



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.

Tuesday, February 22, 2022 at 10:00 AM
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 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:** 2492 573 9277

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 DECEMBER 7, 2021 NURSING HOME OPERATIONS COMMITTEE MINUTES
4. FINANCIAL REPORT – J. Meschke
5. PRELIMINARY PINE CREST NURSING HOME ANNUAL SURVEY RESULTS – J. Nickel
6. NURSING HOME OPERATIONS REPORTS
 - A. Mount View Care Center – K. Woller and C. Gliniecki
 - B. Pine Crest Nursing Home – R. Hanson and S. Barnett
7. MVCC & PC CONSTRUCTION UPDATE – J. Nickel

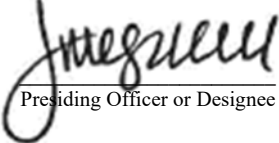
8. BOARD DISCUSSION

9. FUTURE AGENDA ITEMS AND MEETING SCHEDULE

10. 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

DATE: 02/17/2022 TIME: 1:00 PM BY: D. Osowski



James J. Osowski
Presiding Officer or Designee

NORTH CENTRAL COMMUNITY SERVICES PROGRAM BOARD NURSING HOME OPERATIONS COMMITTEE

December 7, 2021

10:00 AM

WebEx

Present: X_(WebEx) Kurt Gibbs X_(WebEx) Paul Gilk X_(WebEx) Cindy Rider
X_(WebEx) Pat Voermans X_(WebEx) Bob Weaver X_(WebEx) Cate Wylie

Staff: Jill Meschke, Tom Boutain, Ryan Hanson, Kristin Woller, Sara Barnett, Bobby Splinter

Others: Dejan Adzic, Deputy Corp. Counsel

Call to Order

- Meeting was called to order at 10:01 a.m.

Public Comment for Matters Appearing on the Agenda

- None

Approval of August 24, 2021 Nursing Home Operations Committee Minutes

- **Motion**/second, Weaver/Gilk, to approve the August 24, 2021 Nursing Home Operations Committee Minutes. Motion carried.

Financial Report – J. Meschke

- We received the back payment from increased Medicaid rates effective 7/1/2021 through October 2021 for Pine Crest. We expect the payment for Mount View to arrive in December. The rates are about 16% over what we had been receiving previously.
- Overall, for Mount View, through October, expenses are over budget by \$1 million year to date, and Pine Crest has a loss of \$1.3 million year to date.
- In December, we anticipate both facilities to receive the supplemental payment awards of approximately \$1 million for each facility.

Committee Education

- None

Nursing Home Operations Reports

- Mount View Care Center – K. Woller
 - The biggest challenge relates to employees being out due to Covid-related signs and symptoms, year-end vacations, planned surgeries, and FMLA. Human Resources is working on recruitment efforts with radio and social media ads, and an emergency CNA Class scheduled for January at Pine Crest.
 - At the request of the committee, an additional graph was added indicating the number of falls per 1000 patient days. A team meets regularly to review falls data and put creative interventions in place in efforts to reduce the number of falls.

- Seventy residents were moved into Mount View Care Center (MVCC) Suite B (the new tower). Moves went well with residents and staff adjusting to the new environment and ever-changing workflows. The Vocera badges are a new technology that employees love and are working very well.
- Staff vaccination is continually being encouraged and has increased to 77.3%. Voermans commended MVCC on the level of staff vaccinations.
- New CMS guidance allows families to visit at all times again with masks and social distancing. In November there have been four residents with Covid, all with minimal to no symptoms.
- The federal government vaccination mandate is currently on hold pending court process. North Central Health Care had been working through the exemption process and encouraging vaccinations for the December 5 deadline, but that process is on hold until the court proceedings play out.
- Pine Crest Nursing Home – R. Hanson
 - R. Hanson is the Interim Administrator of Pine Crest following the resignation of Z. Ziesemer effective 12/1/2021. Sara Barnett is filling the role of Interim Director of Nursing while R. Hanson assumes the Administrator role.
 - General trend in staffing positions has seen gains in CNA positions but losses in nurses. Most staff are contacted upon resignation submission to better understand work experience, culture, environment, and for possible retention.
 - Working on improving the response rate of surveys for more informative patient experience data.
 - Overall Star Rating increased from 3 to 4. Until the next annual survey is complete the Quality Star Rating will not change. Pine Crest has not had an annual survey since February 2020; and anticipate a survey could occur at any time. Multiple non-annual surveys relating to infection control and complaint surveys have occurred with all results being in compliance.
 - Falls data shows a downward trend. A slight uptick will occur with November data due to several anticipated factors of daylight savings change and less frequent comfort rounding with the MDS Coordinator vacancy.
 - Continue to encourage vaccinations and educate staff about the vaccine and mandate. Only 6-7 staff were out of compliance at the time the mandate was placed on hold.

MVCC and PC Construction Update – J. Meschke

- Mount View Care Center Suite B is open and operational. Dietary Department moved into their new area shortly after the residents were moved.
- Initial renovation plans are complete for MVCC Suite A. South Shore and Southern Reflections (1st and 2nd floor south wings) will be under construction simultaneously followed by the former vent unit and Northern Reflections (1st and 2nd floor north wings). The former vent unit will temporarily house the Adult Day Services Program during the renovations on the south wings. This phase should be complete by end of 2022. The 2nd phase will take about six months following. Timeframes will be dependent on any delays with supply chains.
- Work is occurring on the future of Pine Crest. Currently three units (400, 500, and 700 units) do not house residents. The 400 unit is currently being used as storage, the 500 unit is used for the CNA classes, training, and testing. The 700 wing is being converted to offices with no significant construction occurring.
- Lincoln County Committees and Board will be reviewing the use of the Pine Crest building to better understand its use now and plan for the future.

