



## **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, November 24, 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 146 111 1412 Meeting Password: 1234**

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 SEPTEMBER 22, 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
6. COVID RESPONSE – M. Loy
7. FUTURE AGENDA ITEMS AND MEETING SCHEDULE
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: 11/20/2020 TIME: 3:00 PM BY: D. Osowski

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

**September 22, 2020**

**3:00 PM**

**Conference Call**

Present: X Jeff Zriny X Kurt Gibbs X Paul Gilk  
X Cindy Rider EXC Pat Voermans ABS Bob Weaver

Others: Jason Hake

Staff: Michael Loy, Jarret Nickel, Kim Gochanour, Jill Meschke, Zach Zieseemer, Ryan Hanson, Kristin Woller

Call to Order

- Meeting was called to order at 3:04 p.m.

Public Comment for Matters Appearing on the Agenda

- None

ACTION: Approval of August 25, 2020 Nursing Home Operations Committee Minutes

- **Motion**/second, Gibbs/Rider, to approve the August 20, 2020 Nursing Home Operations Committee meeting minutes. Motion carried.

Financial Report – J. Meschke

- In August Mount View Care Center showed a gain of \$223,000 with a year to date gain of \$1.3 million compared to budgeted gain of \$15,000. During August additional Cares Act funding was received in the amount of \$283,000. Total Cares Act funding received to date is \$1.3 million; without these funds Mount View would be at an \$11,000 loss year to date. Census averaged 154/day compared to budget of 183/day. The majority of the patient revenue loss was due to volume variance not rate variance.
- Pine Crest showed a gain of \$762,000, which includes \$242,000 in Cares Act funds, with a year to date gain of \$818,000 compared to a break neutral position. Year to date Cares Act funding totals \$917,000; without these funds Pine Crest would be at a loss of \$99,000 year to date. Medicare census was down however rate variance was good. Direct expense and salaries are both favorable.
- It is unknown if additional Cares Act funds will be received.

Nursing Home Operations Reports

- Mount View Care Center Operations Report was reviewed by Kristin Woller; highlights include:
  - Stayed about the same for openings with RN's and CNA's, gained two hospitality assistants, and a respiratory therapist but lost a central supply coordinator in August due to retirement.

- Patient Experience only 8 of 45 responses received; 87.5% overall experience which is above target.
  - August had the lowest number of falls for one month in the last 2 years.
  - Readmission rate in August was quite high at 50%. We anticipate this number to decrease in September as the Rehab unit is no longer on enhanced precautions.
  - Two state survey visits occurred in August i.e. a focus infection control survey and a follow-up visit due to plan of correction from an event in May. No citations received; we were found in compliance.
  - C. Rider congratulated the nursing home teams for a great job in very stressful times.
- Pine Crest Nursing Home Operations Report was received by Zach Ziesemer
    - Saw uptick in vacancy rate due to occasional staff who have not picked up shifts in a while being removed from the system.
    - Patient experience fell below target. Have restarted outdoor visits which feel will have a positive impact. Also small group activities were fewer. With new guidelines from CMS and DHS will relook at coordinating activities and helping improve patient experience scores.
    - Decrease in falls from July to August. One resident who had multiple falls in July was moved to a special care unit which has helped reduce the number of falls.
    - Decrease in hospitalizations; discovered there was education needed for both staff and family.
    - Surveyors were on site twice; a focused infection control survey and in response to a self-report. No concerns noted with either survey.
    - Referrals trend was a little lower than usual; 21 did not admit. To decrease agency costs limited number of long term care beds were available.
    - Regarding referrals, it was asked if Pine Crest is part of the network with Aspirus. It is but there is an issue with the federal ID number being tied to Lincoln County so we need to migrate to its own tax ID number. Will ask our new corporation counsel, Dejan Adzic, to review.

#### Nursing Home Industry Updates – K. Gochanour

- Anticipating 2.2% increase to the average Medicaid rate for 7/1/2020-6/30/2021. Will share how it directly impacts us when more information is available.
- Notified by CMS about mandatory testing for all employees working in long term care and determined by our County infection rate. Initially in a monthly testing, however, with increases in Covid positive tests we are in weekly testing. First round of testing begins 9/28. Biggest issue is supply chain and obtaining the tests. Will be communicating regularly with our regulatory agency if challenges to obtain tests occur.
- Had surveyors on site on a complaint survey dated February. Do not have a plan from CMS on when annual surveys will commence again due to lack of PPE they are requiring their staff to wear.
- Because we had Covid positive residents and employees, we've been chosen by Great Lakes Superior Alliance (formerly Metastar), and are now required to do regular audits for six weeks and show improvement that will be submitted to CMS and share findings. Our focus is on hand hygiene, PPE, and mask and goggle compliance.

- All 4 floors have been poured. Parking lot is completely under construction to be completed in October. Adjusted patio visits due to challenges in parking.
- Working on a transition plan for moving portion of Lake View Heights residents as construction begins for MMT early in 2021. Waiting on confirmation of dates before moving forward.
- Planning is occurring regarding testing of individuals who consistently come into the building i.e. family members, hospice agencies, etc. for end of life visits.
  - Testing results should be a 48 hour turnaround to be in regulatory compliance.

