



North Central Health Care

Person centered. Outcome focused.



MOVING FORWARD
TOGETHER
Annual Report
2017

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2017 Executive Leadership Team

Michael Loy
Chief Executive Officer

Brenda Glodowski
Chief Financial Officer

Kim Gochanour
Nursing Home Operations

Laura Scudiere
Human Services Operations

Sue Matis
Human Resources

Sheila Zblewski
Information Technology

North Central Community Services Program is a governmental organization established by the counties of Langlade, Lincoln and Marathon, and governed by a Board of Directors under WI State Statutes 51.42 and 51.437.

2017 Board of Directors

Jeff Zriny <i>Executive Committee Chair</i>	Holly Matucheski <i>(through July 2017)</i>
Jean Burgener <i>Nursing Home Operations Committee Chair</i>	William Metter
Ben Bliven <i>Quality Committee Chair</i>	Bill Miller
Greta Rusch <i>Human Services Operations Committee Vice Chair</i>	Dr. Corrie Norrbom
Robert Weaver <i>Finance/Personnel/ Property Committee Chair</i>	Scott Parks <i>(through Jan. 2017)</i>
Randy Balk	John Robinson <i>(through Feb. 2017)</i>
Dr. Steve Benson	Rick Seefeldt
	Robin Stowe
	Theresa Wetzsteon



North Central Health Care

Person centered. Outcome focused.

Dear Community,

A turning point – that is how we reflect back to what the story of North Central Health Care became in 2017. As we transitioned into 2017, we acknowledged the challenges ahead as necessary headwinds to be navigated towards a more compelling future. North Central Health Care celebrated our milestone 45th year of our multi-county partnership in 2017. We proudly celebrated our milestone year and prepared for our future. Our drum beat for the year was to the cadence of respecting our past, yet preparing for our future. We delivered. Our Annual Report for 2017 closes the year with our organization *Moving Forward Together* with our community.

Within the Annual Report you will find many examples of the outcomes we achieved and the numbers behind a very strong financial turnaround, especially in Mount View Care Center where we eliminated a nearly \$625,000 structural deficit by the end of 2017. We want to emphasize these successes in our Annual Report, they are wonderful; however, we feel it is important to keep our focus on the people we serve. We diligently strive every day to ensure their Lives are Enriched and Fulfilled. As evidence of our success in focusing on every individual we serve, our Patient Experience top box score improved from 68.2% in 2016 to 77.2% in 2017. The transformation in the sum of all our interactions to accomplish this outcome was remarkable and fueled all other measures of success.

Achieving improvements in Patient Experience flows from efforts around employee engagement. Our staff retention in 2017 improved considerably, especially in the nursing home where, as compared to local and state skilled nursing facilities, we experienced 20-40% less turnover. Our ability to have adequate talent pools in the coming years remains one of our great challenges ahead. Retention is key, there was a clear breakthrough in this regard in 2017 as staffing greatly stabilized.

Another major milestone was welcoming our inaugural class of the Medical College of Wisconsin's (MCW) Central Wisconsin Psychiatry Residency Program in July. Three new Psychiatry residents are now developing the skills and experience they need to hopefully matriculate into a long career here in North Central Wisconsin. Over the next two to three years, we will work with MCW to build this program up to twelve residents as part of the four year residency program. North Central Health Care will always have a resident on our campus going forward. Without NCHC's support, it would be very unlikely this program would have come to reality. Without MCW and the Central Wisconsin Psychiatry Residency Program, it would be very unlikely we would have the necessary psychiatrists to meet the needs of the community. We are paired together in a mission to provide the very best psychiatric care we can in Central Wisconsin.

Our Mission...

Our Vision...

Lives Enriched and Fulfilled.

As we prepared for our future, 2017 marked the launch of our 5 to 50 Strategic Vision. Our 5 to 50 Vision outlines our efforts in achieving all we need to accomplish in the next 5 years to get NCHC to our 50th Anniversary, to set ourselves up for the next 50 years. We are engaged in long-term thinking.

A major component of this vision is our investment in bricks and mortar in the coming years between now and 2022. We launched a major Master Facility Planning initiative in partnership with Marathon County to define our main campus needs going forward. Our main campus is fast approaching 50 years of age with the last major construction or renovation project occurring over 30 years ago. The time is now to reinvest in our future so we can chart the course for our next 50 years. We look forward to 2018 to set the stage to get the ball rolling on our plans.

On behalf of the entire North Central Health Care organization, it is our privilege to bring you our 2017 Annual Report. The Annual Report aims to bring you a snapshot of the year by identifying a number of themes of what we were able to accomplish. In this report you will see many examples of the impact we are having on the community and how important our services are. We proudly serve Langlade, Lincoln and Marathon Counties with much to be grateful for. Please enjoy all of the information contained herein, be proud of all we accomplished together, and look forward to our future together.



Michael Loy
CEO
North Central Health Care



Jeff Zriny,
Executive Committee Chair
North Central Community Services
Program Board

Langlade, Lincoln and Marathon Counties partnering together to provide compassionate and specialized care for people with complex behavioral and skilled nursing needs.

North Central Health Care's Person-Centered Service approach and core values are the foundation for all that we do, guiding each interaction we have with those we serve, our community partners, and each other.

Our Core Values...

Dignity

We are dedicated to providing excellent service with acceptance and respect to every individual, every day.

Integrity

We keep our promises and act in a way where doing the right things for the right reasons is standard.

Accountability

We commit to positive outcomes and each other.

Partnership

We are successful by building positive relationships by working across the organization and as a trusted County partner.

Continuous Improvement

We embrace change, value feedback, creativity and the advancement of excellence.

Person-Centered Service...



Our team is committed to Person-Centered Service.

Serving others through effective communication, listening to understand, and building meaningful relationships.

Our Programs...

North Central Health Care bases services on current community need, offering mental health, addiction, skilled nursing, developmental disability, aquatic therapy, and adult protective services for North Central Wisconsin. We serve Langlade, Lincoln and Marathon Counties with locations in Wausau, Merrill, Antigo and Tomahawk. Our team touches the lives of many in North Central Wisconsin – from infants with developmental disabilities, to families in counseling, to elderly living with dementia.

Behavioral Health Programs

Emergency and Crisis Services
Crisis & Suicide Prevention Hotline
Mobile Crisis
Youth Crisis Stabilization
Inpatient Psychiatric Hospital
Ambulatory Detoxification
Crisis CBRF
Lakeside Recovery Medically-Monitored Treatment
Community Corner Clubhouse
Hope House

Community Services Programs

Outpatient Mental Health
Outpatient Substance Abuse & Addiction
Substance Abuse Day Treatment
OWI Assessment
Driving with Care Program
Psychiatry
Comprehensive Community Services
Community Support Program
Individual Placement & Support
Coordinated Service Team
Children's Long Term Support and Family Support

Community Living Programs

Adult Day Services
Prevocational Services
Residential – Supported Apartments
Residential – Community Based Rehabilitation Facility

Mount View Care Center

Post-Acute Care
Long-Term Care
Ventilator-Dependent Care
Specialized Dementia Care

Other Programs

Birth to Three
Adult Protective Services
Aquatic Therapy
Demand Transportation



Measuring Our Impact

North Central Health Care is committed to providing quality, safe care that meets the current community need and is provided in a fiscally responsible manner. We measure progress and outcomes in every department and program in five domains: People, Service, Clinical, Community and Financial. Goals have been set in all five domains with each having an end statement that is the result of our efforts in that particular domain.