Nursing Home Operations Committee Charter – J. Meschke

- Minor changes are noted on the Charter which was last updated in 2019.
- **Motion**/second, Voermans/Gilk, to approve the Charter as modified.
- Following discussion, the committee determined the Charter needed further clarification to its purpose, membership, and approval or appointment of committee members by the Board.
- **Motion**/second, Voermans/Gilk, to withdraw the motion.
- Wylie recommended the Charter be aligned with the direct service contract and will work with an internal group in Lincoln County to bring forth a version they are comfortable with. The Executive Committee will review the committee structure and the NCCSP Board would have final approval.
- Review of the Charter will be placed on the agenda for the next meeting.

Board Discussion

- Expectations of North Central Health Care and Nursing Home Operations Committee
 - Lincoln County wants to right size Pine Crest and cannot sustain the losses; would like input into the future of what the facilities look like; staffing concerns has significant impact on care and financials

Future Agenda Items and Meeting Schedule

- Nursing Home Operations Committee Charter
- Potential use of vacant wings of Pine Crest
- Next meeting: Tues, February 1, 2022 at 10:00 a.m.

Adjourn

- **Motion**/second, Gilk/Gibbs, to adjourn the meeting at 11:10 a.m. Motion carried.

Minutes prepared by Debbie Osowski, Executive Assistant to CEO

North Central Health Care
Income Statement
For the Period Ending December 31, 2021
Mount View Care Center

	MTD Actual	MTD Budget	\$ Variance	% Variance	YTD Actual	YTD Budget	\$ Variance	% Variance
Direct Revenues								
Patient Gross Revenues	1,269,665	1,588,151	(318,486)	-20.1%	16,811,838	19,354,574	(2,542,736)	-13.1%
Patient Contractual Adjustments	(291,170)	(394,353)	103,183	-26.2%	(4,256,895)	(4,868,563)	611,668	-12.6%
Net Patient Revenue	978,495	1,193,798	(215,303)	-18.0%	12,554,943	14,486,011	(1,931,067)	-13.3%
County Revenue	-	-	-	0.0%	-	-	-	0.0%
Contracted Service Revenue	-	-	-	0.0%	-	-	-	0.0%
Grant Revenues and Contractuals	-	-	-	0.0%	-	-	-	0.0%
Appropriations	125,000	125,000	-	0.0%	1,500,000	1,500,000	-	0.0%
COVID-19 Relief Funding	(458,412)	-	(458,412)	0.0%	177,193	-	177,193	0.0%
Other Revenue	270,245	96,699	173,546	179.5%	3,368,105	1,160,396	2,207,709	190.3%
Total Direct Revenue	915,328	1,415,497	(500,169)	-35.3%	17,600,242	17,146,407	453,835	2.6%
Indirect Revenues								
County Revenue	-	-	-	0.0%	-	-	-	0.0%
Contracted Service Revenue	-	-	-	0.0%	-	-	-	0.0%
Grant Revenues and Contractuals	-	-	-	0.0%	-	-	-	0.0%
Appropriations	-	-	-	0.0%	-	-	-	0.0%
Other Revenue	-	-	-	0.0%	-	-	-	0.0%
Allocated Revenue	121,188	143,312	(22,124)	-15.4%	1,424,557	1,503,720	(79,163)	-5.3%
Total Indirect Revenue	121,188	143,312	(22,124)	-15.4%	1,424,557	1,503,720	(79,163)	-5.3%
Total Operating Revenue	1,036,516	1,558,809	(522,293)	-33.5%	19,024,799	18,650,127	374,672	2.0%
Direct Expenses								
Personnel Expenses	947,713	688,711	(259,002)	-37.6%	10,281,295	8,828,115	(1,453,180)	-16.5%
Contracted Services Expenses	65,351	70,675	5,324	7.5%	864,166	848,100	(16,066)	-1.9%
Supplies Expenses	30,883	26,425	(4,458)	-16.9%	367,528	339,000	(28,528)	-8.4%
Drugs Expenses	30,663	5,500	(25,163)	-457.5%	613,892	78,000	(535,892)	-687.0%
Program Expenses	140	785	645	82.2%	6,872	9,420	2,548	27.0%
Land & Facility Expenses	-	16,362	16,362	100.0%	-	228,261	228,261	100.0%
Equipment & Vehicle Expenses	17,891	22,580	4,689	20.8%	161,546	275,706	114,160	41.4%
Diversions Expenses	-	-	-	0.0%	-	-	-	0.0%
Other Operating Expenses	110,425	28,014	(82,411)	-294.2%	464,096	353,088	(111,008)	-31.4%
Total Direct Expenses	1,203,066	859,052	(344,014)	-40.0%	12,759,395	10,959,690	(1,799,705)	-16.4%
Indirect Expenses								
Personnel Expenses	-	-	-	0.0%	-	-	-	0.0%
Contracted Services Expenses	-	-	-	0.0%	-	-	-	0.0%
Supplies Expenses	-	-	-	0.0%	-	-	-	0.0%
Drugs Expenses	-	-	-	0.0%	-	-	-	0.0%
Program Expenses	-	-	-	0.0%	-	-	-	0.0%
Land & Facility Expenses	-	-	-	0.0%	-	-	-	0.0%
Equipment & Vehicle Expenses	-	-	-	0.0%	-	-	-	0.0%
Diversions Expenses	-	-	-	0.0%	-	-	-	0.0%
Other Operating Expenses	-	-	-	0.0%	-	-	-	0.0%
Allocated Expense	718,152	654,870	(63,282)	-9.7%	7,942,202	7,448,262	(493,940)	-6.6%
Total Indirect Expenses	718,152	654,870	(63,282)	-9.7%	7,942,202	7,448,262	(493,940)	-6.6%
Total Operating Expenses	1,921,218	1,513,922	(407,296)	-26.9%	20,701,597	18,407,952	(2,293,645)	-12.5%
Metrics								
Indirect Expenses/Direct Expenses	59.7%	76.2%			62.2%	68.0%		
Direct Expense/Gross Patient Revenue	94.8%	54.1%			75.9%	56.6%		
Non-Operating Income/Expense								
Interest Income	-	-	-	0.0%	-	-	-	0.0%
Donations Income	150	-	150	0.0%	650	-	650	0.0%
Other Non-Operating	-	-	-	0.0%	-	-	-	0.0%
Total Non-Operating	150	-	150	0.0%	650	-	650	0.0%
Net Income (Loss)	(884,552)	44,887	(929,439)	-2070.6%	(1,676,148)	242,175	(1,918,323)	-792.1%
Net Income	-85.3%	2.9%			-8.8%	1.3%		