#### Completion of Pine Crest Transfer – J. Nickel

- Began transitioning Pine Crest to North Central Health Care in September 2019 which included:
  - Approval from appropriate Boards
  - Hiring an Administrator
  - Changing Therapy Services
  - Providing Manager Orientation
  - Completing IT Assessments
  - Transitioning Laundry Services
  - Onboarding Employees
  - Setting up Billing
  - Providing SafetyZone Training
  - Completing Pharmacy Transition
- From the review of financials, after countless hours to complete the transition, including the oversight of this committee, the transition has provided stability and a future for Pine Crest. There has been significant benefit from this transition for both organizations and we continue to review opportunities for collaboration between Pine Crest and Mount View Care Center. The transfer is now considered to be complete.

#### Future Agenda Items and Meeting Schedule

- Monthly committee meetings were established as the transition of Pine Crest to NCHC was occurring. Now that the transition has ended the question was presented to the Committee about the value and frequency of meeting moving forward.
- Following discussion, **motion**/second, Gibbs/Rider, that the Nursing Home Operations Committee move to meet on a bi-monthly basis, skipping the October meeting, and meeting next November 24, 2020. Staff are welcome to forward information to the Committee members between meetings and additional meetings can be scheduled as need arises. Motion carried with Gilk opposed.

#### Adjourn

- **Motion**/second, Gibbs/Gilk, to adjourn the meeting at 3:48 p.m. Motion carried.

**MEMORANDUM**

DATE: November 16, 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 October 2020.

**Mount View Care Center:**

- MVCC shows a loss for the month of (\$276,773) compared to a targeted loss of (\$3,748) resulting in an unfavorable variance of (\$273,025). ①
- Year-to-date MVCC shows a gain of \$832,454 compared to the budgeted gain of \$11,492 resulting in a favorable variance of \$820,962. ①
- During the month of October, MVCC did not receive additional CARES Act stimulus funding. Without the receipt of \$1,289,627 ② CARES Act funding year-to-date MVCC would be at a loss of (\$457,173) year-to-date.
- Overall census in October averaged 150 per day compared to target of 183 per day. This census is down five from the third quarter daily average of 155.
- The Medicare census averaged 17 per day compared to a target of 20. The Medicaid Vent census reduced from 7 to 5 the third week of October, which is below the target of 13. Self-Pay remains better than target, which does help with the payer mix shifts. The rate variance for October is an unfavorable (\$9,620) for the month and (\$457,813) year-to-date, which means that most of the revenue variance is the result of low volumes. ③
- Overall expenses are below plan year-to-date. In October, direct salary expenses were \$34,576 favorable to target. October indirect expenses are related to COVID-19. ④

**Pine Crest:**

- Pine Crest shows a gain for the month of \$29,164 compared to a targeted gain of \$602, resulting in a favorable variance of \$28,562. ①
- Year-to-date Pine Crest shows a gain of \$645,588 compared to a budgeted loss of (\$289) resulting in a favorable variance of \$645,877. ①
- During the month of August, Pine Crest did not receive additional CARES Act stimulus funding. ② Without the receipt of \$917,063 ② CARES Act funding year-to-date Pine Crest would be at a loss of (\$217,476) year-to-date.

- Overall census averaged 114 per day compared to target of 155 per day. This census is down four from the second quarter daily average of 118.
- Medicare census averaged 11 per day, which is an improvement from prior months. Self-pay residents continue to decrease. The rate variance has improved to a favorable \$91,890 for October and a favorable \$163,786 year-to-date, which means that all the revenue variance is the result of low volumes. ③
- Direct expenses for October are favorable to budget by \$27,170. Year-to-date direct expenses are favorable to budget \$558,861. Salaries expense is favorable to plan \$67,476 in the month of October. ④ Continuing the trend of prior months, indirect expenses are slightly unfavorable to budget (\$9,105) year-to-date.

**North Central Health Care**  
Mount View Care Center  
Income Statement  
For the Period Ending October 31, 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	1,431,215	1,708,372	(277,157) ③	-16.2%	15,124,648	16,867,515	(1,742,867)	-10.3%
Grant Revenue	-	-	-	0.0%	8,200	-	8,200	0.0%
COVID-19 Relief Funding	-	-	- ②	0.0%	1,289,627	-	1,289,627 ②	0.0%
County Appropriations - Net	125,000	125,000	-	0.0%	1,250,000	1,250,000	-	0.0%
Departmental and Other Revenue	159,894	124,091	35,803	28.9%	1,241,754	1,240,907	848	0.1%
Total Other Revenue	<u>284,894</u>	<u>249,091</u>	<u>35,803</u>	<u>14.4%</u>	<u>3,789,582</u>	<u>2,490,907</u>	<u>1,298,675</u>	<u>52.1%</u>
Total Revenue	1,716,109	1,957,463	(241,354)	-12.3%	18,914,230	19,358,421	(444,192)	-2.3%
<b>EXPENSE</b>								
Direct Expenses	1,295,433	1,304,681	9,248	0.7%	12,247,389	12,829,246	581,856	4.5%
Indirect Expenses	<u>697,522</u>	<u>656,530</u>	<u>(40,993)</u>	<u>-6.2%</u>	<u>5,835,712</u>	<u>6,517,684</u>	<u>681,972</u>	<u>10.5%</u>
Total Expenses	1,992,955	1,961,211	(31,745) ④	-1.6%	18,083,101	19,346,929	1,263,828	6.5%
Operating Income (Loss)	(276,846)	(3,748)	(273,098)		831,128	11,492	819,636	
<b>Nonoperating Gains(Losses)</b>								
Interest Income	-	-	-	0.0%	-	-	-	0.0%
Donations and Gifts	73	-	73	0.0%	1,326	-	1,326	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>73</u>	<u>-</u>	<u>73</u>	<u>0.0%</u>	<u>1,326</u>	<u>-</u>	<u>1,326</u>	<u>0.0%</u>
Income / (Loss)	<u>(276,773)</u>	<u>(3,748)</u>	<u>(273,025) ①</u>		<u>832,454</u>	<u>11,492</u>	<u>820,962 ①</u>	



