

**CLAREMONT NURSING AND REHABILITATION CENTER (CNRC)
BOARD MEETING MINUTES**

**Tuesday, March 26, 2019, 10:00 AM
Claremont Nursing and Rehabilitation Center**

Present: Commissioner Vincent DiFilippo, Commissioner Jim Hertzler, Commissioner Gary Eichelberger; Sandy Moyle, Chief Clerk; Melissa Smith, Nancy Conklin, Bob Aims, Helen Schultz, Ben Boyer, Brad King, Melissa Smith, CNRC; Dana Best, Ron Snow, Finance; Holly Sherman, Melinda Thompson, Derek Goodhart, Human Resources; Michelle Rhone, Recording Secretary.

Call to Order: Commissioner DiFilippo called the meeting to order.

Roll Call: Commissioner DiFilippo, Commissioner Hertzler, Commissioner Eichelberger

Public Comment: None

Approval of Minutes: Commissioner Eichelberger moved to approve the CNRC Minutes of February 25, 2019. Commissioner Hertzler seconded the motion and it unanimously carried.

CNRC Staffing: (See Attached)

CNA total vacancies: (37) CNA – 30 Full-time, 7 Part-time. LPN total vacancies (13): 7 Full-time, 6 Part Time.

February 2019 Turnover Report: 14 new hires (6 full-time, 2 per diem, 6 part-time). Terminations: 12 (8 full-time, 3 per diem, 1 part-time).

Job fair: CNRC job fair held Wednesday, March 20, 2019 at HACC Lancaster campus, Derek Goodhart and Deb Boden attended; spoke with 25 individuals, mostly LPNs.

Upcoming job fairs:

- New Hope Ministries – specific to CNAs who are getting ready to take CNA class, or who have just graduated – March 28, 2019.
- HACC Harrisburg – April 10, 2019.
- Cumberland/Perry Vo-Tech – annual career fair: April 25, 2019.
- CNRC – in house job fair: Tuesday, May 14, 4:30pm-6:30pm & Thursday, May 16, 2019, 4:30pm-6:30pm.

Recruitment/Retention meeting was held Thursday, March 21, 2019. Meetings are held monthly and are advertised throughout the building, employee attendance is encouraged, pending supervisor approval, to share ideas on recruitment and retention.

CNRC Engagement Surveys were due Friday, March 1. Survey results have been shared with the Administrator. Results will be discussed with the Commissioners in an Executive session directly following this meeting.

Currently four (4) CNRC employees are utilizing the “Grow your own” program; with a 5th interested in attending HACC CNA course at HACC Gettysburg campus. Graduation is Wednesday, April 3. Pending passing of the course, we will be able to hire them as uncertified CNAs once they pass the State exam then we will be able to promote the employee to a certified CNA position.

Admissions Report – February 2019: (See Attached)

- **Admissions and Referrals:** Helen Schultz reviewed the Summary of Admissions and Referrals Report for February 2019. She reported there were 164 referrals which resulted in 23 admissions (0 long-term; 23 short-term). There were 102 denials; 1 bariatric reasons; 37 medical; 11 behavioral; 37 no beds; 8 insurance reasons; 5 staffing; 3 other. Melissa Smith provided there were 19 discharges and 2 deaths for the month of February. 9 traditional Medicare residents, 4 managed care residents.
- **Medical Assistance (MA) Approvals (February):** Melissa reported there were 3 MA approved; 26 current outstanding MA pending. (15 County Assistance Office, 5 current month, 6 prior months). (See attached)

Financial Report – February 2019: Melissa Smith discussed the following items. (See attached)

- Fund Balance
- Census
- Revenue
- Analytics
- Accounts Receivable

Transition census YTD: Medicare: 5.23; commercial census: 4.90; private census: 5.10; Medicaid: 6.94; total census: 22.16.

Nursing: Bob Aims provided a Nursing update (See attached packet)

Reviewed current reassignment policy with LPN's to decrease the amount of time LPN's are working as aides. Changes in April for the 5-star process; health inspection rating will begin to incorporate surveys that occurred after November 2017. Star rating is spread across each state; top 10% are 5-star, bottom 20% are 1 and 2 star, everyone else is in the middle. Quality measure changes for April; NHC will report separate ratings for short-stay residents' quality of care and long-stay residents' quality of care in addition to an overall quality of care rating. There will be a total of 17 quality measures used in the calculation of the 5-star QM rating starting in April. Reportable events for February to Department of Health: five (5) regarding abuse; seven (7) other; five (5) misappropriation of property –all found un-substantiated. Electronic health record; Facility determined that the POC module from NetSolutions presently cannot provide the reports needed to support MDS documentation.

Other Business/Discussion:

FSES Update:

Noelker and Hull met with planning and review last week of February; questions came up during preliminary plan and review; interior walls and alignment of walls. Noelker Hull conducted a site visit on March 13 to look at interior walls, and corridor walls, it does not seem to be an issue. Alignment issue; need to separate the two buildings with a separation wall; walls need to align vertically. Existing walls are challenging; minor wall changes need to happen. Some doors in the hallway may need to be moved to get total separation. Along with the other two FSES's are scheduled to go back in April to Planning and Review, we are hopeful to get approval to move forward with the project. Grid work in addition to the ceiling tiles need to be changed, going with USG. Changing the grid system will involve more work; replacing the grid is time consuming and may require partial shutdown of a floor, a section at a time. Brad King and John Lopp requested Noelker Hull to provide a proposal to put bid specs together, and construction management for the project. We received the quote, and reviewed the proposal with Keith Brenneman, Solicitor. We are currently revising the proposal for changes, and once we receive the revised proposal, we will present to the Commissioners for approval.

Survey Update:

Results of the survey: 11 citations total. Building is broken down into two components; component 1 and component 3. Breakdown: (1) excessive waste in a room; garbage cans too large for the space, exceeded 32 gallons. (1) O2 storage room: electrical panel in the room that needs to be separated from the placement of O2 canisters; architect looked at the situation on March 13, and submitted a proposal to prepare plans that are needed to build the wall. We applied for a time limited waiver: unable to accomplish project by April 20, deadline for plan of correction. Waiver extends deadline to October 20. We are actively working on corrections of the (6) Fire rated doors. We needed to order some doors, and also required a time limited waiver to be applied for completion of the project.