People

Individuals served by North Central Health Care will have excellent outcomes as a result of a stable, highly-qualified, competent staff who take pride in their work and the organization.

North Central Health Care will be an employer of choice with a strong caring culture, fostering a learning environment, providing careers with opportunities for growth and development, and ensuring a best practices focus.

"I'm proud to work at NCHC because I get to contribute to something bigger and I can make a difference. It's an honor to work here. I'm trying to get my friend or family member a job at NCHC."

Service

We exceed our consumer and referral source expectations and satisfaction as a result of our readiness, clarity of communication, and superb ability to follow through.

"I'm so grateful for the care we received. NCHC has a friendly and welcoming culture. You provide the best experience possible. I feel listened to, part of the care decisions and I trust you."

Clinical

North Central Health Care meets or exceeds established regulatory requirements and best practice guidelines. We are a leader in our ability to assess and develop a comprehensive treatment plan, deliver excellent services and measure outcomes in real-time.

"I feel safe in NCHC's care. I would personally seek care here for my family or myself...my first choice."

Community

Our community will be able to access our services through a highly responsive seamless integration of services. We have strong affiliations with both public and private partners, proactively collaborating, and developing a continuum of care both prior to and after delivering services, constantly aware of our collective impact on the health of the population we serve.

"A great community partner. NCHC enhances the community and improves people's quality of life. NCHC employees are actively involved in our community and really value being a strong community partner."

Financial

We are a financially viable organization providing increasing value by driving efficiency, growth and diversification, being highly adaptable to changing conditions, and futuristic in our perspective.

"We could never get a better value than what we receive from NCHC. It's affordable care."



At North Central Health Care, we have developed a set of core qualitative strategies which include:

- To take care of a population that others are unable or willing to take care of and do it better than anyone else.
- To solve problems on behalf of our referral sources through our mission.
- Be Physician-Led and Professionally-Managed.
- Seek people who are hungry, humble and smart and develop a culture around them where people do the right thing, work to the best of their ability and care about people.

It's All About Patient Experience

From Our Dashboard

Patient Experience

NCHC measures the percentage of 9 and 10 responses to the overall satisfaction rating question on the survey.

Benchmark from 2016 HeathStream Top Box Data

Continuous Improvement Target: 77 – 88%

2017: 77.2%

In 2017, our teams in all areas took a renewed focus on the patient experience, tightening the reins on what creates a better experience for all those we serve at a program level. Patients, clients and residents in all programs were surveyed regularly to capture their level of satisfaction. On a rating scale of 1 to 10, patients, clients and residents gave their experience a rating, with ratings of 9 and 10 categorized as "Top Box". With clear focus and determination, our teams were able to achieve our 2017 goal of 77 – 88% Top Box ending the year with 77.2% of those we serve rating their experience as Top Box.

Human Services Operations

Executive Insights



Laura Scudiere
Human Services Operations

From Our Dashboard

Access to Behavioral Health Services

NCHC measures the percentage of clients obtaining services within the best practice timeframes in NCHC programs.

Continuous Improvement Target: 90 - 95%

2017: 75%

AODA Relapse Rate

NCHC measures the percent of people who graduated from Lakeside Recovery MMT Program and/or Substance Abuse Day Treatment that relapse within 7 days post discharge.

Benchmark*: 40 - 60% or less

2017: 17.7%

*National Institute of Drug Abuse: Drugs, Brains, and Behavior: The Science of Addiction.

Psychiatric Hospital Readmission Rate

NCHC measures the percent of patients who are readmitted within 30 days of discharge from the Inpatient Behavioral Health hospital for Mental Health primary diagnosis.

Benchmark*: 15.5% or less

Continuous Improvement Target: 9 – 11%

2017: 12.6%

*Medicare Psychiatric Patients & Readmissions in Inpatient Psychiatric Facility Prospective Payment System, May, 2013, The Moran Company

In 2017, the Human Services Programs prepared for impressive growth and change. North Central Health Care prepared for an expansion of our Lakeside Recovery Medically Monitored Treatment Program and Crisis CBRF, and also launched two new programs – Crisis Assessment Response Team (CART) and Linkage and Follow Up. Both CART and Linkage stemmed from work with our partner counties to enhance crisis response and the needs of the criminal justice systems. The Medically Monitored Treatment program and Crisis CBRF are slated for expansion in 2018, moving to 15 beds and 12 beds respectively.

The Outpatient Services and Community Treatment Programs were evaluated during 2017 and it was determined that integrating the two programs would provide patients with a more comprehensive service. That integration began in 2018. In addition, Community Treatment experienced growth in demand and flexed to increase staffing to match.

Community Corner Clubhouse celebrated its 21st Anniversary and held its most successful fund raising event ever in October – An Evening of Jazz.

The Aquatic Therapy Program began a significant quest to raise \$3 million toward building a new facility, which ultimately ended in success in early 2018.

NCHC's Community Living Program successfully opened the Andrea Street location and implemented a more collaborative communication structure within its programs.

Birth to 3 continued working toward improved efficiencies within the department and started to structure a more paperless approach to workflow.

In many ways 2017 provided the much needed structure and design support to ensure the future success of our programs. We look forward to additional growth in many key areas, as well as new programs in 2018!



The Crisis Center at the NCHC Wausau Campus provides services to those in Crisis 24 hours a day, 7 days a week.

In 2017, North Central Health Care served **12,328 people** in our Human Services Programs.

"My daughter receives care from North Central Health Care with the Birth to 3 speech therapy program. I can't say enough about the employees and their high level of professionalism, empathy and care. They truly want their patients to succeed!"

– Ashley



Nursing Home Operations

Executive Insights



Kim Gochanour
Nursing Home Operations



Mount View Care Center

From Our Dashboard

NCHC Nursing Home Readmission Rate

NCHC measures the percent of residents re-hospitalized within 30 days of admission to nursing home/total admissions.

Benchmark*: 17.3% or less

Continuous Improvement Target: 11 – 13%
2017: 10.2%

*American Health Care Association/National Center for Assisted Living (AHCA/NCAL) Quality Initiative

In 2017, the Mount View Care Center team focused on a year of redesign experiencing the largest regulatory overhaul of the nursing home industry since 1987. Due to the continuing workforce challenges in nursing care and the revenue struggles that the nursing home experienced in the past, the Marathon County Board of Supervisors formed a sub-committee under the Health and Human Services Committee, that is assigned to develop broad policies that guide the operation of Mount View Care Center. The sub-committee, called the Mount View Care Committee, met throughout 2017. Based on evaluation and review, an operational and financial analysis was performed for the nursing home and completed in the 2nd quarter. By implementing the recommendations from the analysis, Mount View Care Center was able to turn a budgeted 2017 loss into a gain for the year.

