projections for 2020 have not been on target. We are currently seeing significant changes in our market at both facilities. Mount View is showing an average that is 21 beds below target and Pine Crest is 30 beds below target. As we continue to see this trend and don't anticipate the facilities recovering to the budgeted target; we are working on creating a new occupancy projection which includes modifying our staffing, expenses and payer mix to reflect the current market trends. We are projecting 2021 occupancy to continue to decline with the increased options that residents have to age in place and with the recent Covid pandemic and families making the decision to care for at home. We are working on setting new projected occupancy targets at 144 for Mount View and 119 for Pine Crest. These new projected occupancy targets give us the flexibility to reduce our overall vacancy rates with our staff and create a realistic budget that will control overtime and incentive pay to ensure higher quality of care for the residents we serve.

**Monitoring of State and Federal Funding:** We continue to work actively with our two associations Leading Age Wisconsin and Wisconsin Association of County Homes. We continue to advocate with our state legislators and Department of Health Services for additional funding and relief from the increasing costs and lack of reimbursement for the residents we care for. I am happy to announce that we will have two members of the nursing home team as Board members of Leading Age Wisconsin. Zach will be entering into his second year of his three year term and I have been recently appointed to my first term this May. With two of the 20 board member being represented by North Central Health Care, we have strong representation for our facilities that we can advocate our needs for long term care for central Wisconsin.

**Pine Crest Transition:** We are working on our final transition items for Pine Crest. We have started the scheduling software implementation in early May and are actively working on the pharmacy transition for July 2020. IT conversion will be done once we have the ability to allow outside vendors into the facility.

**Certified Nursing Assistant Course:** In April we applied and received the emergency nurse aide training site for both Mount View and Pine Crest. We kicked off our inaugural class with 6 internal staff members and they will complete their course and be certified nursing assistants with modified training program. From this initial course, we have 3 more scheduled with the next course starting June 2 that is already fully booked. We are excited for this opportunity to offer employment to those who have been displaced through the Covid pandemic. Special thanks to Judy Rannow, Organizational Development Director, Cagney Martin, Staff Educator, and Natasha Sayles, Program Manager at Mount View for their work and getting this course up and successful.