Fire Rated Doors Update:

Ordered more materials; not enough supplies to correct the doors that were cited. Required to perform yearly inspections on fire rated doors. Wooden doors are going to need to be replaced with metal doors. Still withholding payment of \$7825 with LSS; currently in dispute.

Donations:

Betty Bear would like to donate school and craft related materials, value is under \$100. Commissioner Hertzler made a motion to accept the school and craft related donation. Commissioner Eichelberger seconded the motion and it unanimously carried.

Discussion on Kairos:

Contract was approved in January to help with negotiating revenue, will also help with Managed Medicaid. Kairos is coming April 11 to meet with people to review contracts, also to discuss Managed Medicaid items.

CNRC Updates: Bob Aims provided CNRC Updates (See Attached)

- Census vs. staffing is improving
- POC progress – DOH – 11 tags approved. Life Safety – 11 tags approved. – Conduct audits and sweeps to look at the deficiencies. Start education for plan of correction this week; 18 sessions for all staff to attend; required.
- PACAH Advocacy call – Recommendation was to have local legislators visit Claremont. Staffing an issue with county homes.
- Employee survey results
- Recruitment processes – encouraged to see more activity.
- EHR update; positive. Consultant came, spent 3 days updating processes. Unlikely to continue with CareTracker Contract through the end of the year, contract currently goes through end of May. Will have additional kiosks installed to the benefit of the staff for accurate and prompt documentation.
- Therapy change-over. Change over April 1st. Encore will cover the services, beginning April 1.

Executive Session: Personnel

Adjournment: There being no further business to come before the Board, Commissioner Eichelberger adjourned the meeting.

Respectfully Submitted,

Michelle Rhone
Administrative Assistant

CNRC Recruitment and Retention Update – March 25th CNRC Board Meeting

Recruitment – Upcoming Job Fairs

Wednesday, March 20th - HACC Lancaster

Thursday, March 28th – New Hope Ministries (specific to CNAs who are getting ready to take the CNA class or CNAs who have just graduated)

Wednesday, April 10th - HACC Harrisburg

Thursday, April 25th - Cumberland/Perry VoTech

Tues. May 14th 4:30pm-6:30pm & Thursday, May 16th 4:30pm-6:30pm - CNRC in-house job fair

HACC CNA Classes

We have 4 current CNRC employees going through the “Grow your own” program right now in Gettysburg and they will graduate Wednesday, April 3rd – pending passing the course we will be able to hire them as uncertified CNAs. Then pending passing the state exam we will be able to promote them to certified CNAs.

We have another current CNRC employee who would like to go through this program and we will be working at getting them approved/registered for an upcoming class on site at CNRC.

Retention

The deadline for the CNRC Employee Engagement Survey was extended to Friday, March 1st. The results of this survey have been shared with the Administrator and will be discussed with the Board of Commissioners at the executive session after this meeting.

CNRC Recruitment and Retention Meeting

Next CNRC Recruitment and Retention meeting is Thurs. March 21st. Meetings are held monthly and are advertised throughout the building. Employees are encouraged to attend (with approval of their supervisor) and bring ideas and share in the discussion of CNRC recruitment and retention.

C.N.A JOB POSTINGS

Heritage Harbor

posting#	Job Title	FT/PT	Shift	Weekend	Date posted	Close Date
NH3158	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH3131	C.N.A	FT	6:30a-7p	B	OPEN	until filled
NH3158	C.N.A	FT	2:30P-11P	B	OPEN	until filled
NH3145	C.N.A	FT	10:30P-7A	B	OPEN	until filled
NH3066	C.N.A	FT	6:30P-7A	A	OPEN	until filled
NH3137	C.N.A	FT	6:30A-7PWP		OPEN	until filled
NH3161	C.N.A	FT	6:30A-3P	B	OPEN	until filled
NH3124	C.N.A	FT	6:30A-7P	A	3/6/2019	3/16/2019

C-WING

NH3122	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH3043	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH3194	C.N.A	FT	10:30P-7A	A	OPEN	until filled

1ST FLOOR

NH3148	C.N.A	FT	6:30P-7A	B	OPEN	until filled
--------	-------	----	----------	---	------	--------------

2ND FLOOR

NH3082	C.N.A	FT	6:30A-7P WP		OPEN	until filled
NH3139	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH3052	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH3106	C.N.A	FT	6:30a-7p	A	OPEN	until filled

3RD FLOOR

NH3058	C.N.A	FT	6:30P-7A	A	OPEN	until filled
NH3135	C.N.A	FT	10:30P-7A	A	OPEN	until filled
NH3164	C.N.A	FT	6:30A-7P WP		OPEN	until filled

TRANSITIONS

NH3157	C.N.A	FT	2:30P-11P	B	OPEN	until filled
NH3050	C.N.A	FT	6:30A-3P	A	OPEN	until filled
NH3089	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH3129	C.N.A	FT	6:30A-3P	B	OPEN	until filled
NH8049	C.N.A	PT	6:30A-3P	A	OPEN	until filled
NH8074	C.N.A	PT	2:30P-11P	A	OPEN	until filled
NH8075	C.N.A	PT	6:30A-3P	B	OPEN	until filled
NH8099	C.N.A	PT	2:30P-11P	B	OPEN	until filled

RNP

NH3033	C.N.A	FT	6:30A-3P	B	OPEN	until filled
--------	-------	----	----------	---	------	--------------

FLOATS

NH3068	C.N.A	FT	10:30P-7A	B	OPEN	until filled
NH3184	C.N.A	FT	10:30P-7A	A	OPEN	until filled
NH3147	C.N.A	FT	2:30P-11P	A	OPEN	until filled
NH3160	C.N.A	FT	2:30P-11P	B	OPEN	until filled
NH3198	C.N.A	FT	6:30A-3P	A	OPEN	until filled
NH3159	C.N.A	FT	6:30A-3P	B	OPEN	until filled
NH8021	C.N.A	PT	2:30P-11P	A	OPEN	until filled
NH8068	C.N.A	PT	10:30P-7A	B	OPEN	until filled
NH8069	C.N.A	PT	10:30P-7A	A	OPEN	until filled