Along with implementing these recommendations from the analysis, the Mount View Care Center team worked hard in assembling a facility-wide assessment and Mega Rule changes. As the first comprehensive update since 1991, the Mega Rule will bring best practices for resident care to all facilities, implement a number of important safeguards that have been identified by resident advocates and other stakeholders, and include additional protections required by the Affordable Care Act. The policies in this Mega Rule are targeted at reducing unnecessary hospital readmissions and infections, improving the quality of care, and strengthening safety measures for residents in these facilities. In addition to regulatory changes, Mount View Care Center experienced changes in the annual survey process as well, and was able to successfully adapt to both regulatory and survey process changes, experiencing a very successful annual survey from the State of Wisconsin.

One of the biggest changes that occurred in 2017 was the review and overhaul of our on-boarding process for certified nursing assistants. In 2016, Mount View Care Center had an employee turnover rate of 77.4%. In 2017, that turnover rate was reduced by year-end to 32%.

As we move into 2018, we will continue to focus on operational efficiencies and continual improvement efforts to increase patient satisfaction.



On boarding and Organizational Development teams focus on staff education and training, while making it fun!





In 2017, Mount View Care Center's skilled nursing programs cared for **438 people**, providing short-term rehabilitation, long-term care and specialized dementia care.

"The staff here are very caring. They really seem to want to make life better for the people and are genuinely concerned. The memory care team uses cutting-edge methods that help to assist patients in ways I never imagined."

— Angela



Human Resources

Executive Insights



Sue Matis
Human Resources

From Our Dashboard

NCHC Vacancy Rate

NCHC measures the total number of vacant positions as of month end, divided by the total number of authorized positions at the end of the month.

Continuous Improvement Target: 5 – 7%
2017: 9.8%

NCHC Retention Rate

NCHC measures the number of employees onboard on January 1st who remain employed throughout the year.

Continuous Improvement Target: 75 – 80%
2017: 75.8%



2017 was a collaborative effort for the areas of Human Resources, Talent Development, Marketing and Volunteer Services. A focus for all areas was enhancing processes and continuing to increase efficiencies to meet the needs of our staff as well as those we serve through Person Centered Service.

Human Resources actively worked on addressing the ever-tightening pool of talent and the shortage of direct care providers. Working collaboratively with Marketing, a new landing page for recruitment and staffing was developed that incorporated testimonials from our team as well as showcase the communities we reside in to attract talent. Human Resources worked collaboratively with Organizational Development to rejuvenate the new employee orientation program and focused on educating new employees about the services our organization provides.

Organizational Development worked collaboratively with Human Resources and managers to audit and update job descriptions. The team continued transitioning several processes from paper to electronic saving cost and increasing efficiencies. Additionally, they have been instrumental in working with managers to develop departmental onboarding processes to retain talent. Working with Marketing and contracted services led to a contracted staff orientation/educational web page. Most notably was the on-boarding for Community Treatment which implemented an effective on-boarding process, fast forwarding the availability of staff to the community by six weeks. In addition to on-boarding, competencies have been developed for all positions and common positions, as well as most departments and programs to increase the level of delivery for all positions as well as meet standards required by accreditation.

Marketing continued to support NCHC recruitment and development efforts through creating additional videos that showcased employees and their passion for their work. Efforts increased traffic to the Careers page of the website by 15% over 2016. In addition, Marketing was also instrumental in organizing several community events and community conferences like *Substance Abuse: It's Everybody's Business* held at the UW Center for Civic Engagement. Partnerships were formed with Wisconsin Institute for Public Policy and Service (WIPPS), Northcentral Technical College and the AOD Partnership. The event included national speakers, local and state officials, and DEA agents, and former Chief of Staff of Office of National Drug Control Policy. The focus of the conference was to bring community partners together to learn, recognize and unite to think differently about substance abuse. Marketing also collaborated with Community Corner Clubhouse by supporting the Evening of Jazz event in October, raising over \$15,400.

Volunteer Services implemented *Quick Charge* at the Heartfelt Gift Shop. This allows visitors, residents and staff to charge their purchases to either a credit card or for staff utilizing payroll deduction, which most importantly provided convenience as well as increased the amount of sales for the gift shop. Volunteer Services department partnered with Clubhouse to coordinate the annual *Evening of Jazz* event which was a huge success. Also by partnering with Clubhouse, NCHC was able to keep the Canteen open for staff and community members. Volunteer Services coordinated the holiday gift giving event and through efforts, a total of 400 Christmas gifts were provided to clients, patients and residents in 2017. Volunteer Services also brought on 38 new volunteers, bringing the total number of volunteers to 211. These volunteers donated a total of 11,323 volunteer hours in 2017.

In 2017, 211 community volunteers provided **11,323 hours** of volunteer services throughout various programs at North Central Health Care.

2017 Individuals Served by County

SERVICES	MARATHON	LINCOLN	LANGLADE	2016 TOTAL*	2017 TOTAL*
Inpatient Psychiatric Care	521	85	73	787	739 people
Community Treatment	524	138	102	680	764 people
Community Corner Clubhouse	184	7	1	170	208 people
Outpatient Services Counseling	1,084	309	475	1,756	1,926 people
Outpatient Psychiatric Care	1,181	237	163	1,769	1,631 people
Outpatient Services Substance Abuse	1,515	336	406	1,845	2,291 people
Residential Supported Apartments	102	/	/	87	102 people
Residential CBRF	50	/	/	34	50 people
Substance Abuse Day Treatment	63	9	11	64	85 people
Medically Monitored Treatment for Drug & Alcohol Addiction	96	11	14	120	123 people
OWI Assessments	612	93	99	885	804 assessments
Driving with Care	16	/	/	9	16 people
Inpatient Detoxification	86	5	2	326	100 people
Crisis Stabilization	101	5	7	176	123 people
Mobile Crisis Care (Adult/Youth)	1,872	358	321	1,902	2,765 assessments
Adult	938	199	154	1,019	1,426 adults
Youth	327	40	51	379	442 youth
Adult Day Services	61	/	41	107	107 people
Birth to Three	300	56	40	446	400 people
Children's Long Term Support	/	44	21	47	65 people
Prevocational Services	108	3	32	165	147 people
Demand Transportation	590	18	5	725	657 people
Adult Protective Services	316	44	76	492	436 people
				596	578 Adult/Elder At-Risk Investigations
Aquatic Services	431	23	5	604	490 people
Post-Acute Rehabilitation	187	4	5	239	229 people
Dementia Care	142	4	3	162	155 people
Long Term Care	46	/	/	92	54 people

*The Annual Total columns on far right reflect the total number of people served for the program including residents from other counties.