North Central Health Care
Income Statement
For the Period Ending December 31, 2021
Pine Crest Nursing Home

	MTD Actual	MTD Budget	\$ Variance	% Variance	YTD Actual	YTD Budget	\$ Variance	% Variance
Direct Revenues								
Patient Gross Revenues	916,466	973,033	(56,567)	-5.8%	11,438,787	11,475,500	(36,713)	-0.3%
Patient Contractual Adjustments	(163,426)	(236,308)	72,882	-30.8%	(2,849,549)	(2,800,851)	(48,698)	1.7%
Net Patient Revenue	753,040	736,725	16,315	2.2%	8,589,239	8,674,649	(85,411)	-1.0%
County Revenue	-	-	-	0.0%	-	-	-	0.0%
Contracted Service Revenue	-	-	-	0.0%	-	-	-	0.0%
Grant Revenues and Contractuals	-	-	-	0.0%	-	-	-	0.0%
Appropriations	36,735	36,735	-	0.0%	440,815	440,815	-	0.0%
COVID-19 Relief Funding	619,174	-	619,174	0.0%	645,924	-	645,924	0.0%
Other Revenue	231,359	153,556	77,803	50.7%	2,769,966	1,842,670	927,296	50.3%
Total Direct Revenue	1,640,307	927,016	713,291	76.9%	12,445,944	10,958,134	1,487,810	13.6%
Indirect Revenues								
County Revenue	-	-	-	0.0%	-	-	-	0.0%
Contracted Service Revenue	-	-	-	0.0%	-	-	-	0.0%
Grant Revenues and Contractuals	-	-	-	0.0%	-	-	-	0.0%
Appropriations	-	-	-	0.0%	-	-	-	0.0%
Other Revenue	-	-	-	0.0%	-	-	-	0.0%
Allocated Revenue	9,996	31,209	(21,213)	-68.0%	244,764	276,067	(31,303)	-11.3%
Total Indirect Revenue	9,996	31,209	(21,213)	-68.0%	244,764	276,067	(31,303)	-11.3%
Total Operating Revenue	1,650,303	958,225	692,078	72.2%	12,690,708	11,234,201	1,456,507	13.0%
Direct Expenses								
Personnel Expenses	625,505	476,662	(148,843)	-31.2%	6,197,650	6,007,997	(189,653)	-3.2%
Contracted Services Expenses	82,746	2,145	(80,601)	-3757.6%	1,152,888	25,740	(1,127,148)	-4379.0%
Supplies Expenses	14,484	12,698	(1,785)	-14.1%	187,574	152,380	(35,194)	-23.1%
Drugs Expenses	18,855	16,550	(2,305)	-13.9%	352,748	198,600	(154,148)	-77.6%
Program Expenses	772	600	(172)	-28.7%	11,317	7,200	(4,117)	-57.2%
Land & Facility Expenses	-	-	-	0.0%	-	-	-	0.0%
Equipment & Vehicle Expenses	1,889	2,900	1,011	34.9%	33,991	34,800	809	2.3%
Diversions Expenses	-	-	-	0.0%	-	-	-	0.0%
Other Operating Expenses	27,541	20,565	(6,976)	-33.9%	331,080	246,780	(84,300)	-34.2%
Total Direct Expenses	771,792	532,120	(239,672)	-45.0%	8,267,249	6,673,497	(1,593,752)	-23.9%
Indirect Expenses								
Personnel Expenses	-	-	-	0.0%	-	-	-	0.0%
Contracted Services Expenses	-	-	-	0.0%	-	-	-	0.0%
Supplies Expenses	-	-	-	0.0%	-	-	-	0.0%
Drugs Expenses	-	-	-	0.0%	-	-	-	0.0%
Program Expenses	-	-	-	0.0%	-	-	-	0.0%
Land & Facility Expenses	-	-	-	0.0%	-	-	-	0.0%
Equipment & Vehicle Expenses	-	-	-	0.0%	-	-	-	0.0%
Diversions Expenses	-	-	-	0.0%	-	-	-	0.0%
Other Operating Expenses	-	-	-	0.0%	-	-	-	0.0%
Allocated Expense	465,751	467,894	2,143	0.5%	5,445,183	5,662,115	216,932	3.8%
Total Indirect Expenses	465,751	467,894	2,143	0.5%	5,445,183	5,662,115	216,932	3.8%
Total Operating Expenses	1,237,543	1,000,014	(237,529)	-23.8%	13,712,432	12,335,612	(1,376,820)	-11.2%
Metrics								
Indirect Expenses/Direct Expenses	60.3%	87.9%			65.9%	84.8%		
Direct Expense/Gross Patient Revenue	84.2%	54.7%			72.3%	58.2%		
Non-Operating Income/Expense								
Interest Income	-	-	-	0.0%	142	-	142	0.0%
Donations Income	-	-	-	0.0%	-	-	-	0.0%
Other Non-Operating	-	-	-	0.0%	-	-	-	0.0%
Total Non-Operating	-	-	-	0.0%	142	-	142	0.0%
Net Income (Loss)	412,760	(41,789)	454,549	-1087.7%	(1,021,582)	(1,101,411)	79,829	-7.2%
Net Income	25.0%	-4.4%			-8.0%	-9.8%		