LPN POSTINGS

1ST FLOOR

<u>posting#</u>	<u>Job Title</u>	<u>FT/PT</u>	<u>Shift</u>	<u>Weekend</u>	<u>Date posted</u>	<u>Close Date</u>
NH2041	LPN	FT	6:30P-7A	B	OPEN	UNTIL FILLED

Transitions

NH2042	LPN	FT	6:30P-7A	B	OPEN	UNTIL FILLED
--------	-----	----	----------	---	------	--------------

FLOATS

NH2045	LPN	FT	2:30P-11P	B	OPEN	UNTIL FILLED
NH2043	LPN	FT	2:30P-11P	B	OPEN	UNTIL FILLED
NH2030	LPN	FT	2:30P-11P	B	OPEN	UNTIL FILLED
NH2047	LPN	FT	2:30P-11P	A	OPEN	UNTIL FILLED
NH2034	LPN	FT	2:30P-11P	A	OPEN	UNTIL FILLED
NH8027	LPN	PT	6:30A-3P	A	OPEN	UNTIL FILLED
NH8055	LPN	PT	2:30P-11P	A	OPEN	UNTIL FILLED
NH8077	LPN	PT	2:30P-11P	A	OPEN	UNTIL FILLED
NH8064	LPN	PT	2:30P-11P	B	OPEN	UNTIL FILLED
NH8054	LPN	PT	2:30P-11P	B	OPEN	UNTIL FILLED
NH8055	LPN	PT	2:30P-11P	A	OPEN	UNTIL FILLED

HRR-19b (County Employment Status - Commissioners)

3/18/19 8:38 am

Page 1 of 1

*** Nursing Home Only ***

For the Period Beginning 02/01/2019 and Ending 02/28/2019

Hires

FT

	Hire Date	Emp	PL	Dept	Position	Title
1	2/14/2019	12084	NHOME	NRADM	NH3014	Senior Nursing Manager
2	2/14/2019	12087	NHOME	DIET	NH3224	Dietary Aide
3	2/14/2019	12088	NHOME	ADMIN	NH2080	Long Term Billing Specialist
4	2/28/2019	12094	NHOME	DIET	NH3020	Dietary Aide
5	2/28/2019	12096	NHOME	SKNR1	NH3138	Nursing Supervisor
6	2/28/2019	12097	NHOME	SKNR1	NH3067	C.N.A.

PER DIEM

	Hire Date	Emp	PL	Dept	Position	Title
1	2/14/2019	12090	NHOME	SKNR1	NH9059	C.N.A. PRN
2	2/28/2019	12092	NHOME	SKNR1	NH9093	Nursing Supervisor

PT

	Hire Date	Emp	PL	Dept	Position	Title
1	2/14/2019	12086	NHOME	HOUSK	NH8106	Housekeeping Aide PT
2	2/14/2019	12089	NHOME	DIET	NH9017	Dietary Aide PT
3	2/28/2019	11575	NHOME	HOUSK	NH8028	Housekeeping Aide PT
4	2/28/2019	12091	NHOME	ACTVY	NH8090	LTC Recreation Specialist PT
5	2/28/2019	12093	NHOME	DIET	NH8025	Dietary Aide PT
6	2/28/2019	12095	NHOME	DIET	NH8018	Dietary Aide PT

Terms

FT

	Term Date	Emp	PL	Dept	Position	Title	Rehire Elig	Reason Code
1	2/1/2019	6798	NHOME	SKNR1	NH3159	C.N.A.	Y	TV-NEWJOB
2	2/1/2019	12017	NHOME	SKNRH	NH3099	C.N.A.	O	TV-VSP
3	2/3/2019	4013	NHOME	SKNRH	NH3145	C.N.A.	Y	TV-RETIRE
4	2/8/2019	10381	NHOME	SKNRR	NH2042	L.P.N. Charge Nurse	N	TV-VSP
5	2/18/2019	10032	NHOME	SOCSR	NH2059	Human Services Case Manager	O	TV-VSP
6	2/23/2019	9884	NHOME	SKNRH	NH3161	C.N.A.	Y	TV-NEWJOB
7	2/25/2019	11955	NHOME	SKNRH	NH3124	C.N.A.	N	TV-VSP
8	2/27/2019	12058	NHOME	SKNR1	NH2043	L.P.N. Charge Nurse	N	TV-VSP

PER DIEM

	Term Date	Emp	PL	Dept	Position	Title	Rehire Elig	Reason Code
1	2/12/2019	12022	NHOME	SKNR1	NH9022	L.P.N. Charge Nurse PRN	Y	TV-UNKNOWN
2	2/19/2019	11517	NHOME	SKNR1	NH9012	C.N.A. PRN	N	TV-VSP
3	2/28/2019	11350	NHOME	SKNR1	NH9065	C.N.A. PRN	N	TV-VSP

PT

	Term Date	Emp	PL	Dept	Position	Title	Rehire Elig	Reason Code
1	2/4/2019	11237	NHOME	HOUSK	NH8028	Housekeeping Aide PT	N	TV-WORK

**Summary of Referrals and Admissions
and other Pertinent Data
February-19**

TOTAL REFERRALS

	Feb-19	Jan-19	Dec-18
Admissions	23	24	22
Denials	102	99	57
discharged home	8	3	0
sent to other SNF	28	32	29
No Beds	2	12	6
sent to Rehabilitation	0	0	0
No Respite Required	0	0	0
Deceased prior to admission	0	0	0
Other	1	0	3
total referrals	164	170	117

DENIAL TYPES FOR CURRENT MONTH

Bariatric	1
Medical	37
Behavioral	11
No Beds	37
Insurance	8
Staffing	5
Other	3
Total Denials	102

ADMISSIONS DETAIL

	Long Term	Short Term	Total
Medicaid Pending	0	1	1
Medical Assistance	0	0	0
Medicare	0	6	6
Private pay	0	0	0
Veterans	0	1	1
Insurance	0	15	15
Hospice	0	0	0
Total Admissions	0	23	23

RECORD OF DISCHARGES and DEATHS

Discharges	19	13	19
Deaths	2	8	6
	21	21	25

MCA CENSUS AT 02/28/19

Traditional	9
Managed Care	4

Medicaid Applications Month End Snapshot

	Feb-19	Jan-19	Dec-18
MA Approved	3	9	7
Pending Applications			
MA Pending - County Asst Office	15	8	14
MA Pending - Current Month	5	5	8
MA Pending - Prior Months	6	9	5
Total pending applications	26	22	27