2017 Revenue & Expense Overview

2017 was a financially successful year for North Central Health Care, with a significant positive swing compared to the prior year. The year ended with an overall gain of just over \$855,000. The gain is included in the fund balances of the three County Partners, which contributes to the continued growth and solid balances for each of the partners.

2017 saw revenue growth as some of the outpatient programs, such as Community Treatment, continue to expand. Expenses for the year were reduced significantly from the prior year as the few areas that had increased expenses in 2016 were able to be brought back in line during 2017. The organization continues to have strong cash reserves as investments were increased in 2017 by almost \$1.5 million. It is a goal of the organization to maintain

strong reserves and increase the investments each year. Days in Accounts Receivable (Days in AR) continue to decline. This means that more cash is collected throughout the year and in a shorter period of time. The overall average for the organization went from 47 Days in AR for 2016 to 39 Days in AR for 2017. At the end of 2017, NCHC's Days in AR is below industry averages. This is an important measure to continually monitor as the lower the Days in AR, the sooner cash is being collected and the level of write-off potential decreases. Having the cash availability also allows for the increased ability to invest additional funds.

Expense management plans were in place for 2017 and leaders throughout the organization were successful with management of these plans as is

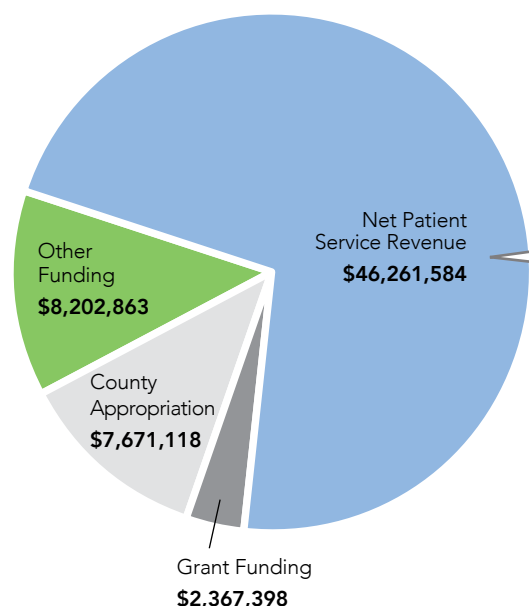
evidenced through the reduced expenses for 2017 compared to 2016. Leadership understands the importance of financial measures and management and as a result contributes to the financial success.

The 2017 financial audit was a very good audit, with no audit adjustments noted from operations. The continued commitment for strong financial success will result in continued sustainability into the future.

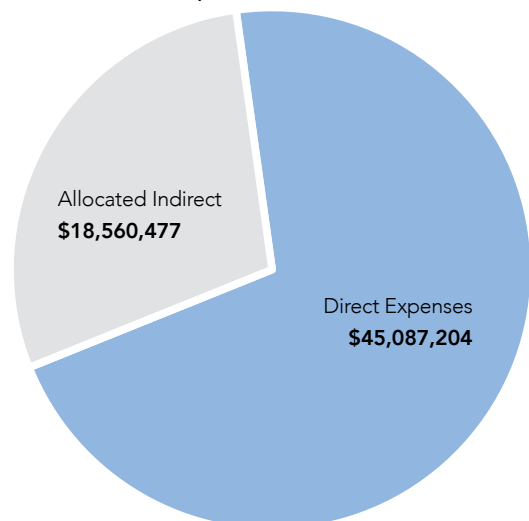


Brenda Glodowski
Chief Financial Officer

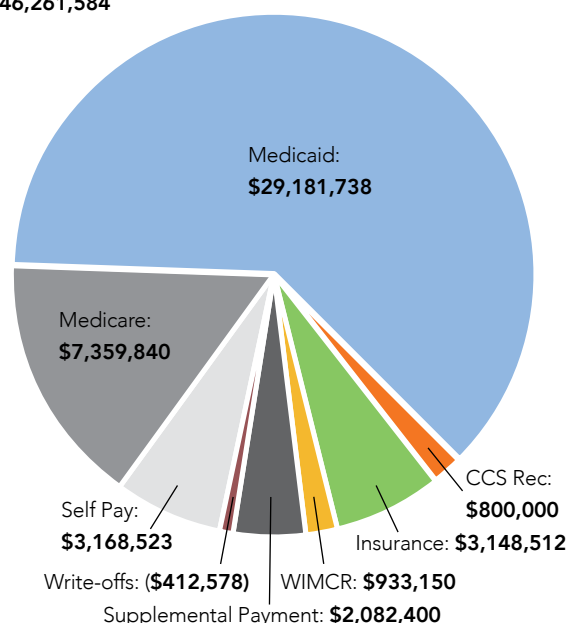
2017 Total Revenue: \$64,502,963



2017 Total Expense: \$63,647,681



2017 Net Patient Service Revenue by Payer Source \$46,261,584



Medicare: Medicare is a federal governmental program, providing funding for the elderly and qualified disabilities.

Medicaid: Medicaid is a state governmental program, providing funding for those with lower income. Medicaid may include card service and also managed care, such as Family Care.

Self-Pay: Funding received from the patient.

Insurance: Funding from commercial insurance.

WIMCR (WI Medicaid Cost Reporting): Additional Medicaid funding available for specific programs intended to offset some of the Medicaid deficits in governmental organizations. This funding is available for certified programs in governmental organizations.

Supplemental Payment: Additional funding available for nursing homes intended to offset some of the Medicaid deficit. This funding is only available to governmental nursing homes.

2017 Revenue & Expense Detail

North Central Health Care is a tri-county organization providing services to Marathon, Langlade, and Lincoln counties. As a governmental organization, North Central Health Care is a not-for-profit organization. North Central Health Care has multiple sources of funding which include Medicare, Medicaid, insurance, self pay, grants, state funding, and County tax levy.