**North Central Health Care**  
Pine Crest  
Income Statement  
For the Period Ending October 31, 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	1,222,212	1,203,043	19,169 ③	1.6%	11,079,253	11,882,506	(803,253)	-6.8%
Grant Revenue	-	-	-	0.0%	2,999	-	2,999	0.0%
COVID-19 Relief Funding	-	-	- ②	0.0%	917,063	-	917,063 ②	0.0%
County Appropriations - Net	9,535	36,735	(27,200)	-74.0%	340,146	367,346	(27,200)	-7.4%
Departmental and Other Revenue	18,566	16,750	1,816	10.8%	172,952	167,500	5,452	3.3%
Total Other Revenue	<u>28,101</u>	<u>53,485</u>	<u>(25,384)</u>	<u>-47.5%</u>	<u>1,433,160</u>	<u>534,846</u>	<u>898,314</u>	<u>168.0%</u>
Total Revenue	1,250,312	1,256,527	(6,215)	-0.5%	12,512,413	12,417,351	95,062	0.8%
<b>EXPENSE</b>								
Direct Expenses	1,190,134	1,217,304	27,170	2.2%	11,475,363	12,034,225	558,861	4.6%
Indirect Expenses	<u>31,036</u>	<u>38,622</u>	<u>7,586</u>	<u>19.6%</u>	<u>392,521</u>	<u>383,416</u>	<u>(9,105)</u>	<u>-2.4%</u>
Total Expenses	1,221,169	1,255,926	34,756 ④	2.8%	11,867,884	12,417,641	549,756	4.4%
Operating Income (Loss)	29,143	602	28,541		644,529	(289)	644,818	
<b>Nonoperating Gains(Losses)</b>								
Interest Income	20	-	20	0.0%	500	-	500	0.0%
Donations and Gifts	1	-	1	0.0%	559	-	559	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>21</u>	<u>-</u>	<u>21</u>	<u>0.0%</u>	<u>1,059</u>	<u>-</u>	<u>1,059</u>	<u>0.0%</u>
Income / (Loss)	<u>29,164</u>	<u>602</u>	<u>28,562</u> ①		<u>645,588</u>	<u>(289)</u>	<u>645,877</u> ①	

**Mount View Care Center**  
 Nursing Home Revenue Analysis  
 October 2020

Current Month:

Location	Payer Source	Actual:	Actual	Actual	Average	Budget:	Budgeted	Budgeted	Average	Variances:		Reason for Variance:	
		Residents Per Day	Patient Days	Net Revenue	Actual Rate	Residents Per Day	Patient Days	Net Revenue	Budget Rate	Days	Revenue	Volume Variance	Rate Variance
Long Term Care	Medicaid	33	1030			32	992						
	MA Bedhold	0	10				0						
	Medicare	0	14			1	31						
	Self Pay	1	31			2	62						
	Insurance/VA	1	31			1	31						
	<b>SUBTOTAL-LTC</b>	<b>36</b>	<b>1116</b>	<b>\$221,247</b>	<b>\$198</b>	<b>36</b>	<b>1116</b>	<b>\$217,171</b>	<b>\$195</b>	<b>0</b>	<b>\$4,076</b>	<b>\$0</b>	<b>\$4,076</b>
Post Acute Care	Medicaid	4	130			8	248						
	MA Bedhold	1	18				0						
	Medicare	11	349			12	372						
	Self Pay	2	75			1	31						
	Insurance/VA	3	102			2	62						
	<b>SUBTOTAL-PAC</b>	<b>22</b>	<b>674</b>	<b>\$163,500</b>	<b>\$243</b>	<b>23</b>	<b>713</b>	<b>\$173,380</b>	<b>\$243</b>	<b>(39)</b>	<b>(\$9,880)</b>	<b>(\$9,484)</b>	<b>(\$396)</b>
Vent Services	Medicaid	6	179			5	155						
	MA-Bedhold	1	17				0						
	Medicaid-Vent	6	194			13	403						
	MA-Vent Bedhold	0	0				0						
	Medicare	4	123			4	124						
	Self Pay	3	99			0	0						
	Insurance/VA	2	63			3	93						
	<b>SUBTOTAL-Vent</b>	<b>22</b>	<b>675</b>	<b>\$257,304</b>	<b>\$381</b>	<b>25</b>	<b>775</b>	<b>\$321,859</b>	<b>\$415</b>	<b>(100)</b>	<b>(\$64,555)</b>	<b>(\$41,530)</b>	<b>(\$23,025)</b>
Legacies	Medicaid	65	2009			81	2,511						
	MA Bedhold	0	0				0						
	Private	3	102			15	465						
	Medicare	1	31			3	93						
	Insurance/VA	2	62				0						
	<b>SUBTOTAL-Legacies</b>	<b>71</b>	<b>2204</b>	<b>\$451,484</b>	<b>\$205</b>	<b>99</b>	<b>3069</b>	<b>\$627,962</b>	<b>\$205</b>	<b>(865)</b>	<b>(\$176,478)</b>	<b>(\$176,992)</b>	<b>\$514</b>
<b>Total</b>		<b>151</b>	<b>4,669</b>	<b>\$1,093,535</b>	<b>\$234</b>	<b>183</b>	<b>5,673</b>	<b>\$1,340,372</b>	<b>\$236</b>	<b>(1,004)</b>	<b>(\$246,837)</b>	<b>(\$237,217)</b>	<b>(\$9,620)</b>
Summary:		Per Day	%			Per Day	%						
Residents per Day	Medicaid	109	72.67%			126	68.85%						
	Medicaid Vent	6	4.16%			13	7.10%						
	Medicare	17	11.07%			20	10.93%						
	Self	10	6.58%			18	9.84%						
	Insurance	8	5.53%			6	3.28%						
	<b>Total</b>	<b>151</b>	<b>100.00%</b>			<b>183</b>	<b>100.00%</b>						