North Central Health Care
Income Statement
For the Period Ending January 31, 2022
Mount View Care Center

	<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>
Direct Revenues								
Patient Gross Revenues	1,438,102	1,578,427	(140,325)	-8.9%	1,438,102	1,578,427	(140,325)	-8.9%
Patient Contractual Adjustments	(334,486)	(107,929)	(226,556)	209.9%	(334,486)	(107,929)	(226,556)	209.9%
Net Patient Revenue	1,103,616	1,470,498	(366,882)	-24.9%	1,103,616	1,470,498	(366,882)	-24.9%
County Revenue	-	-	-	0.0%	-	-	-	0.0%
Contracted Service Revenue	-	-	-	0.0%	-	-	-	0.0%
Grant Revenues and Contractuals	-	-	-	0.0%	-	-	-	0.0%
Appropriations	125,000	125,000	-	0.0%	125,000	125,000	-	0.0%
COVID-19 Relief Funding	-	-	-	0.0%	-	-	-	0.0%
Other Revenue	125,000	125,000	-	0.0%	125,000	125,000	-	0.0%
Total Direct Revenue	1,353,616	1,720,498	(366,882)	-21.3%	1,353,616	1,720,498	(366,882)	-21.3%
Indirect Revenues								
County Revenue	-	-	-	0.0%	-	-	-	0.0%
Contracted Service Revenue	-	-	-	0.0%	-	-	-	0.0%
Grant Revenues and Contractuals	-	-	-	0.0%	-	-	-	0.0%
Appropriations	-	-	-	0.0%	-	-	-	0.0%
Other Revenue	-	-	-	0.0%	-	-	-	0.0%
Allocated Revenue	113,552	127,712	(14,160)	-11.1%	113,552	127,712	(14,160)	-11.1%
Total Indirect Revenue	113,552	127,712	(14,160)	-11.1%	113,552	127,712	(14,160)	-11.1%
Total Operating Revenue	1,467,168	1,848,210	(381,042)	-20.6%	1,467,168	1,848,210	(381,042)	-20.6%
Direct Expenses								
Personnel Expenses	799,998	796,678	(3,320)	-0.4%	799,998	796,678	(3,320)	-0.4%
Contracted Services Expenses	16,588	66,667	50,078	75.1%	16,588	66,667	50,078	75.1%
Supplies Expenses	23,342	28,750	5,408	18.8%	23,342	28,750	5,408	18.8%
Drugs Expenses	15,587	50,000	34,413	68.8%	15,587	50,000	34,413	68.8%
Program Expenses	40	500	460	92.0%	40	500	460	92.0%
Land & Facility Expenses	1,918	-	(1,918)	0.0%	1,918	-	(1,918)	0.0%
Equipment & Vehicle Expenses	8,872	9,707	835	8.6%	8,872	9,707	835	8.6%
Diversions Expenses	-	-	-	0.0%	-	-	-	0.0%
Other Operating Expenses	118,071	30,733	(87,338)	-284.2%	118,071	30,733	(87,338)	-284.2%
Total Direct Expenses	984,417	983,034	(1,383)	-0.1%	984,417	983,034	(1,383)	-0.1%
Indirect Expenses								
Personnel Expenses	-	-	-	0.0%	-	-	-	0.0%
Contracted Services Expenses	-	-	-	0.0%	-	-	-	0.0%
Supplies Expenses	-	-	-	0.0%	-	-	-	0.0%
Drugs Expenses	-	-	-	0.0%	-	-	-	0.0%
Program Expenses	-	-	-	0.0%	-	-	-	0.0%
Land & Facility Expenses	-	-	-	0.0%	-	-	-	0.0%
Equipment & Vehicle Expenses	-	-	-	0.0%	-	-	-	0.0%
Diversions Expenses	-	-	-	0.0%	-	-	-	0.0%
Other Operating Expenses	-	-	-	0.0%	-	-	-	0.0%
Allocated Expense	555,374	777,534	222,160	28.6%	555,374	777,534	222,160	28.6%
Total Indirect Expenses	555,374	777,534	222,160	28.6%	555,374	777,534	222,160	28.6%
Total Operating Expenses	1,539,791	1,760,568	220,777	12.5%	1,539,791	1,760,568	220,777	12.5%
Metrics								
Indirect Expenses/Direct Expenses	56.4%	79.1%			56.4%	79.1%		
Direct Expense/Gross Patient Revenue	68.5%	62.3%			68.5%	62.3%		
Non-Operating Income/Expense								
Interest Income	-	-	-	0.0%	-	-	-	0.0%
Donations Income	-	-	-	0.0%	-	-	-	0.0%
Other Non-Operating	-	-	-	0.0%	-	-	-	0.0%
Total Non-Operating	-	-	-	0.0%	-	-	-	0.0%
Net Income (Loss)	(72,623)	87,642	(160,265)	-182.9%	(72,623)	87,642	(160,265)	-182.9%
Net Income	-4.9%	4.7%			-4.9%	4.7%		