	REVENUE: NET PATIENT SERVICE REV	GRANT FUNDING	OTHER FUNDING	TOTAL REVENUE	EXPENSE: DIRECT EXPENSES	ALLOCATED INDIRECT EXP	TOTAL EXPENSES
MARATHON COUNTY-DIRECT SERVICES:							
Outpatient Services	\$443,563	\$353,793	\$1,051,656	\$1,849,012	\$954,901	\$838,443	\$1,793,344
Psychiatry Services	\$248,270		\$1,134,701	\$1,382,971	\$1,034,384	\$317,986	\$1,352,370
Substance Abuse Day Treat.	\$86,159		\$10,260	\$96,419	\$35,857	\$46,920	\$82,777
Community Treatment	\$5,454,247	\$430,264	\$798,832	\$6,683,343	\$5,585,194	\$926,032	\$6,511,226
Day Services	\$1,411,946		\$234,607	\$1,646,553	\$1,181,482	\$483,239	\$1,664,721
Clubhouse	\$282,461		\$164,469	\$446,930	\$388,804	\$85,936	\$474,740
Demand Transportation	\$22,029	\$237,731	\$131,096	\$390,856	\$354,973	\$277,741	\$632,714
Aquatic Services	\$423,682		\$409,993	\$833,675	\$452,084	\$513,538	\$965,622
Subtotals	\$8,372,358	\$1,021,787	\$3,935,614	\$13,329,759	\$9,987,679	\$3,489,835	\$13,477,514
LANGLADE COUNTY-DIRECT SERVICES:							
Outpatient Services	\$237,561	\$68,574	\$312,968	\$619,103	\$297,240	\$155,863	\$453,103
Psychiatry Services	\$21,747		\$182,426	\$204,173	\$129,263	\$67,782	\$197,045
Community Treatment	\$1,380,872	\$156,704	\$284,006	\$1,821,582	\$1,066,878	\$559,440	\$1,626,318
Day Services	\$313,073		\$73,410	\$386,483	\$260,324	\$136,506	\$396,830
Subtotals	\$1,953,253	\$225,278	\$852,810	\$3,031,341	\$1,753,705	\$919,591	\$2,673,296
LINCOLN COUNTY-DIRECT SERVICES:							
Outpatient Services	\$121,724	\$93,236	\$297,131	\$512,091	\$158,187	\$56,584	\$214,771
Psychiatry Services	\$42,457		\$323,660	\$366,117	\$277,884	\$99,397	\$377,281
Community Treatment	\$1,866,965	\$350,048	\$324,532	\$2,541,545	\$1,462,335	\$523,071	\$1,985,406
Subtotals	\$2,031,146	\$443,284	\$945,323	\$3,419,753	\$1,898,406	\$679,052	\$2,577,458
SHARED SERVICES:							
Inpatient	\$4,337,219		\$1,232,712	\$5,569,931	\$4,558,335	\$1,251,310	\$5,809,645
CBRF	\$997,739		\$53,040	\$1,050,779	\$305,110	\$228,847	\$533,957
Crisis Services	\$386,813		\$2,293,284	\$2,680,097	\$1,712,043	\$798,588	\$2,510,631
Lakeside Recovery	\$70,288		\$333,578	\$403,866	\$279,323	\$237,825	\$517,148
Protective Services	(\$119)	\$244,195	\$449,091	\$693,167	\$523,532	\$170,630	\$694,162
Birth To Three	\$318,149	\$432,854	\$886,693	\$1,637,696	\$1,202,451	\$309,821	\$1,512,272
Residential	\$4,561,194		\$45,700	\$4,606,894	\$3,789,505	\$857,315	\$4,646,820
Contracted Services- (State Institutes)			\$1,118,839	\$1,118,839	\$703,597	\$79,524	\$783,121
Subtotals	\$10,671,283	\$677,049	\$6,412,937	\$17,761,269	\$13,073,896	\$3,933,860	\$17,007,756
NURSING HOME SERVICES:							
Long Term Care	\$3,108,857		\$741,854	\$3,850,711	\$2,454,003	\$2,174,834	\$4,628,837
Post Acute Care	\$6,882,153		\$1,011,823	\$7,893,976	\$5,007,350	\$2,727,635	\$7,734,985
Legacies-Dementia Care	\$7,645,746		\$1,305,330	\$8,951,076	\$5,825,819	\$3,755,362	\$9,581,181
Ancillary	\$88,289		\$621	\$88,910	\$83,851	\$14,743	\$98,594
Rehab Services	\$1,696,941		\$56,504	\$1,753,445	\$990,443	\$357,863	\$1,348,306
Subtotals	\$19,421,986	\$0	\$3,116,132	\$22,538,118	\$14,361,466	\$9,030,437	\$23,391,903
Pharmacy	\$3,811,558		\$611,165	\$4,422,723	\$4,012,052	\$507,702	\$4,519,754
TOTAL NCHC	\$46,261,584	\$2,367,398	\$15,873,981	\$64,502,963	\$45,087,204	\$18,560,477	\$63,647,681
Excess Revenue/(Expense)							\$855,282

2017 Grant Funding Detail

North Central Health Care received several grants from various sources in 2017 that supported mental health, substance abuse, developmental disability, and transportation programs in Marathon, Langlade, and Lincoln counties. Programs that utilized grant funding included Outpatient Services, Community Treatment, Demand Transportation, Children's Services, Adult Protective Services, and Birth to Three.

	AODA BLOCK GRANT	MH BLOCK GRANT	IDP FUNDS	CST EXPANSION	COMMUNITY AIDS-MH	85.21 GRANT	CHILDREN LTS	APS GRANT	BIRTH TO THREE GRANT	TOTAL GRANT FUNDING
MARATHON COUNTY-DIRECT SERVICES:										
Outpatient Services	\$211,806		\$141,987							\$353,793
Psychiatry Services										\$0
Substance Abuse Day Treat.										\$0
Community Treatment		\$51,264		\$60,000	\$319,000					\$430,264
Day Services										\$0
Clubhouse										\$0
Demand Transportation						\$237,731				\$237,731
Aquatic Services										\$0
Subtotals	\$211,806	\$51,264	\$141,987	\$60,000	\$319,000	\$237,731	\$0	\$0	\$0	\$1,021,787
LANGLADE COUNTY-DIRECT SERVICES:										
Outpatient Services	\$35,808		\$32,766							\$68,574
Psychiatry Services										\$0
Community Treatment		\$8,652		\$60,000	\$27,355		\$60,697			\$156,704
Day Services										\$0
Subtotals	\$35,808	\$8,652	\$32,766	\$60,000	\$27,355	\$0	\$60,697	\$0	\$0	\$225,278
LINCOLN COUNTY-DIRECT SERVICES:										
Outpatient Services	\$49,548		\$43,688							\$93,236
Psychiatry Services										\$0
Community Treatment		\$11,976		\$60,000	\$43,000		\$235,072			\$350,048
Subtotals	\$49,548	\$11,976	\$43,688	\$60,000	\$43,000	\$0	\$235,072	\$0	\$0	\$443,284
SHARED SERVICES:										
Inpatient										\$0
CBRF										\$0
Crisis Services										\$0
Lakeside Recovery										\$0
Protective Services								\$244,195		\$244,195
Birth To Three									\$432,854	\$432,854
Residential										\$0
Contracted Services										\$0
Subtotals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,195	\$432,854	\$677,049
NURSING HOME SERVICES:										
Long Term Care										\$0
Post Acute Care										\$0
Dementia Care										\$0
Pharmacy										\$0
Ancillary										\$0
Rehab Services										\$0
Subtotals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pharmacy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NCHC	\$297,162	\$71,892	\$218,441	\$180,000	\$389,355	\$237,731	\$295,769	\$244,195	\$432,854	\$2,367,398