**Mount View Care Center**  
 Nursing Home Revenue Analysis  
 October 2020

Year To Date

Location	Payer Source	Actual:	Actual	Actual	Average	Budget:	Budgeted	Budgeted	Average	Variances:		Reason for Variance:	
		Residents Per Day	Patient Days	Net Revenue	Actual Rate	Residents Per Day	Patient Days	Net Revenue	Budget Rate	Days	Revenue	Volume Variance	Rate Variance
Long Term Care	Medicaid	32	9756			32	9,760						
	MA Bedhold	0	63				0						
	Medicare	1	275			1	305						
	Self Pay	2	735			2	610						
	Insurance/VA	1	305			1	305						
	<b>SUBTOTAL-LTC</b>	<b>37</b>	<b>11134</b>	<b>\$2,138,310</b>	<b>\$192</b>	<b>36</b>	<b>10980</b>	<b>\$2,136,674</b>	<b>\$195</b>	<b>154</b>	<b>\$1,636</b>	<b>\$29,968</b>	<b>(\$28,332)</b>
Post Acute Care	Medicaid	8	2344			8	2,440						
	MA Bedhold	0	97				0						
	Medicare	9	2635			12	3,660						
	Self Pay	1	453			1	305						
	Insurance/VA	3	962			2	610						
	<b>SUBTOTAL-PAC</b>	<b>21</b>	<b>6491</b>	<b>\$1,464,887</b>	<b>\$226</b>	<b>23</b>	<b>7015</b>	<b>\$1,705,837</b>	<b>\$243</b>	<b>(524)</b>	<b>(\$240,950)</b>	<b>(\$127,421)</b>	<b>(\$113,529)</b>
Vent Services	Medicaid -No Vent	7	1475			5	1,525						
	MA-Bedhold-No Vent	0	61				0						
	Medicaid-Vent	9	2743			13	3,965						
	MA-Vent Bedhold	0	16				0						
	Medicare	5	1393			4	1,220						
	Self Pay	2	621			0	0						
	Insurance/VA	2	653			3	915						
	<b>SUBTOTAL-Vent</b>	<b>25</b>	<b>6962</b>	<b>\$2,741,870</b>	<b>\$394</b>	<b>25</b>	<b>7625</b>	<b>\$3,166,672</b>	<b>\$415</b>	<b>(663)</b>	<b>(\$424,802)</b>	<b>(\$275,345)</b>	<b>(\$149,457)</b>
Legacies	Medicaid	69	21135			81	24,705						
	MA Bedhold	0	27				0						
	Private	7	2191			15	4,575						
	Medicare	2	521			3	915						
	Insurance/VA	1	401				0						
	<b>SUBTOTAL-Legacies</b>	<b>80</b>	<b>24275</b>	<b>\$4,741,837</b>	<b>\$195</b>	<b>99</b>	<b>30195</b>	<b>\$6,178,332</b>	<b>\$205</b>	<b>(5920)</b>	<b>(\$1,436,495)</b>	<b>(\$1,211,317)</b>	<b>(\$225,178)</b>
	<b>Total</b>	<b>163</b>	<b>48,862</b>	<b>\$11,086,904</b>	<b>\$227</b>	<b>183</b>	<b>55,815</b>	<b>\$13,187,515</b>	<b>\$236</b>	<b>(6,953)</b>	<b>(\$2,100,611)</b>	<b>(\$1,642,798)</b>	<b>(\$457,813)</b>
Summary:		Per Day	%			Per Day	%						
Residents per Day	Medicaid	117	71.99%			126	68.85%						
	Medicaid Vent	9	5.53%			13	7.10%						
	Medicare	16	9.73%			20	10.93%						
	Self	13	8.07%			18	9.84%						
	Insurance	8	4.68%			6	3.28%						
	<b>Total</b>	<b>163</b>	<b>100.00%</b>			<b>183</b>	<b>100.00%</b>						