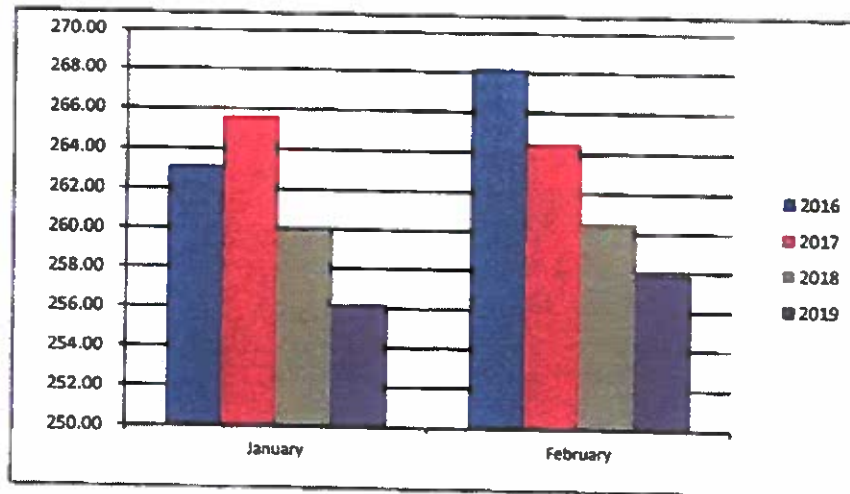
CNRC Key Indicators

Census/Volume	Budget (YTD)	Actual (YTD)	Var. Inc/(Feb)	Fav/(Unfav)	Prior (YTD)	Actual (YTD)	Var. Inc/(Feb)	Fav/(Unfav)
Avg Daily Census	267.00	257.90	(9.10)	Unfavorable	260.20	257.90	(2.31)	Unfavorable
Census Days	15,753	15,216	(537)	Unfavorable	15,352	15,216	(136)	Unfavorable

Revenue surplus(shortfall) \$ (138,312)

Transitions Census

Medicare A Census	14	5.23	(8.77)		15.37	5.23	(10.14)	
Commercial Ins Census	13	4.90	(8.10)		14.12	4.90	(9.22)	
Private Census	-	5.10	5.10		-	5.10	5.10	
Medicaid Census	-	6.94	6.94		-	6.94	6.94	
Total Census	27	22.16	(4.84)		29.49	22.16	(7.33)	
Admissions	74	41	(33)		37	41	4	



ADC trend for February for years indicated

	2016	2017	2018	2019
January	263.16	265.61	259.94	256.16
February	268.14	264.43	260.50	257.90
March	266.52	257.58	261.19	-
April	259.67	256.77	261.90	-
May	259.65	256.42	262.40	-
June	262.82	260.85	262.52	-
July	263.64	261.89	263.39	-
August	264.87	261.24	263.57	-
September	265.27	260.60	263.40	-
October	265.82	260.77	263.88	-
November	265.75	261.16	264.03	-
December	265.86	261.12	263.26	-

Skilled Census - Days

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2019	833	-	-	-
2018	2,235	2,185	1,777	1638
2017	2,630	2,217	1,883	2563

Skilled ADC

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2019	14.12	-	-	-
2018	24.83	24.01	19.32	17.80
2017	29.22	24.36	20.47	27.86

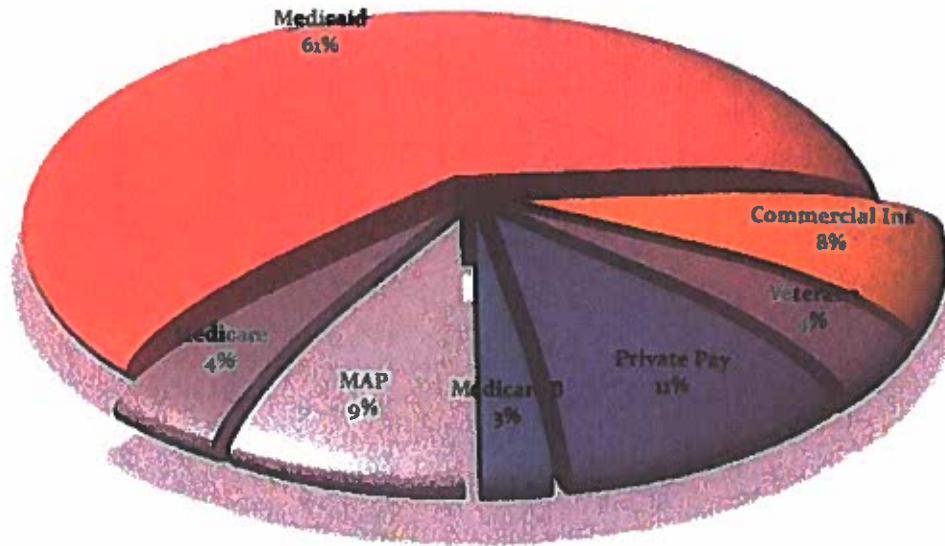
CNRC Key Indicators

	Budget (YTD)	Actual (YTD)	Var. Inc/(Feb)	Fav/(Unfav)	Prior (YTD)	Actual (YTD)	Var. Inc/(Feb)	Fav/(Unfav)
Reimbursement Rate/Mix								
Avg. Room & Board Rate	\$ 256.93	\$ 242.74	\$ (14.19)	Unfavorable	\$ 252.76	\$ 242.74	\$ (10.02)	Unfavorable
Avg. Resident Rev Rate	\$ 278.38	\$ 257.56	\$ (20.81)	Unfavorable	\$ 271.17	\$ 257.56	\$ (13.61)	Unfavorable
Revenue surplus(shortfall)	\$ (316,720)							
Medicare Rate Average	\$ 533.53	\$ 531.73	\$ (1.80)	Unfavorable	\$ 523.95	\$ 531.73	\$ 7.78	Favorable
Medicaid Rate Average	\$ 215.78	\$ 212.37	\$ (3.41)	Unfavorable	\$ 210.58	\$ 212.37	\$ 1.79	Favorable
Private Pay Rate Average	\$ 331.00	\$ 340.78	\$ 9.78	Favorable	\$ 334.90	\$ 340.78	\$ 5.88	Favorable
Veterans Rate Average	\$ 256.38	\$ 276.60	\$ 20.22	Favorable	\$ 267.15	\$ 276.60	\$ 9.45	Favorable
Comm Ins Rate Average	\$ 438.85	\$ 321.94	\$ (116.91)	Unfavorable	\$ 341.01	\$ 321.94	\$ (19.07)	Unfavorable