2017 Funding by Other Sources

	OWI SURCHARGES COP	DVR	CONTRACT SERVICES	OTHER	ALLOCATED REVENUE	MAINT. CO. MATCH	BASECOUNTY ALLOCATION	COUNTY APPROPRIATION	TOTAL OTHER FUNDING
MARATHON COUNTY-DIRECT SERVICES:									
Outpatient Services	\$118,114		\$15,580	\$0	\$18,656	\$45,089	\$544,000	\$310,217	\$1,051,656
Psychiatry Services				\$8,686	\$18,240	\$10,071	\$630,000	\$467,704	\$1,134,701
Substance Abuse Day Treat.					\$292	\$9,968		\$0	\$10,260
Community Treatment		\$26,950	\$0	\$8,497	\$38,341	\$14,417	\$523,122	\$187,505	\$798,832
Day Services		\$35,412	\$13,125	\$103,186	\$11,402	\$71,481			\$234,607
Clubhouse		\$30,550		\$33,796	\$5,123			\$95,000	\$164,469
Demand Transportation			\$126,490	\$445	\$2,754	\$1,406			\$131,096
Aquatic Services			\$3,546	\$113,301	\$5,094	\$137,725		\$150,327	\$409,993
Subtotals	\$118,114	\$0	\$92,912	\$158,742	\$267,912	\$99,902	\$290,157	\$1,697,122	\$3,935,614
LANGLADE COUNTY-DIRECT SERVICES:									
Outpatient Services	\$21,023				\$2,163		\$190,000	\$99,782	\$312,968
Psychiatry Services					\$30,518		\$86,000	\$65,908	\$182,426
Community Treatment	\$18,105	\$6,300		\$22	\$157,305		\$70,996	\$31,278	\$284,006
Day Services		\$38,749		\$26,455	\$8,207				\$73,410
Subtotals	\$21,023	\$18,105	\$45,049	\$0	\$26,477	\$198,193	\$0	\$346,996	\$852,810
LINCOLN COUNTY-DIRECT SERVICES:									
Outpatient Services	\$27,193		\$0	\$15,076	\$352		\$166,000	\$88,510	\$297,131
Psychiatry Services				\$0	\$4,245		\$184,000	\$135,415	\$323,660
Community Treatment	\$52,084	\$8,000			\$17,786		\$211,247	\$35,415	\$324,532
Subtotals	\$27,193	\$52,084	\$8,000	\$0	\$15,076	\$22,383	\$0	\$561,247	\$945,323
SHARED SERVICES:									
Inpatient				\$315,923	\$48,515	\$100,590	\$400,000	\$367,684	\$1,232,712
CBRF				\$0	\$6,440	\$46,600		\$0	\$53,040
Crisis Services		\$39,600	\$168,144	\$32,651	\$10,145	\$888,678		\$1,154,066	\$2,293,284
Lakeside Recovery			\$3,267	\$6,023	\$46,600			\$277,688	\$333,578
Protective Services			\$0	\$9,137	\$4,731			\$435,223	\$449,091
Birth To Three			\$17,534		\$10,152	\$23,895		\$835,112	\$886,693
Residential	\$0		\$3,540		\$42,160			\$0	\$45,700
Contracted Services								\$1,118,839	\$1,118,839
Subtotals	\$0	\$0	\$0	\$57,134	\$490,873	\$155,078	\$232,561	\$1,288,678	\$6,412,936
NURSING HOME SERVICES:									
Long Term Care					\$54,310	\$396,544		\$291,000	\$741,854
Post Acute Care					\$77,374	\$328,449		\$606,000	\$1,011,823
Legacies-Dementia Care				\$3,192	\$125,126	\$374,012		\$803,000	\$1,305,330
Ancillary				\$0	\$621				\$621
Rehab Services				\$0	\$10,174	\$46,330			\$56,504
Subtotals	\$0	\$0	\$0	\$0	\$3,192	\$267,605	\$1,145,335	\$0	\$1,700,000
Pharmacy				\$452,595	\$1,192	\$24,364	\$17,569	\$115,445	\$611,165
TOTAL NCHC	\$166,331	\$70,189	\$145,961	\$668,470	\$804,722	\$767,525	\$1,685,622	\$3,894,043	\$7,671,118
									\$15,873,981

Information Technology

Executive Insights



Sheila Zblewski
Information Technology



In 2017, the Information Management Services team (IMS) continued their efforts to optimize NCHC's electronic health record (EHR) called TIER. A few of the enhancements included a standardized treatment plan, electronic screening questionnaires and the creation of seven different consoles which can be compared to dashboards that are geared to specific roles. We have been using TIER since early 2014 and 99% of our traditional Behavioral Health Services programs have implemented their workflows within TIER.

It is common practice to begin evaluating an organization's EHR around the four to five year mark. As part of our evaluation, the IMS team will continue to work with our TIER users to make optimizations where possible to make sure we are getting the most out of the current system in place. At the same time we will also begin evaluation conversations around the shortcomings of TIER that cannot be easily addressed. These topics will include integration with primary care providers and state facilities, regulatory requirements, population health, client focused versus program focused views and overall system usability. (Note - this is not an all-inclusive list.)

A second and equally important task that IMS had undertaken in 2017 was to implement a data analytics tool to take advantage of our electronic data. Tools were evaluated and the decision was made to purchase a tool called Tableau. This tool will allow the IMS team to expand their reporting capabilities that will allow leaders to make decisions based on their programs real time data. This tool will also automate many of the manual calculations that were tracked previously by programs on paper. The next phase in 2018 will be to expand the user base to key leaders so they have real time data at their fingertips when needed without having to request the standard reports from IMS. Using Tableau will help provide us an understanding of patterns and trends within our data. Data analytics has the potential to improve care, save lives and lower costs. We can take advantage of this tool for all of our systems at North Central Health Care and Mount View Care Center.



Marathon County
Suicide Prevention Walk



Antigo Suicide Prevention Walk



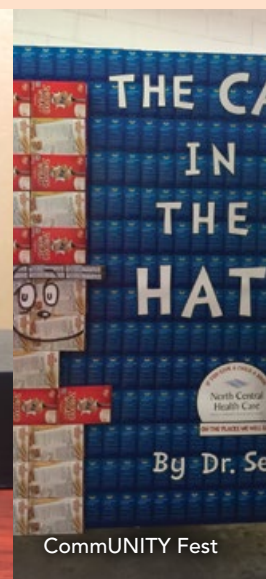
Book Drive for Behavioral Health



Walk to End Alzheimer's



2016 LIVE UNITED Award



CommUNITY Fest

2017 Year in Review

Giving Back to Our Community

Our NCHC employees are continually involved in community events, fundraisers and serve on numerous community coalition boards and committees including the Marathon County AOD Partnership, United Way Housing & Homelessness Coalition, Marathon County Early Years Coalition, Hunger Coalition, RISE UP, Habitat for Humanity and various suicide prevention coalitions in our partnering counties. In addition, they organize several internal fundraisers and activities to benefit our clients, residents and families.