**Pine Crest**  
Nursing Home Revenue Analysis  
October 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	73	2275			91	2,821						
	MA Bedhold	0	13			0	0						
	Medicare	1	23			1	31						
	Self Pay	7	217			16	496						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-LTC</b>	<b>82</b>	<b>2528</b>	<b>\$499,979</b>	<b>\$198</b>	<b>108</b>	<b>3348</b>	<b>\$625,081</b>	<b>\$187</b>	<b>(820)</b>	<b>(\$125,102)</b>	<b>(\$153,096)</b>	<b>\$27,994</b>
<b>Post Acute Care</b>													
	Medicaid	1	39			7	217						
	MA Bedhold	0	0			0	0						
	Medicare	11	340			12	372						
	Self Pay	2	48			0	0						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-PAC</b>	<b>14</b>	<b>427</b>	<b>\$129,417</b>	<b>\$303</b>	<b>19</b>	<b>589</b>	<b>\$142,465</b>	<b>\$242</b>	<b>(162)</b>	<b>(\$13,048)</b>	<b>(\$39,184)</b>	<b>\$26,136</b>
<b>Special Care</b>													
	Medicaid	18	543			19	589						
	MA-Bedhold	0	0			0	0						
	Medicaid-Vent	0	0			0	0						
	MA-Vent Bedhold	0	0			0	0						
	Medicare	0	0			0	0						
	Self Pay	2	62			0	0						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-SPC</b>	<b>20</b>	<b>605</b>	<b>\$132,875</b>	<b>\$220</b>	<b>19</b>	<b>589</b>	<b>\$95,820</b>	<b>\$163</b>	<b>16</b>	<b>\$37,055</b>	<b>\$2,603</b>	<b>\$34,452</b>
<b>Hospice</b>													
	Medicaid	0	0			8	248						
	MA Bedhold	0	0			0	0						
	Private	0	0			1	31						
	Medicare	0	0			0	0						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-Hospice</b>	<b>0</b>	<b>0</b>	<b>\$6,747</b>	<b>\$0</b>	<b>9</b>	<b>279</b>	<b>\$50,566</b>	<b>\$181</b>	<b>(279)</b>	<b>(\$43,819)</b>	<b>(\$50,566)</b>	<b>\$0</b>
	<b>Total</b>	<b>115</b>	<b>3,560</b>	<b>\$769,018</b>	<b>\$216</b>	<b>155</b>	<b>4,805</b>	<b>\$913,932</b>	<b>\$190</b>	<b>(1,245)</b>	<b>(\$144,914)</b>	<b>(\$236,804)</b>	<b>\$91,890</b>
<b>Summary:</b>		<b>Per Day</b>	<b>%</b>			<b>Per Day</b>	<b>%</b>						
Residents per Day	Medicaid	93	80.33%			125	80.65%						
	Medicaid Vent	0	0.00%			0	0.00%						
	Medicare	12	10.47%			13	8.39%						
	Self	11	9.19%			17	10.97%						
	Insurance	0	0.00%			0	0.00%						
	<b>Total</b>	<b>115</b>	<b>100.00%</b>			<b>155</b>	<b>100.00%</b>						

**Pine Crest**  
Nursing Home Revenue Analysis  
October 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	24086			91	27,755						
	MA Bedhold	1	169				0						
	Medicare	2	625			1	305						
	Self Pay	9	2659			16	4,880						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-LTC</b>	<b>90</b>	<b>27539</b>	<b>\$5,134,442</b>	<b>\$186</b>	<b>108</b>	<b>32940</b>	<b>\$6,149,998</b>	<b>\$187</b>	<b>(5401)</b>	<b>(\$1,015,556)</b>	<b>(\$1,008,383)</b>	<b>(\$7,173)</b>
<b>Post Acute Care</b>													
	Medicaid	2	478			7	2,135						
	MA Bedhold	0	3				0						
	Medicare	9	2844			12	3,660						
	Self Pay	1	218			0	0						
	Insurance/VA	0	89			0	0						
	<b>SUBTOTAL-PAC</b>	<b>12</b>	<b>3632</b>	<b>\$998,330</b>	<b>\$275</b>	<b>19</b>	<b>5795</b>	<b>\$1,401,670</b>	<b>\$242</b>	<b>(2163)</b>	<b>(\$403,340)</b>	<b>(\$523,177)</b>	<b>\$119,837</b>
<b>Special Care</b>													
	Medicaid	18	5404			19	5,795						
	MA-Bedhold	0	6				0						
	Medicaid-Vent	0	0			0	0						
	MA-Vent Bedhold	0	0				0						
	Medicare	0	48			0	0						
	Self Pay	2	486			0	0						
	Insurance/VA	0	0			0	0						
	<b>SUBTOTAL-SPC</b>	<b>19</b>	<b>5944</b>	<b>\$1,110,661</b>	<b>\$187</b>	<b>19</b>	<b>5795</b>	<b>\$974,170</b>	<b>\$168</b>	<b>149</b>	<b>\$136,491</b>	<b>\$25,048</b>	<b>\$111,443</b>
<b>Hospice</b>													
	Medicaid	4	1081			8	2,440						
	MA Bedhold	0	0				0						
	Private	0	137			1	305						
	Medicare	0	46			0	0						
	Insurance/VA	0	0				0						
	<b>SUBTOTAL-Hospice</b>	<b>4</b>	<b>1264</b>	<b>\$245,720</b>	<b>\$194</b>	<b>9</b>	<b>2745</b>	<b>\$497,501</b>	<b>\$181</b>	<b>(1481)</b>	<b>(\$251,781)</b>	<b>(\$268,415)</b>	<b>\$16,634</b>
	<b>Total</b>	<b>126</b>	<b>38,379</b>	<b>\$7,489,153</b>	<b>\$195</b>	<b>155</b>	<b>47,275</b>	<b>\$9,023,339</b>	<b>\$191</b>	<b>(8,896)</b>	<b>(\$1,534,186)</b>	<b>(\$1,697,972)</b>	<b>\$163,786</b>
<b>Summary:</b>		<b>Per Day</b>	<b>%</b>			<b>Per Day</b>	<b>%</b>						
Residents per Day	Medicaid	102	81.36%			125	80.65%						
	Medicaid Vent	0	0.00%			0	0.00%						
	Medicare	12	9.28%			13	8.39%						
	Self	11	9.12%			17	10.97%						
	Insurance	0	0.23%			0	0.00%						
	<b>Total</b>	<b>126</b>	<b>100.00%</b>			<b>155</b>	<b>100.00%</b>						