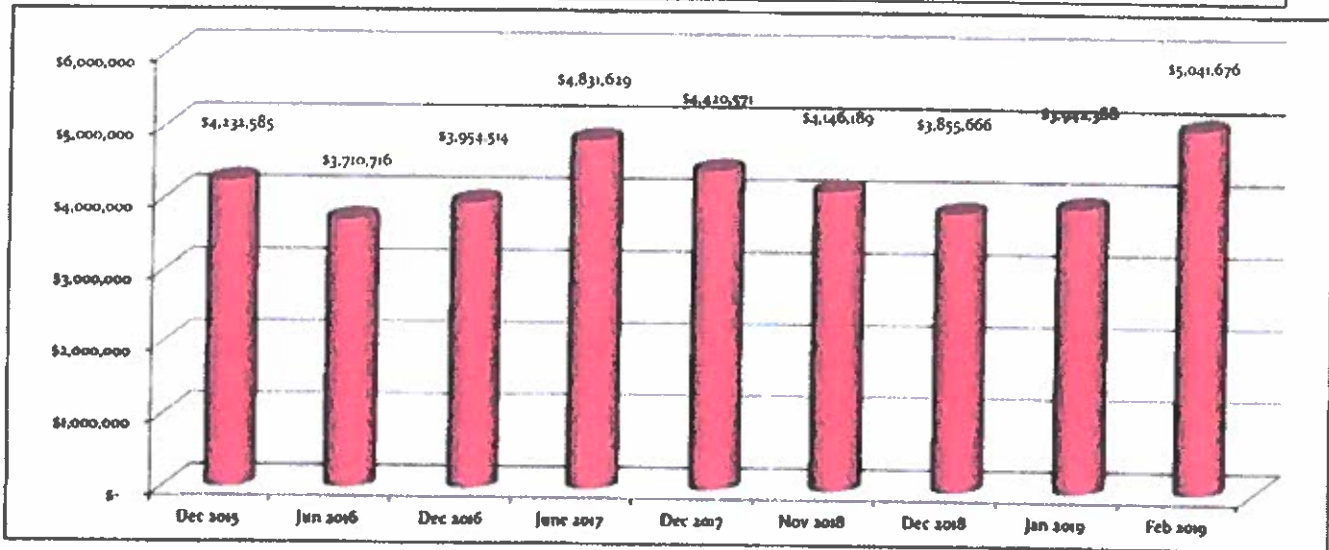
	Goal	Actual (Feb 2019)	Var. Inc/(Feb)	Fav/(Unfav)	Prior (Dec)	Actual (Feb 2019)	Var. Inc/(Feb)	Fav/(Unfav)
Account Receivable								
% AR > 120 days	14%	10.08%	-3.92%	Favorable	15.27%	10.08%	-5.19%	Favorable
Rev - Days in AR	65.00	72.79	7.79	Unfavorable	59.80	72.79	12.99	Unfavorable
W/O as % of Oper. Rev	1%	0.22%	-0.78%	Favorable	0.37%	0.22%	-0.15%	Favorable

	12/31/2018	2/28/2019	Var. Inc/(Feb)	Fav/(Unfav)	2/28/2018	2/28/2019	Var. Inc/(Feb)	Fav/(Unfav)
Fund Balance								
Fund Balance	\$ 2,572,901	\$ 1,814,575	\$ (758,326)	Unfavorable	\$ 2,321,337	\$ 1,814,575	\$ (506,762)	Unfavorable

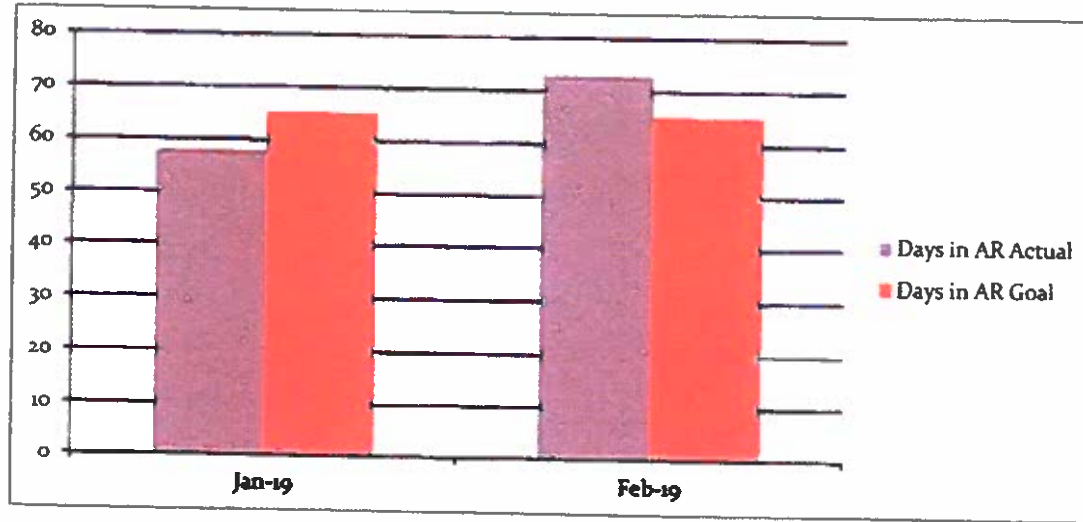
Outstanding Accts Receivable February 28, 2019