Family Activity Night Boxes for United Way



RISE UP Volunteer Work



AOD Partnership Recognition



NCHC United Way Committee



North Central Health Care was recognized by the United Way of Marathon County with the 2017 Partners in Caring Award as part of the Marathon County School-Based Counseling Consortium, the 2017 Circle of Excellence Award and 2017 Outstanding Campaign Committee Award.



In 2017, North Central Health Care employees donated **253 volunteer hours** to United Way efforts that focused on Health, Income and Education for our community.

In January of 2017, North Central Health Care was recognized by the United Way of Marathon County with the 2016 LIVE UNITED Award. This award was given to NCHC to recognize year round commitment to giving, advocating and volunteering to the United Way. Employees donated over 253 volunteer hours and participated in numerous events to benefit the United Way, community partners and those we serve who receive services.

Additionally, North Central Health Care received the 2017 United We Can Collaboration Award at the CommUNITY Fest in September. The award was given to the organization that demonstrated outstanding collaboration in their efforts to fill local food pantries.

Proud Partner of
Our Local



United Way



Community Outreach *for Community Impact*

North Central Health Care continued to partner with several organizations throughout the year to provide specialized education, training and roundtable discussion with our community. Employees from various areas participate in the events, from mental health and addiction specialists to dementia care experts. Small and large scale events and conferences were held at a variety of locations including North Central Health Care Wausau Campus, local schools, Northcentral Technical College and Wisconsin Institute for Public Policy and Service.

Trends in Addiction, February 2017



Crisis Intervention Training, March 2017



In early February 2017, attendees from around Central Wisconsin joined at North Central Health Care to learn more about



Trends In Addiction that are affecting our community. Presenters at this free event included Marathon County AOD Partnership, Wausau Police Department and North Central Health Care. Attendees were able to gather information on the latest trends, see some of the items that those using substances may have in their homes, see what certain drugs look like and learn about opportunities for recovery that are available.

In March, North Central Health Care contributed to a 40-hour Crisis Intervention Training to local emergency responders including law enforcement officers, jail officers, crisis workers, dispatchers and judges. The Crisis Intervention Team (CIT) program is a model for community monitoring that brings together law enforcement, mental health providers, hospital emergency departments and individuals with mental illness and their families to improve responses to people in crisis. CIT programs enhance communication, identify mental health resources for assisting people in crisis and ensure that officers get the training and support that they need. This group not only learned about mental disorders, but they also learned about verbal de-escalation tactics, self-care, and completed a full day of mock scenarios to practice their skills.



Crisis Intervention Training, May 2017

In May, North Central Health Care's Law Enforcement Liaison teamed up with Marathon County Sheriff's Office to provide a presentation to NAMI Northwoods about Crisis Intervention. The team provided training for how to optimally engage individuals during a crisis situation. Classes were offered throughout the year to our community.

Throughout all of 2017, North Central Health Care employees provided their time and expertise educating our communities about a variety of topics, from suicide prevention, mental illness, addiction, developmental disabilities, elder abuse and dementia care. Staff attended events in Marathon, Langlade and Lincoln Counties to a variety of audiences including teens, adults, educators and parents. This community outreach deepened our engagement with our community and allowed us to build stronger relationships with our partners and those we serve.





Student and Workforce Educator Tours

Throughout the year, North Central Health Care regularly provided tours and education to students and educators from around Central Wisconsin. The groups were able to speak with leaders from various areas within the organization, take tours of several program areas and make connections for future healthcare and career success. In partnership with the Wausau Region Chamber of Commerce, NCHC also participated in Workforce Educator Tours, bringing in professional educators from throughout Central Wisconsin to learn about the careers that are in high demand in healthcare so that they can make informed decisions about curriculum and career pathways for students post high school.

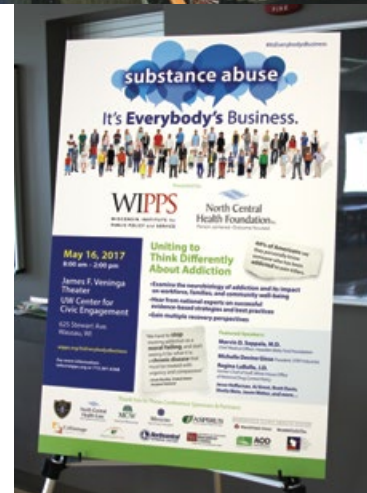


HOPE-AACR, Crisis Response Dog Education, June 2017



Substance Abuse:
It's Everybody's Business, May 2017

In May, over 300 people from all sectors of business, health care, education, law enforcement, clergy and government attended a conference presented by WIPPS and North Central Health Foundation. The event focused on thinking differently about substance abuse and was titled *Substance Abuse: It's Everybody's Business*. Held at the UW Center for Civic Engagement and joined by national, state and local speakers, attendees were presented with current facts about substance abuse and evidence-based methods to create a community that are able to make a positive impact against the substance abuse epidemic we are facing in our area and across the country. The conference planning committee was led by Dr. Corrie Norrbom, WIPPS and NCHC Board of Directors, as well as Jessica Meadows, NCHC Communications & Marketing, and several organizations from throughout Central Wisconsin including Aspirus, AHEC and Marshfield Clinic.



North Central Health Care continued offering the Brown Bag Lunch Series in 2017, which brings in community and regional partners to educate the public and staff about related topics. In June, HOPE-AACR provided education on Crisis Response Dogs. Several people brought their registered therapy dogs along as well, from retrievers to pit bulls to Newfoundlands and Dobermans. NCHC was able to serve as a true partner by connecting several regional organizations together to learn about how these animals can assist our community in crisis situations when we put in the call. In attendance were community members, school administrators, fire fighters, FEMA representatives, The Red Cross, The Caring Tree, several therapy dog organizations and their canines, clients and several health care providers from the area.

North Central Health Care received a grant from the State of Wisconsin - Department of Health Services Civil Money Penalty Funds to deliver a unique dementia care training program to all nursing home care providers across the State of Wisconsin. *Stop, Starting It!* is a full day dementia care workshop that teaches nursing home professionals how to change their approach to caring for those with dementia to have more successful interactions. The training was developed by Cagney Martin and Merry Wimmer, who have over 40 years of dementia care experience combined. They have delivered the workshop to employees for over eight years, as well as community members, families, Wausau EMS, Wausau Downtown Memory Café and volunteers. Workshops are offered across the State of WI beginning in 2018.