# Nursing Home Report - Month of September & October

## Mount View Care Center

### Employee Engagement

Department	# of Openings	Hired in Sept./Oct.	Discharges in Sept./Oct.
LPN/RN	1 FTE	1 Full time	2 full time
CNA	18 FTE	0	5 occasional, 5 part time, 2 full time and 4 full time transferred to another NCHC program
Hospitality Assistants	1 FTE	0	1 part time
Life Enrichment	0	0	0
Social Services	0	0	0
Respiratory Therapy	.6 FTE	0	0
Administrative	0	0	0

### Patient Experience

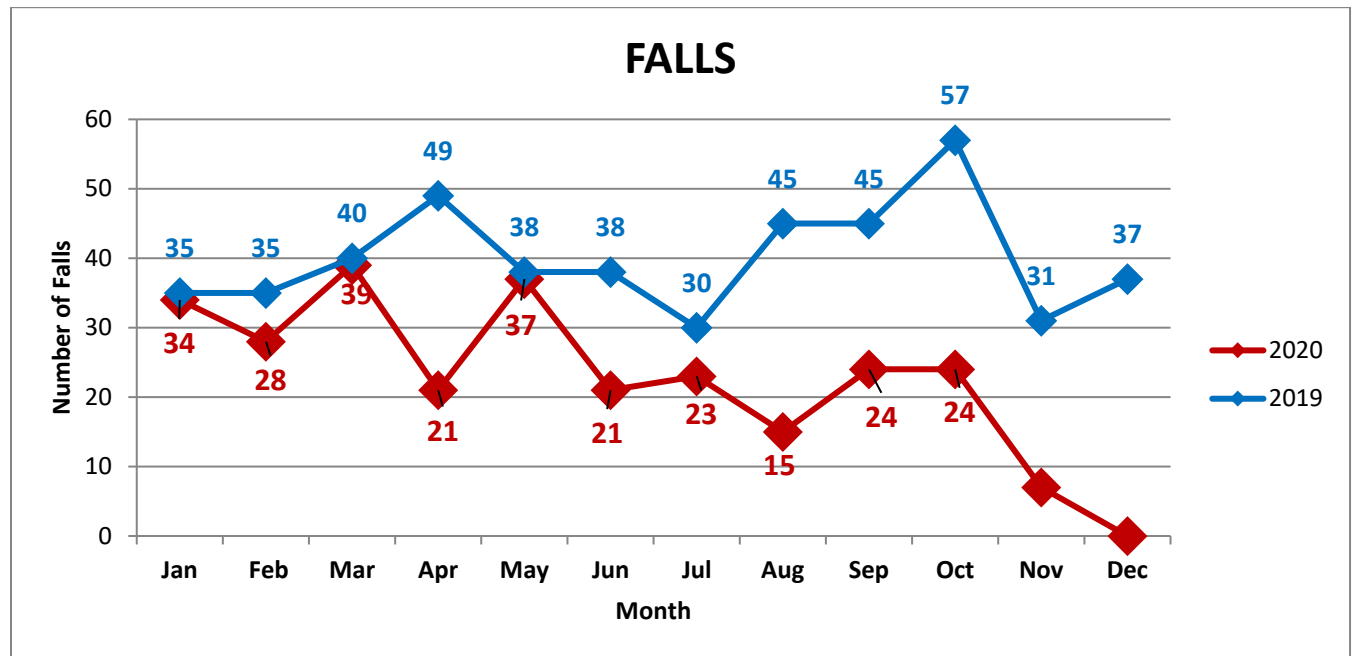
Please note scores in the chart below. The Patient Experience score reflects responses to the question “likelihood of those to recommend”. Post-Acute Care (PAC) continues to show low targets due to COVID. PAC has been on and off of enhanced precautions in the last several months. Residents are unable to have family visits which has contributed to lower scores. Limited activities have also been a contributing factor.