North Central Health Care
Income Statement
For the Period Ending January 31, 2022
Pine Crest Nursing Home

	<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>
Direct Revenues								
Patient Gross Revenues	892,461	948,544	(56,083)	-5.9%	892,461	948,544	(56,083)	-5.9%
Patient Contractual Adjustments	(210,789)	(241,379)	30,591	-12.7%	(210,789)	(241,379)	30,591	-12.7%
Net Patient Revenue	681,672	707,165	(25,492)	-3.6%	681,672	707,165	(25,492)	-3.6%
County Revenue	-	-	-	0.0%	-	-	-	0.0%
Contracted Service Revenue	-	-	-	0.0%	-	-	-	0.0%
Grant Revenues and Contractuals	-	-	-	0.0%	-	-	-	0.0%
Appropriations	36,735	36,735	-	0.0%	36,735	36,735	-	0.0%
COVID-19 Relief Funding	-	-	-	0.0%	-	-	-	0.0%
Other Revenue	233,333	233,333	-	0.0%	233,333	233,333	-	0.0%
Total Direct Revenue	951,740	977,233	(25,493)	-2.6%	951,740	977,233	(25,493)	-2.6%
Indirect Revenues								
County Revenue	-	-	-	0.0%	-	-	-	0.0%
Contracted Service Revenue	-	-	-	0.0%	-	-	-	0.0%
Grant Revenues and Contractuals	-	-	-	0.0%	-	-	-	0.0%
Appropriations	-	-	-	0.0%	-	-	-	0.0%
Other Revenue	-	-	-	0.0%	-	-	-	0.0%
Allocated Revenue	15,911	18,120	(2,209)	-12.2%	15,911	18,120	(2,209)	-12.2%
Total Indirect Revenue	15,911	18,120	(2,209)	-12.2%	15,911	18,120	(2,209)	-12.2%
Total Operating Revenue	967,651	995,353	(27,702)	-2.8%	967,651	995,353	(27,702)	-2.8%
Direct Expenses								
Personnel Expenses	551,546	543,638	(7,908)	-1.5%	551,546	543,638	(7,908)	-1.5%
Contracted Services Expenses	34,543	37,500	2,957	7.9%	34,543	37,500	2,957	7.9%
Supplies Expenses	8,779	15,240	6,461	42.4%	8,779	15,240	6,461	42.4%
Drugs Expenses	5,555	24,813	19,258	77.6%	5,555	24,813	19,258	77.6%
Program Expenses	150	2,434	2,284	93.8%	150	2,434	2,284	93.8%
Land & Facility Expenses	-	-	-	0.0%	-	-	-	0.0%
Equipment & Vehicle Expenses	957	2,150	1,193	55.5%	957	2,150	1,193	55.5%
Diversions Expenses	-	-	-	0.0%	-	-	-	0.0%
Other Operating Expenses	27,358	20,753	(6,605)	-31.8%	27,358	20,753	(6,605)	-31.8%
Total Direct Expenses	628,889	646,528	17,639	2.7%	628,889	646,528	17,639	2.7%
Indirect Expenses								
Personnel Expenses	-	-	-	0.0%	-	-	-	0.0%
Contracted Services Expenses	-	-	-	0.0%	-	-	-	0.0%
Supplies Expenses	-	-	-	0.0%	-	-	-	0.0%
Drugs Expenses	-	-	-	0.0%	-	-	-	0.0%
Program Expenses	-	-	-	0.0%	-	-	-	0.0%
Land & Facility Expenses	-	-	-	0.0%	-	-	-	0.0%
Equipment & Vehicle Expenses	-	-	-	0.0%	-	-	-	0.0%
Diversions Expenses	-	-	-	0.0%	-	-	-	0.0%
Other Operating Expenses	-	-	-	0.0%	-	-	-	0.0%
Allocated Expense	332,713	445,369	112,656	25.3%	332,713	445,369	112,656	25.3%
Total Indirect Expenses	332,713	445,369	112,656	25.3%	332,713	445,369	112,656	25.3%
Total Operating Expenses	961,602	1,091,897	130,295	11.9%	961,602	1,091,897	130,295	11.9%
Metrics								
Indirect Expenses/Direct Expenses	52.9%	68.9%			52.9%	68.9%		
Direct Expense/Gross Patient Revenue	70.5%	68.2%			70.5%	68.2%		
Non-Operating Income/Expense								
Interest Income	-	-	-	0.0%	-	-	-	0.0%
Donations Income	-	-	-	0.0%	-	-	-	0.0%
Other Non-Operating	-	-	-	0.0%	-	-	-	0.0%
Total Non-Operating	-	-	-	0.0%	-	-	-	0.0%
Net Income (Loss)	6,049	(96,544)	102,593	-106.3%	6,049	(96,544)	102,593	-106.3%
Net Income	0.6%	-9.7%			0.6%	-9.7%		