Stop, Starting It! Dementia Care, November 2017

The Sum of All Our Interactions is

The Patient Experience



Homecoming at Mount View Care Center



Serving Our Community Through Accessible, Specialized Care



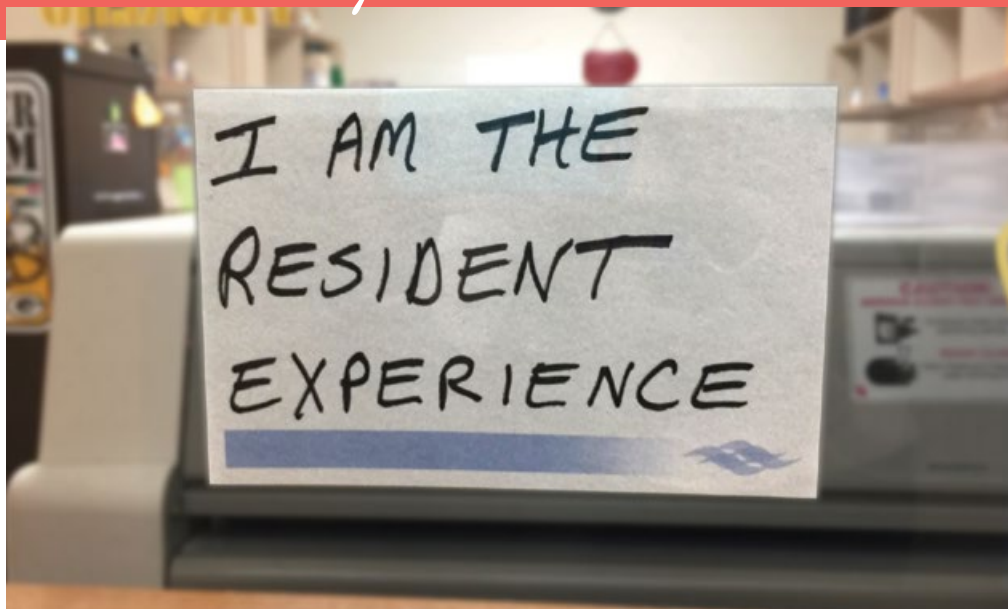
Welcoming Our New Employees



Retirement Celebrations



Follow the Yellow Brick Road



Employee of the Month Celebration



Northcentral Technical College Students Visit Clubhouse



Food Service Week

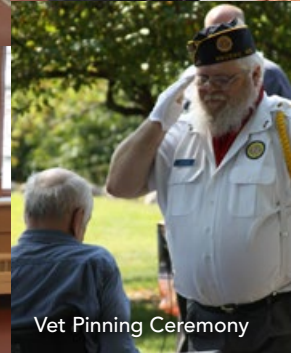




Donation from Marathon Employees Credit Union for our Residents



Pioneer Week at Mount View Care Center



Vet Pinning Ceremony



Competency Training Sessions



Spark! at Woodson Art Museum



Celebrating Our Teammates



Employee of the Month Celebration



Kickball Game



Blues for Food Donations to Clubhouse



Employee Celebration Week



Older Americans Month Visit from Mayor of Wausau



Welcoming Our New Employees



Paul Schwantes, Community Partner Award Recipient

Community Corner Clubhouse held another successful Evening of Jazz event at the Rothschild Pavilion in October. The event is held to raise money and awareness for Clubhouse, brought in over \$15,400 to benefit Clubhouse and its members. Paul Schwantes was honored with the 2017 Community Partner Award for his generosity and commitment to the success of Clubhouse.

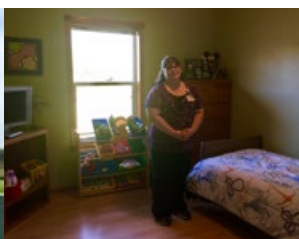


World Elder Abuse Awareness Day in June had hundreds of people wearing purple to raise awareness and end elder abuse and exploitation.



Andrea Street Group Home Opens

Residential Services opened a new location on Andrea Street in Weston. The Community based residential facility (CBRF) can serve eight residents. As a CNA home, it serves developmentally disabled individuals who are ambulatory, semi-ambulatory or non-ambulatory, but may not be capable of exiting the property without assistance.



In 2017, NCHC welcomed Psychiatric Residency Students from the Medical College of Wisconsin as they embark on their residency programs in Central WI.



Warm Water Works

Warm Water Works began a successful campaign to help NCHC raise over \$3 million to support the Warm Water Therapeutic Pool construction. Made up of all volunteers and pool users, Warm Water Works has been a driving force to educate and lobby the Marathon County Board on moving forward with plans to build a new warm water therapy pool.



In 2017 the North Central Health Foundation supported local suicide prevention coalition efforts in collaboration with Prevent Suicide Marathon County by sponsoring the Walk for Suicide Awareness. Additionally, the Foundation presented the event *Substance Abuse: It's Everybody's Business* which drew in over 300 people to talk about their role in battling addiction.

North Central Health Foundation Board Members

Don Grade, *President*
Michael Loy, *Ex Officio*
Gene Davis
Anne Flaherty
Ted Fox
William Hess

Jim Kemerling
Leland Olkowski
Beth O'Malley
Gary Tesch
Bob Wagman

Board of Directors

2018

The North Central Community Services Program is a governmental organization established by the counties of Langlade, Lincoln, and Marathon, and is governed by a Board of Directors under Wisconsin State Statutes 51.42/.437 to provide services for individuals with mental illness, alcohol or drug dependency, and developmental disabilities. The Program operates North Central Health Care, with its main campus in Wausau, and centers and offices located in Merrill, Tomahawk, and Antigo.



Randy Balk



Dr. Steve Benson



Ben Bliven



Meghan Mattek



William Metter



Bill Miller
(through March 2018)



Dr. Corrie Norrbom



Rick Seefeldt



Greta Rusch



Robert Weaver



Theresa Wetzsteon



Jeff Zriny



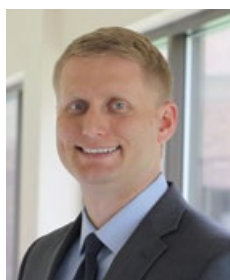
Jean Burgener
(through March 2018)



Robin Stowe
(through March 2018)

Executive Leadership Team

2018



Michael Loy
Chief Executive Officer



Brenda Glodowski
Chief Financial Officer



Kim Gochanour
Nursing Home
Operations



Laura Scudiere
Human Services
Operations



Sue Matis
Human Resources



Sheila Zblewski
Information Technology

"Each interaction we have with those we serve, our community partners and each other will lead to lives that are more enriched and fulfilled.

***We face the world with undeterred optimism and hope of possibility.
Every day a new chance to make people's lives better.***

*The vast potential to make a difference in each individual's life
is our greatest inspiration and measure of success."*

– Michael Loy, CEO
North Central Health Care



North Central Health Care

Person centered. Outcome focused.

Wausau Campus

715.848.4600
1100 Lake View Drive
Wausau, Wisconsin 54403

Mount View Care Center

715.848.4300
2400 Marshall Street
Wausau, Wisconsin 54403

Merrill Center

715.536.9482
607 N. Sales Street, Ste. 309
Merrill, Wisconsin 54452

Antigo Center

715.627.6694
1225 Langlade Road
Antigo, Wisconsin 54409

Tomahawk Office

715.453.5381
213 W. Wisconsin Ave
Tomahawk, Wisconsin 54487