DEPARTMENT: **Mount View Care Center**

FISCAL YEAR: **2020**

	TARGET (Rating 2)	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	YTD
<b>PATIENT EXPERIENCE - PRESS GANEY SURVEY</b>												
Survey Distribution Response Rate		28.9%	28.6%	51.4%	30.0%	27.5%	18.2%	33.3%	17.8%	19.1%	33.3%	28.2%
MVCC Patient Experience:	81-83	84.6	95.8	86.8	85.4	95.5	90.63	80.0	87.5	75.0	88.6	89.2
PAC Patient Experience:	81-83	62.5	100.0	71.9	25.0	100.0	~	66.7	75.0	56.3	75.0	73.5
LTC Patient Experience:	81-83	100.0	100.0	100.0	80.0	100.0	87.5	100.0	~	87.5	93.8	91.7
Legacies Patient Experience:	81-83	92.9	94.4	96.9	100.0	93.8	91.67	100.0	100	91.7	100.0	95.4

## Quality



<b>Total Falls (September) = 24</b>	<b>Vent= 2</b>	<b>South Shore= 6</b>	<b>LTC= 2</b>	<b>LBL= 14</b>
<b>Total Falls (October) = 24</b>	<b>Vent= 1</b>	<b>South Shore= 9</b>	<b>LTC= 3</b>	<b>LBL= 11</b>

<b>CURRENT OVERALL STAR RATING (OUT OF 5): 3</b>	<b>CURRENT QUALITY STAR RATING (OUT OF 5): 4</b>
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PRIMARY OUTCOME GOAL	↑↓	TARGET	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	2020 YTD
MVCC Readmission Rate	↓	10-12%	12.0%	4.8%	10.0%	6.3%	11.8%	0.0%	15.4%	50.0%	10.5%	23.8%	11.7%

**Readmission Summary:** We had 21 admissions the month of October. Two of the hospitalizations within 30 days of admission and the ER visit were all from the same resident. All hospitalizations were unavoidable.

7 residents were sent out to the hospital in October

- 5 within 30 days of admission
  - Sent from Cardiology, difficult to arouse \*
  - Hypoglycemia \*
  - Dark red blood from rectum, low Hgb
  - Low O2, extreme pain
  - Poor gfr, increased TF residual, elevated WBC
- 1 inpatient, unplanned
  - Fever 103.4 COVID positive at hospital
- 1 emergency department only
  - Unresponsive episode \*

## **Regulatory:**

**State Survey visits** – One state visit in September

- Visit on 9/22 was a follow-up visit to a self-report related to trach care on a Northern Reflections (NR) resident. No deficiencies found.

**Self-Reports:** Three self-reports in September and October which will be overviewed at the Nursing Home Operations Committee meeting.

## **Referral Trends**

In October we had 146 referrals with 17 admitted. The October referral trend represents what we have seen in the community. The significant increase in referrals in October is due to the higher hospital census numbers and the many surrounding SNF closures due to Covid +.

We did not admit 134 referrals due to:

- Acuity too high (9)
- No LTC Beds Available (4)
  - Related to being full
- No PAC Beds Available (19)
  - Related to unit on enhanced precautions
- No Legacies Beds Available (14)
  - Related to downsizing for future moves and enhanced precautions
- No Payer/Poor Payer Source (4)
- No skilled need (2)
- Out of County (31)
- Out of network (4)
- Went to Competition (19)
- Went Home (15)
- Expired (4)
- Patient non-compliance (1)
- Went to inpatient rehab (5)
- Ventilator Dialysis (1)
- Ventilator Weaned (2)

## **COVID UPDATE**

Post-Acute Care was on enhanced precautions related to COVID from Sept. 28<sup>th</sup>-Oct. 14<sup>th</sup>, during this time admissions were put on hold. All units went back on enhanced precautions at the end of October due to COVID. Lake View Heights (LVH) currently has 8 residents with COVID.

Weekly testing of employees had been occurring as directed by CMS, with COVID rates increasing we moved to testing two times a week as of October 26<sup>th</sup>. Mount View Care Center (MVCC) had 3 positive employees in September and 17 positive employees in October. Most of these cases were identified through routine testing and employees were asymptomatic. MVCC has been averaging 20 employees out per day due to COVID contact or symptoms.



Patio and window visits have been on hold since September due to the Marathon County positivity rate and continued enhanced precautions at MVCC. Compassionate care visits are allowed on imminently dying residents.

Families are kept informed through a weekly Dial My Call phone call. Employees are kept informed of any changes with daily huddles to enhance communication.

# Nursing Home Report - Month of October

## Pine Crest (PC)

### EMPLOYEE ENGAGEMENT

For the month of October Pine Crest had experienced a 12.4% vacancy rate, which is a slight negative variance from the target of 7-9%. However, the YTD average is 8.8% which is in-line with target. Turnover for the month was slightly elevated and the annualized rate is projected to be slightly below 30%. Retention continues to trend down with a YTD outcome of 76.1%. Outside of formally establishing an internal Recruitment and Retention Committee the facility is assessing the new hire onboarding process. This is given that the onboarding experience for recent new hires may have contributed to premature departure for two hires.

Department	Current # of Openings	Hired in October	Discharges in October
LPN/RN	0.8 FTE; 4 Positions		0
CNA	15 FTE; 22 Positions	2: C.N.A.	3: C.N.A.
Hospitality Assistants	0		0
Life Enrichment	0		0
Social Services	0		0
Respiratory Therapy	0		0
Administrative	0	1: IP	1: IP 1: Occasional Receptionist
Dietary	0		0
Environmental Services	0		0
<b>TOTAL</b>	<b>26 Positions</b>	<b>3 Positions</b>	<b>5 Positions</b>

### PATIENT EXPERIENCE

\* Experience scores were 100% on a target of 81-83%. YTD metrics are within the benchmark range of 81-83%.