Nursing Home Operations Committee Facility Report

Month: Jan 2022

Mount View Care Center

Employment Status Update:

Department	# Of Openings (FTE)	Employees hired in January	Employees discharged in January
LPN/RN	5.85	1 (occasional RN)	1
CNA	11.9	5	4
Hospitality Assistants	1.4	0	0
Life Enrichment	0	0	0
Social Services	0	0	0
Respiratory Therapy	0	0	0
Administrative	0	0	0

Our vacancy rate did not meet target in January. We had a 14.1% rate with a target of 7-9%. We hired six employees (4 are currently onboarding and 2 are in the CNA class). We have had low application flow. We have a team that meets weekly to discuss retention strategies. We recently completed an emergency CNA class at Pine Crest on 2/20/22.

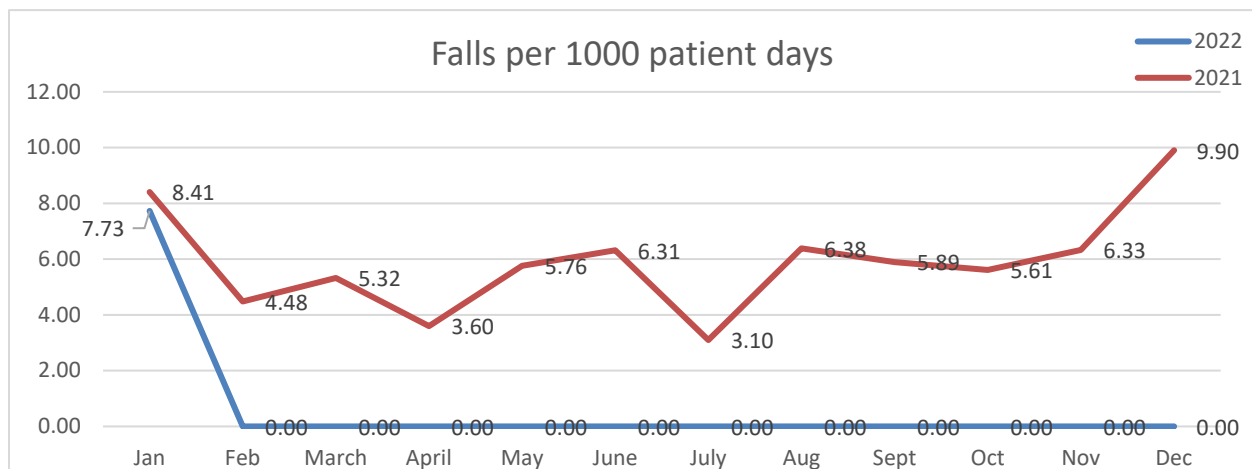
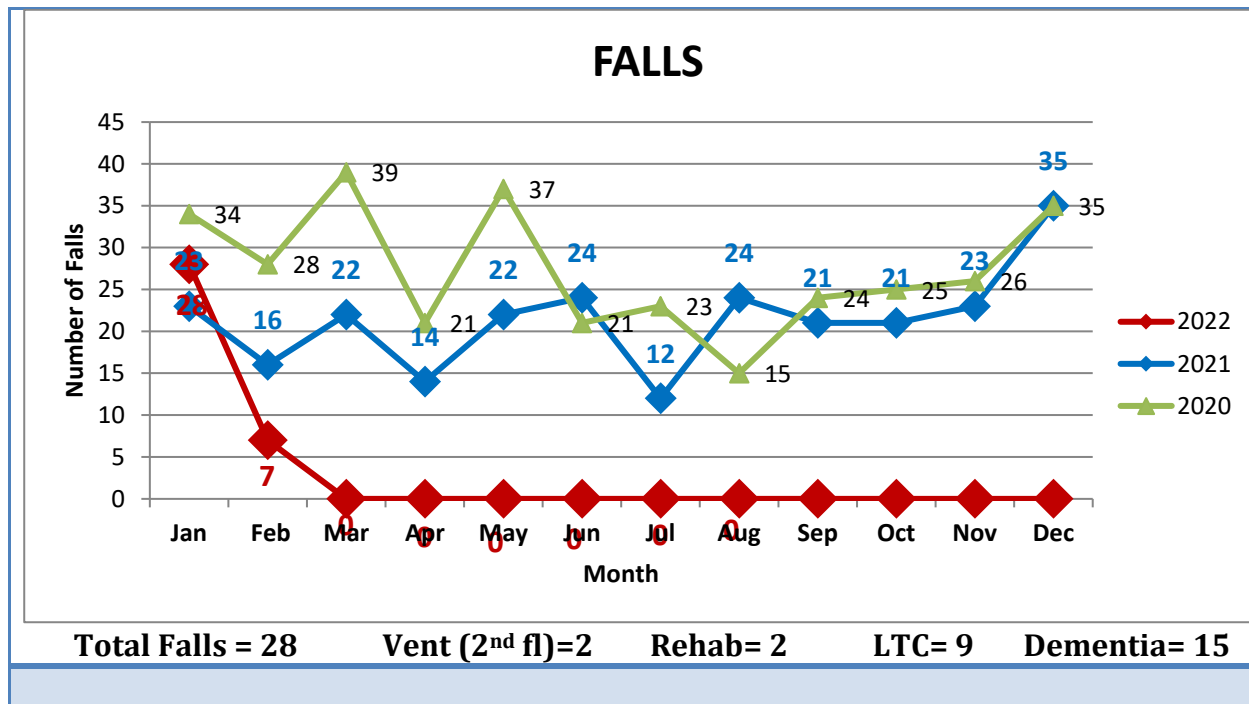
Our turnover rate also did not meet target. We had five employees leave in January. Two CNAs, one RN was an involuntary termination related to attendance, and two occasional CNAs that were not meeting requirements.