HISTORICAL TREND OF ACCOUNTS RECEIVABLE

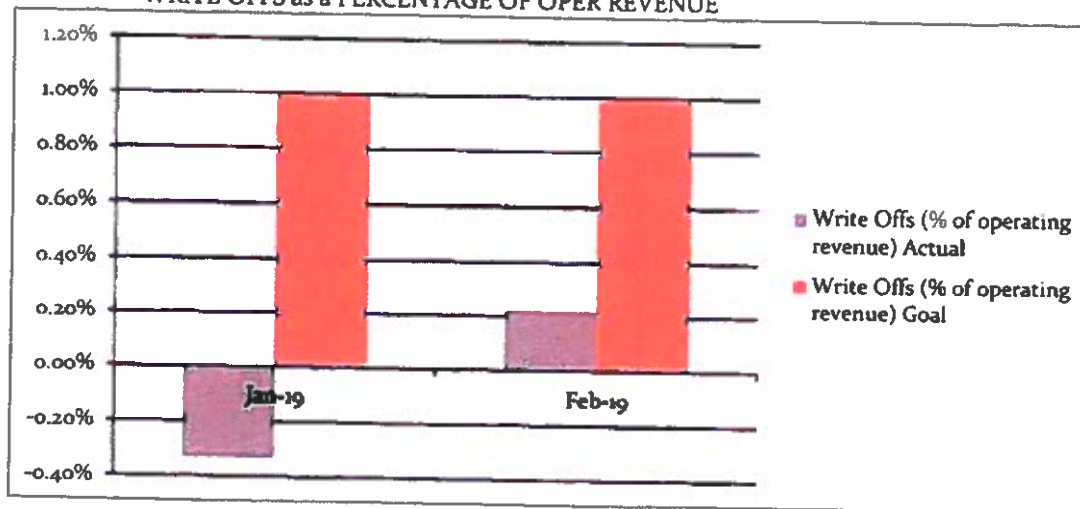


DAYS IN ACCOUNTS RECEIVABLE



	Actual	Goal
Jan-19	58	65
Feb-19	73	65

WRITE OFFS as a PERCENTAGE OF OPER REVENUE



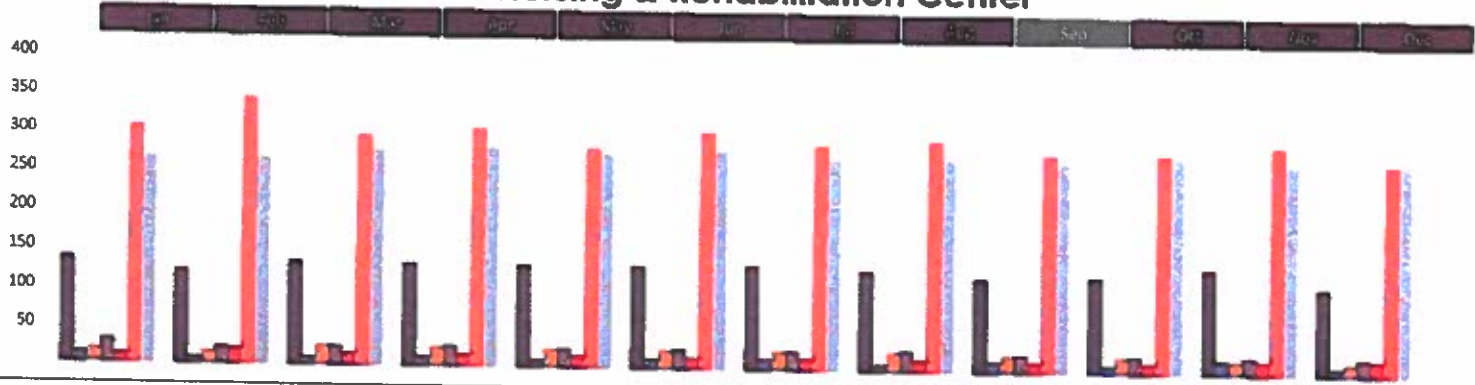
	Actual	Goal
Jan-19	-0.33%	1.00%
Feb-19	0.22%	1.00%

CNRC Key Indicators

	Budget (YTD)	Actual (YTD)	Var./Inc./ (Feb)	Fav/(Unfav)	Prior (YTD)	Actual (YTD)	Var. Inc./ (Feb)	Fav/(Unfav)
	15,753	15,216			15,352	15,216		
LABOR COSTS								
Nursing Salary, Wages & Benefits - dollars	\$ 2,145,446	\$ 1,970,812	\$ (174,634)	Favorable	\$ 2,107,861	\$ 1,970,812	\$ (137,049)	Favorable
Nursing Salary, Wages & Benefits - PPD	\$ 136.19	\$ 129.52	\$ (6.67)	Favorable	\$ 137.30	\$ 129.52	\$ (7.78)	Favorable
Nursing Overtime - dollars	\$ 93,048	\$ 161,014	\$ 67,966	Unfavorable	\$ 166,273	\$ 161,014	\$ (5,259)	Favorable
Nursing Overtime - PPD	\$ 5.91	\$ 10.58	\$ 4.68	Unfavorable	\$ 10.83	\$ 10.58	\$ (0.25)	Favorable
Nursing Agency - dollars	\$ 143,830	\$ 201,513	\$ 57,683	Unfavorable	\$ 749	\$ 201,513	\$ 200,764	Unfavorable
Nursing Agency - PPD	\$ 9.13	\$ 13.24	\$ 4.11	Unfavorable	\$ 0.05	\$ 13.24	\$ 13.19	Unfavorable
NHPPD	3.46	3.12	0.34	Unfavorable	3.57	3.12	(0.45)	Unfavorable
Dietary Salary, Wages, & Benefits - dollars	\$ 251,536	\$ 232,102	\$ (19,435)	Favorable	\$ 237,676	\$ 232,102	\$ (5,575)	Favorable
Dietary Salary, Wages, & Benefits - PPD	\$ 15.97	\$ 15.25	\$ (0.71)	Favorable	\$ 15.48	\$ 15.25	\$ (0.23)	Favorable
Housekeeping & Laundry Salary, Wages & Benefits - dollars	\$ 196,355	\$ 195,778	\$ (577)	Favorable	\$ 192,703	\$ 195,778	\$ 3,075	Unfavorable
Housekeeping & Laundry Salary, Wages & Benefits - PPD	\$ 12.46	\$ 12.87	\$ 0.40	Unfavorable	\$ 12.55	\$ 12.87	\$ 0.32	Unfavorable
Total Operating Expenses	\$ 4,562,545	\$ 4,756,309	\$ 193,763	Unfavorable	\$ 4,442,634	\$ 4,756,309	\$ 313,675	Unfavorable
Total Operating Expenses - PPD	\$ 289.63	\$ 312.59	\$ 22.96	Unfavorable	\$ 289.38	\$ 312.59	\$ 23.21	Unfavorable