DEPARTMENT: PINE CREST								FISCAL YEAR: 2020							
PRIMARY OUTCOME GOAL	↑↓	TARGET	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2020 YTD
SERVICE															
Pine Crest Patient Experience	↗	81-83%	/	81.9%	86.1%	85.0%	90.0%	83.3%	33.3%	79.2%	72.2%	100.0%			82.3%
↗ Higher rates are positive															
↘ Lower rates are positive															

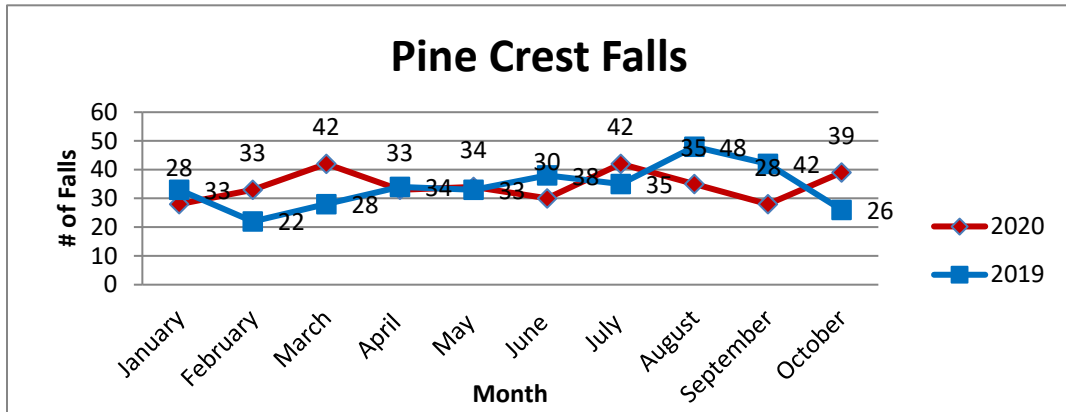
### QUALITY

- Star Rating**

<b>CURRENT OVERALL STAR RATING (OUT OF 5): 3</b>	<b>CURRENT QUALITY STAR RATING (OUT OF 5): 4</b>
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**Observed Data**

- Falls: Please reference graph below.



- Hospital Readmission:

DEPARTMENT: PINE CREST						FISCAL YEAR: 2020									
PRIMARY OUTCOME GOAL	↓	TARGET	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2020 YTD
QUALITY															
Pine Crest Readmission Rate	↘	10-12%	16.7%	3.7%	14.8%	28.6%	0.0%	9.1%	16.7%	7.7%	0.0%	9.5%			11.3%
<small>           ↗ Higher rates are positive            ↘ Lower rates are positive         </small>															

Total Acute Care Transfers = 7

- 7- ED Only
  - Altered pupils
  - Chest pain, elevated pulse
  - Fall head injury, contusion
  - Fall multiple fx
  - F/U CT regarding fall
  - Fall with gluteal lump
  - Wound clinic mistake
- 3- 30-Day Hospitalization
  - Low grade temp, lethargic
  - Fall, subdural hematoma, t7fx
  - Possible CVA, intubation needed
- 2 Unplanned Hospitalizations
  - Chest pain, elevated BP
  - UTI sepsis

- RTH Summary: One RTH was deemed to be avoidable but was an error on behalf of the wound clinic at the hospital. Re-education was complete with the clinic on this occurrence.

## REGULATORY

- **State Survey Visits:** One complaint investigation with no citation being issued.
- **Self-Reports:** No self-reports during the month.

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## REFERRAL TREND

- **Commentary:** During the month of October we experienced 82 referrals. Of these referrals 63 did not admit for the below reasons:
  - Internal Covid Outbreak (X3)
  - Unable to Meet Needs (X6)
  - Competitor (X5)
  - No Covering Physician (X4)
  - No LTC Bed (X12)
  - Home (X6)
  - Out of Network (X10)
  - Covid Positive (X2)
  - Facility Full (X7)
  - No SCU Bed (X4)
  - Medication Cost (X1)
  - Not Participating in Therapy (X1)
  - No Payer Source (X1)
  - Drug Overdose (X1)

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## FINANCIALS

The facility experienced a strong flow of admissions near mid-month. This alongside improvements seen in the July 1<sup>st</sup> and October 1<sup>st</sup> Medicaid rates led to a positive net income of \$29,163.00; +\$645,588.00 YTD. GL accounts experiencing the largest variances for the month of October are as follows:

GL #	GL Description	Monthly Variance	YTD Variance	Comments
8710	Property Insurance	\$ (2,201.00)	\$ (12,005.00)	Unbudgeted item.
6360	Consultations	\$ (2,400.00)	\$ (25,200.00)	Unbudgeted item. Pharmacy consultation expense.
6880	Equipment Rental	\$ (5,010.00)	\$ (35,420.00)	Unbudgeted item.
6890	Staffing Contracted Services	\$ (96,221.00)	\$(882,404.00)	Two-fold increase month-over-month based on covering openings for staff being out and rehab being full.
8800	Covid Expense	\$ (10,013.00)	\$ (70,316.00)	
6005	Non-working COVID	\$ (8,423.00)	\$ (25,367.00)	