Patient Experience:

The scores below reflect responses to the question “likelihood of those to recommend”. A total 36 surveys were distributed, and 5 completed surveys were received back in January. The surveys were favorable with positive comments about the staff and care. We are working on strategies for better completion rate.

	TARGET (Rating 2)	JAN	YTD
PATIENT EXPERIENCE - PRESS GANEY SURVEY			
Survey Distribution Response Rate		13.9%	8.9%
MVCC Patient Experience:	81-83	95.0	95.0
PAC Patient Experience:	81-83	93.8	93.8
LTC Patient Experience:	81-83	100.0	100.0
Legacies Patient Experience:	81-83	~	
Activities Patient Experience:	81-83	81.3	81.3
Dietary Patient Experience:	81-83	79.5	79.5
Housekeeping Patient Experience:	81-83	80.8	80.8
Laundry Patient Experience:	81-83	81.3	81.3

Quality:



Falls were slightly up for the month of January. Most of the falls were in residents’ room and most are unwitnessed with resident being found on the floor after attempting to self-transfer or rolling out of bed. We had no falls with major injury and a few with minor bruises or lacerations. Nurses are completing fall huddles and interventions are improving. A falls progress note template was added to matrix which triggers the nurses to review fall interventions for effectiveness.

CURRENT OVERALL STAR RATING (Out of 5): 3	CURRENT QUALITY STAR RATING (Out of 5): 4
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Admission and Readmission Summary:

Mount view	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2022 YTD
# Of Admissions	22												22
# 30-Day Hospitalized	2												2
RATE	9.5%												9.5%

Total Acute Care Transfers in Jan = 5

We had 5 total acute care transfers in January. Three transfers were emergency department only and two transfers were residents within 30 days of admission. This put us at a 9.5% rate which exceeded our target goal of 10-12%. One hospitalization was related to low blood pressure and the other was a resident that kept decannulating herself. Both transfers were unavoidable.

Regulatory:

State Survey visits – We had one state surveyor here on January 18th for an infection control focus survey. No citations were issued at this time.

Self-Reports:

- None

Referrals:

Mount View had 145 referrals in January with 22 admissions. See reasons below for the referrals that did not come. Some referrals were not looked at due to volume and some referrals may not convert until following month.

Year	January	February	YEAR TO DATE
Acuity Too High	7	0	7
Expired	3	0	3
No LTC Beds Available	2	0	2
No PAC Beds Available	0	0	0
No NWV Beds Available	0	0	0
No LBL Beds Available	9	0	9
No Payor/Poor Payor Source	24	0	24
No Skilled Needs	1	0	1
Out of County	44	0	44
Out of Network	9	0	9
Outstanding A/R	0	0	0
Patient Non Compliance	0	0	0
Staffing	1	0	1
Ventilator Dialysis	1	0	1
Ventilator Weaned	0	0	0
Went to Competition	8	0	8
Went Home	0	0	0
Went to Inpatient Rehab	0	0	0
MONTHLY TOTAL	109	0	109

Program Updates:

- The vaccination rate for residents is 87% and 84% for employees at MV. We will be at 100% compliance for employees by February 28th. We are working on getting proof of vaccination status from vendors and providers.
- Residents and employees are settling in nicely to the tower. The renovation project for the 2nd floor of Mount View is going out for bid soon and should be starting in April.

Nursing Home Operations Committee Facility Report

Month: Jan 2022

Pine Crest Nursing Home

Employment Status Update:

Department	# of Openings	Hired in Jan	Discharges in Jan
LPN/RN	3.8	0	1 (occasional status)
CNA	3.5	2	2 (1 occasional status)
Hospitality Assistants	0	3 (planning to take CNA class)	0
Life Enrichment	0	0	0
Social Services	0	0	0
Administrative	2 (nurse manager, HUC)	0	0