OTHER EXPENSES - unfavorable to budget year to date

PPD EXPENSE TRENDS - Claremont Nursing & Rehabilitation Center



Expenses	Jan-19	Feb-19	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Trend
Nursing SW & B	\$ 136.61	\$ 121.79	\$ 134.43	\$ 132.85	\$ 131.96	\$ 132.88	\$ 134.79	\$ 130.20	\$ 121.43	\$ 124.69	\$ 136.06	\$ 112.25	
Overtime	\$ 14.78	\$ 9.05	\$ 11.39	\$ 14.19	\$ 11.04	\$ 14.38	\$ 15.78	\$ 10.47	\$ 15.57	\$ 11.02	\$ 20.06	\$ 11.05	
Therapy	\$ 19.50	\$ 17.71	\$ 26.55	\$ 26.18	\$ 24.85	\$ 24.97	\$ 25.49	\$ 25.62	\$ 23.46	\$ 22.93	\$ 19.10	\$ 16.53	
Dietary & Gift Shop	\$ 31.62	\$ 23.35	\$ 25.49	\$ 27.37	\$ 25.68	\$ 26.67	\$ 25.49	\$ 27.83	\$ 24.64	\$ 23.93	\$ 23.67	\$ 21.99	
Housekeeping & Laundry	\$ 12.91	\$ 21.28	\$ 16.93	\$ 16.65	\$ 16.36	\$ 15.79	\$ 16.08	\$ 15.35	\$ 14.66	\$ 14.61	\$ 19.24	\$ 21.13	
Total Expenses PPD	\$ 305.65	\$ 342.59	\$ 294.99	\$ 305.32	\$ 281.01	\$ 303.38	\$ 288.31	\$ 295.32	\$ 279.27	\$ 280.52	\$ 292.39	\$ 270.31	
Total Revenue PPD	\$ 265.41	\$ 265.78	\$ 275.96	\$ 282.60	\$ 275.37	\$ 279.79	\$ 272.16	\$ 272.76	\$ 270.20	\$ 277.51	\$ 270.78	\$ 273.64	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Fund Balance Analysis 2019						
	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19
Beginning balance	2,572,901	\$ 2,303,613	\$ 1,814,575	\$ 1,814,575	1,814,575	1,814,575
monthly surplus / loss	(269,288)	(489,038)	-	-	-	-
IGT Actual Payment/Revenue						
Ending actual fund balance	2,303,613	1,814,575	1,814,575	1,814,575	1,814,575	1,814,575
Accumulative actual fund balance depletion / gain	(269,288)	(489,038)				
IGT Safety Net Payment	\$ 586,299	\$ 1,172,598	\$ -	\$ -	\$ -	\$ -
Transfer out to GF	\$ (378,248)	\$ (756,496)	\$ -	\$ -	\$ -	\$ -
Fund balance adjusted for IGT smoothing	\$ 2,511,664	\$ 2,230,677.21	\$ 1,814,575	\$ 1,814,575.21	\$ 1,814,575.21	\$ 1,814,575
Accumulative adjusted fund balance depletion / gain	(60,211)	(75,326)				

	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Beginning balance	1,814,575	\$ 1,814,575	\$ 1,814,575	\$ 1,814,575	\$ 1,814,575	\$ 1,814,575
monthly surplus / loss	-	-	-	-	-	-
IGT Actual Payment/Revenue						
Ending actual fund balance	1,814,575	1,814,575	1,814,575	1,814,575	1,814,575	1,814,575
Accumulative actual fund balance depletion / gain						
IGT Safety Net Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer out to GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund balance adjusted for IGT smoothing	\$ 1,814,575	\$ 1,814,575	\$ 1,814,575	\$ 1,814,575	\$ 1,814,575	\$ 1,814,575
Accumulative adjusted fund balance depletion / gain						

YTD surplus/loss: (75,326)
 YTD IGT Revenue, net

Claremont Nursing & Rehab Center
Income Statement
2019 Actual vs. Budget Comparison

	February YTD			Feb-19		
	Actual	Budget	Inc/(Dec)	Actual	Budget	Inc/(Dec)
Resident R&B Revenues	3,693,601.45	4,047,486.04	(353,884.59) 1)	1,777,183.33	1,920,828.10	(143,644.77)
Other resident revenues	225,569.27	337,892.91	(112,323.64) 1)	99,054.28	160,354.89	(61,300.61)
Misc MA Revenues	132,611.74	1,230,174.40	(1,097,562.66) 2)	63,084.31	615,087.20	(552,002.89)
Bad Debt Allowance	(40,932.82)	(41,650.00)	717.18	(19,910.90)	(20,825.00)	914.10
Misc Revenues	30,355.31	29,789.72	565.59	14,170.41	14,894.86	(724.45)
Total Revenues	4,041,204.95	5,603,693.07	(1,562,488.12)	1,933,581.43	2,690,340.05	(756,758.62)
Per Patient Day	265.59	355.72	(90.13)	265.78	359.86	(94.08)
Salary & Benefits	(2,971,386.95)	(3,117,052.64)	145,665.69 3)	(1,339,056.38)	(1,447,743.74)	108,687.36
Operating	(1,784,921.62)	(1,445,492.51)	(339,429.11) 4)	(1,071,860.74)	(744,395.58)	(327,465.16)
Other expenses	(163,211.68)	(165,392.14)	2,180.46	(81,460.32)	(82,696.07)	1,235.75
Total Expenses	(4,919,520.25)	(4,727,937.29)	(191,582.96)	(2,492,377.44)	(2,274,835.39)	(217,542.05)
Per Patient Day	(323.31)	(300.13)	(23.18)	(342.59)	(304.29)	(38.31)
Adj to Surplus/loss Non-proj	-	-	-	-	-	-
Inc/(Dec) to Fund Balance	(878,315.30)	875,755.78	(1,754,071.08)	(558,796.01)	415,504.66	(974,300.67)
Per Patient Day	(57.72)	55.59	(113.32)	(76.81)	55.58	(132.39)