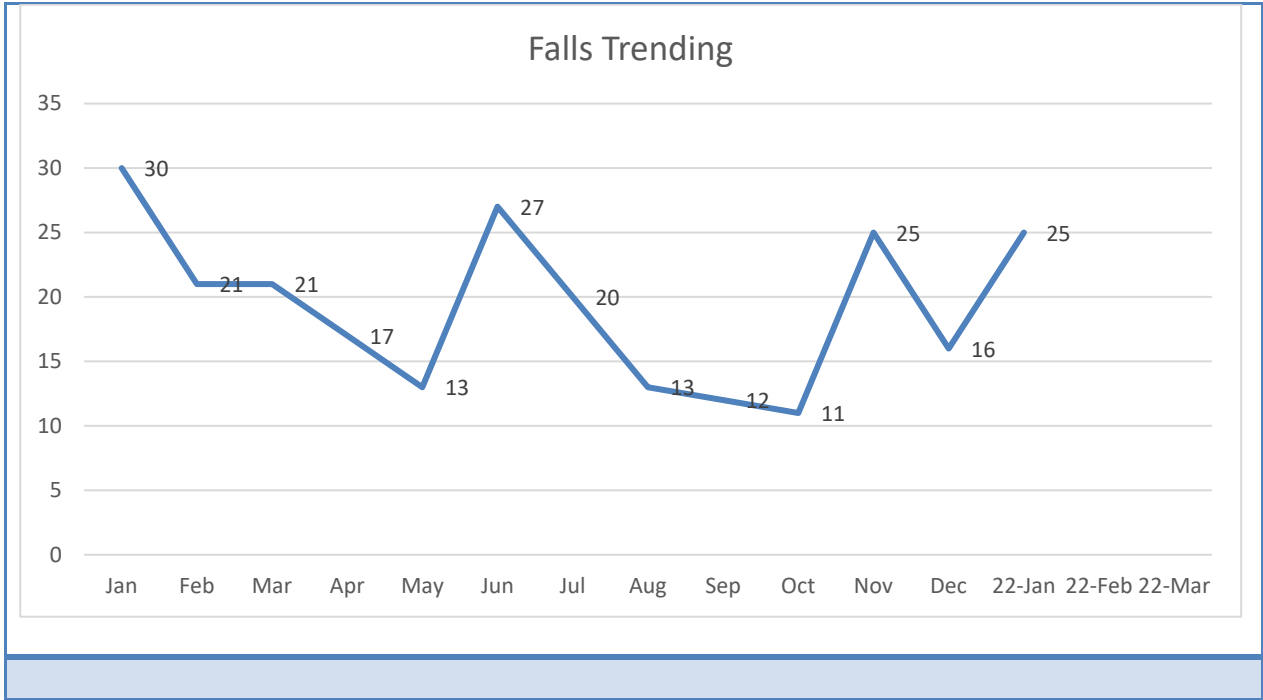
- Open Nurse manager position is not due to turnover, rather internal promotion of previous nurse manager to DON
- Open HUC position not due to turn over, rather internal promotion of previous HUC to admissions coordinator

Patient Experience:

- Pine Crest continues to have very few Patient Experience surveys returned. We had 1 returned in Jan 2022 with a positive score.

Quality:

- Hired 1.0 FTE Quality Assurance role



Falls Summary

- Falls continue to be an area of focus with our quality team. With a new full time quality person in place we hope to see a decline back to the low teens or better.

CURRENT OVERALL STAR RATING (Out of 5): 4	CURRENT QUALITY STAR RATING: (Out of 5): 3
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DEPARTMENT: PINE CREST NURSING HOME								FISCAL YEAR: 2022								
PRIMARY OUTCOME GOAL	↑↓	TARGET	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2022 YTD	2021
Patient Experience (Net Promoter Score)	↗	55-61	100%												100%	43.60%
QUALITY																
Zero Harm - Residents	↘	Monitoring	8.41												8.41	2.91
Nursing Home Readmission Rate	↘	10-12%	0%												0%	14.90%
Nursing Home Quality Star Rating	↗	★★★★	★★★★												★★★★	★★★

Admission and Readmission Summary:

PINE CREST	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Noc	Dec	2022 YTD
# of Admissions	7												7
# 30-Day Hospitalized	0												1
RATE	0%	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	0%

Total Acute Care Transfers in Jan = 1

- In Jan 2022 Pine Crest had 0 hospitalizations.

Regulatory:

State Survey visits

- None in Jan 2022. State CMS did enter Pine Crest on 2/7/2022 for annual survey. It had been 24 months since Pine Crest’s last annual survey. At the time of this report no official SOD has been received. However, writer believes Pine Crest will be cited on PPE usage related to conservation vs standard PPE usage. This was addressed and corrected during the survey.
- State Life Safety entered Pine Crest on 2/10/2022 for annual survey. At the time of this report no official SOD has been received. However writer believes Pine Crest will be cited related to missing generator tests, outlet checks, and missing tornado drills.

Self-Reports:

- None

Referrals:

Pine Crest had 76 referrals in Jan 2022 with 7 admissions (all 7 were rehab admission). Of the 69 referrals that did not come, see below for reasons:

- 21 - No LTC beds (added to waitlist)
- 12 - Insurance out of network
- 10 - Acuity level too high
- 8 - Lost to competitor (several of which were due to competitor being closer to referral’s home)
- 7 - Discharged home
- 4 - No safe discharge plan
- 4 - High risk behaviors
- 1 - Referral refusing to participate in therapy
- 1 - No VA contract
- 1 - No backup payer

Waitlist Summary:

- 32- LTC waitlist
- 12- SCU waitlist

Program Updates:

- Between December 2021 and now Pine Crest has seen some significant shifts in the following key positions
 - Previous Administrator left Pine Crest for a non-LTC healthcare leadership role
 - Previous DON has moved to the Administrator role
 - Previous Nurse Manager has moved to the DON role
 - Previous Admissions Coordinator had an internal transfer to another NCHC facility
 - Previous HUC has moved into the Admissions Coordinator role
 - Creation and hiring of new Performance Improvement Specialist role (full time quality position)
- At this time we are hiring 2 key positions
 - Nurse manager to replace our previous nurse manager who was promoted to DON
 - Rehab HUC to replace HUC who was promoted to Admissions Coordinator