YTD variance explanations

- 1) Year to date average daily census is 9.10 below budget projections; that is 537 days. This equates to an estimated revenue shortfall due to census of \$138,312
- 1) Net rate is \$20.81 below budget causing an estimated revenue shortfall of \$316,720 due to rate variance
- 2) The IGT Safety Net payment will not be received until June. The budget is split over a 12 month period.
- 3) NHPPD'S for the month of January was 3.12 to the budget of 3.46
- 3) Salary and Benefits for the month are \$145,666 underbudget. This is due to:
 - 3a) FT/PT are under budget \$183K with CNAs making up the majority of this
 - 3b) Vacancies in the CNA's is causing high OT to meet staffing needs; Regular overtime is over budget \$77k mostly CNAs to meet staffing needs
 - 3c) Benefits are under budget by \$33,100 driven mostly by Medical and FICA
- 4) Operating expenses: are over budget by \$339K
 - 4a) Purchased Services are over budget \$353K - biggest contributors to this overage are -
 - Temp Personnel - over \$58k
 - Assessment Charges - over \$350k - Journal entry will be made in March to move payments amount against the accrual
 - 4b) Service supplies are over budget by \$56k
 - 4c) Office supplies are under budget by \$40K

Operating Metrics

<p>Staffing</p>	<p>Review current "Reassignment" Policy with LPN's for suggestions to decrease amount of time LPN's are working as aides.</p> <p>Request from LPN's to re-evaluate current open positions (8 hour) to re-evaluate additional (12 hour) along with current positions.</p> <p>Will work with Labor Management on above issues</p>
<p>5 Star Nursing Home Compare</p> <p>Overall Quality ★★★★★ Health Inspection ★★★★★ Quality Measures ★★★★★ Staffing ★★★ RN Staffing ★★★</p> <p>Survey On hold until April 2019</p> <p>Staffing Ratings Change expected hours to case mix hours based of RUG-IV levels.</p> <p style="text-align: center;">Comparison from Feb 2018 to Feb 2019</p> <p>CASE MIX INDEX for Feb 2019 1.10 MA Total 1.14 CASE MIX INDEX for Feb 2018 1.07 MA Total 1.08</p> <p>Quality Measures Trending Long Stay—increase ADL, Antipsychotic and move independently worsened continue above CMS thresholds Short Stay—new antipsychotics above CMS thresholds</p> <p>Claims-Based Measures (Short-Stay) Successful Discharge—significantly below CMS threshold (risk adjusted rate=42.6%; expected rate 66.8%)</p> <p>Rehospitalization—above CMS threshold (Risk adjusted rate =6.9%; expected rate 18.4%)</p>	<p>Health Inspection Changes for April 2019: The health inspection rating will begin to incorporate surveys that occurred on or after 11/28/2017.</p> <ul style="list-style-type: none"> The rating will be based on three cycles of survey data. Cycle 1 will be weighted 1/2, cycle 2 weighted 1/3, and cycle 3 weighted 1/6. It is not possible to predict the health inspection star rating in advance as the total weighted health inspection score for each facility will be compared to the state distribution in April 2019. <p style="text-align: center;">Important News</p> <p style="text-align: center;">Staffing Changes for April 2019:</p> <ol style="list-style-type: none"> The national staffing star rating cut points will be updated. The staffing and RN staffing ratings will be set to one star if there are four or more days without RN staffing hours on days when there are residents in a facility (<i>previously this occurred when there were seven or more days without RN staffing hours</i>). Staffing ratings are no longer being suppressed for nursing homes that have five or more days with residents and no nurse staffing hours reported. The term "expected hours" will be replaced with the term "case-mix hours" in the staffing rating calculations. The case-mix hours are based on the RUG-IV levels of the residents using the same Methodology previously used for the expected hours calculation. <p style="text-align: center;">Quality Measure (QM) Changes for April 2019:</p> <ol style="list-style-type: none"> NHC will report separate ratings for short-stay residents' quality of care and long-stay residents' quality of care in addition to an overall quality of care rating. There will be a total of 17 QMs used in the calculation of the Five-Star QM rating with 10 long-stay and 7 short-stay QMs. The scoring rules for the quality measures are changing to give more weight to measures with greater opportunity for improvement. Some measures will have a maximum score of 150 points while the maximum number of points for other measures will be 100. There will be new thresholds for the quality measure rating. The thresholds are being adjusted based on the improvement in QMs that has occurred since July 2016, which is the last time that the measure thresholds were adjusted. The long-stay claims-based QM, <i>number of hospitalizations per 1,000 long-stay resident days</i>, will be added to the Five-Star QM rating calculation. A new long-stay claims-based QM, <i>number of outpatient emergency department visits per 1,000 long-stay resident days</i>, will be added to the Five-Star QM rating calculation. The short-stay MDS-based QM, <i>percentage of residents with pressure ulcers that are new or worsened</i>, will be replaced with

CLAREMONT NURSING AND REHABILITATION CENTER
 Commissioner's Board Meeting
 March 26, 2019
 Submitted by Heather A. Ralsig RN, DON

	<p>the SNF QRP QM, <i>percentage of SNF residents with pressure ulcers that are new or worsened</i>, in the Five-Star QM rating calculation.</p> <p>8. The short-stay claims-based QM, <i>percentage of residents who were successfully discharged to the community</i>, will be replaced with the SNF QRP QM, <i>rate of successful return to home and community from a SNF</i>, in the Five-Star QM rating calculation.</p> <p>9. The long-stay QM, <i>percentage of residents who were physically restrained</i>, will no longer be included in the Five-Star QM calculation. Note that this measure will continue to be displayed on NHC.</p> <p>10. The long-stay QM, <i>percentage of high-risk residents with pressure ulcers</i>, will include unstageable pressure ulcers.</p>
<p>Department of Health Reportable Events</p> <p>7 other 5 Misappropriation 5 Complaints of Abuse</p> <p>All unsubstantiated</p>	

Electronic Health Record

Facility has determined that the POC module from NetSolutions presently cannot provide the reports we need to support MDS documentation.