

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

**Thursday, February 24, 2020, 10:00 a.m.
Commissioners Hearing Room**

Present: Commissioner Gary Eichelberger, Commissioner Jean Foschi; Commissioner Vince DiFilippo,; Sandy Moyle, Chief Clerk; Stacy Snyder, Deputy Chief Clerk; Theresa Kissinger, Administrative Technician; Raymond Soto, Heather Raisig, Connie Strayer, Melissa Smith, Helen Schultz, Ben Boyer, Brad King, Tammy Schell, CNRC; Dana Best, , Finance; Holly Sherman, Human Resources.

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

Roll Call: Commissioner Eichelberger, Commissioner Foschi, Commissioner DiFilippo.

Public Comment: None

CNRC Staffing: (See Attached Reports)

Tammy Schell reviewed the County Employment Status (page 2) Recruitment and Retention Meeting (page 3), Paper Application Trail (page 4), Nursing staff (page 5)

CNA Job Postings: CNA vacancies – 36 Full-time, 4 Part-time, up 1 from last month.

LPN Job Postings: LPN vacancies – 9 Full-time, 2 Part-time

PRN casual Job Postings: CNA vacancies – 1, LPN vacancies -2

RN Job Postings: vacancies - 2 Full-time; 4 Part-time.

RN PRN Supervisor Job Postings: 5 vacancies

Paper Application – Dietary-2, Housekeeping-2, NA-2, RA-2, LPN -0, RN-1, Other-0

Admission and Referrals Report – January 2020:

Helen Shultz and Melissa Smith reviewed the report as written (See Attached).

Financial Report – January 2020: Melissa Smith (See Report)

- Census/Volume (page 12)
- Revenue (page 12)
- Transitions Census (page 12)
- Skilled Census Days (page 12)
- Revenue Report: (page 13)
- Accounts Receivable (page 15)
- Nursing Salaries/Labor Costs: (page 16)

Nursing Report: Heather Raisig provided a nursing update. (See attached)

- Heather introduced Connie Strayer, the new Assistant Director of Nursing.
- Paid Feeding Assistance is moving forward.
- Looking to hire some more Resident Aides to cover day shift positions.
- QAPI manager position has been filled.

- January we had 15 incidents, down from previous month of 22.

Sandy Moyle asked Heather if the switchboard operator is still checking on residents outside and who do they report to. Heather said at this point they are reporting to Finance. In the interim we have to make sure they are reporting directly to Raymond or someone under nursing.

Other Business/Discussion:

FSES Update:

- Reached out to Charles Schlegal twice and got no response. There has been no movement on a decision since last October. Brad said he could provide an email with all comments that have been going back and forth.

New Bus Update:

- Bus will be delivered Wednesday, February 26th.
- Arrangements are being made for a Commissioner to come and sign paperwork.

Life Safety Survey Update:

- Everything is corrected.

Donations:

- Trinity Spring Lutheran – 8 Lap blankets and Prayer shawls
- Jackie Holzel - \$50 gift card for Michaels Craft Store

CNRC Updates: Nothing

Report of Executive Session: Commissioner Eichelberger reported that Executive Sessions were held on December 18, 2019 @ 2:00 p.m.; December 30, 2019 @ 2:30 p.m., January 17, 2020 @ 10:00 a.m. regarding Personnel Issues.

Other Business: Commissioner DiFilippo asked Dana Best if financing account for the CNA's position on the budget. She said yes they are budgeted.

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

Respectfully Submitted,

Theresa Kissinger
Administrative Technician

CLAREMONT NURSING AND REHABILITATION CENTER

BOARD MEETING AGENDA

**Monday, February 24, 2020
Commissioners Hearing Room
10:00 AM**

- I. Call to Order**
- II. Roll Call**
- III. Public Comments**
- IV. CNRC Staffing**
- V. Admissions Reports - January 2020**
- VI. Financial Reports - January 2020**
 - a. Census/Revenue Analysis/Accounts Receivable/Analytics**
- VII. Nursing**
- VIII. Other Business/Discussion**
 - a. FSES Update**
 - b. New Bus Update**
 - c. Life Safety Survey update**
 - d. Donations**
 - e. CNRC Updates**
- IX. Report of Executive Sessions: February 6, 2020 @ 11:00 a.m., February 11, 2020 @ 1:00 p.m.,
Re: Personnel Issues**
- X. Adjournment**

HRR-19b (County Employment Status - Commissioners)

2/20/20 11:26 am

Page 1 of 1

***** Nursing Home Only *****

For the Period Beginning 01/01/2020 and Ending 01/31/2020

Hires

FT

	<u>Hire Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>
1	1/2/2020	12293	NHOME	DIET	NH3233	Cook
2	1/15/2020	12317	NHOME	SKNR1	NH3077	C.N.A.
3	1/29/2020	12325	NHOME	SKNRH	NH3099	C.N.A.

PER DIEM

	<u>Hire Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>
1	1/2/2020	11757	NHOME	SKNR1	NH9014	C.N.A. PRN
2	1/2/2020	12292	NHOME	SKNR1	NH9007	C.N.A. PRN
3	1/15/2020	12319	NHOME	SKNR1	NH9036	C.N.A. PRN

PT

	<u>Hire Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>
1	1/2/2020	12294	NHOME	SKNR1	NH8117	Resident Aide PT
2	1/2/2020	12295	NHOME	DIET	NH8102	Dietary Aide PT
3	1/15/2020	12318	NHOME	DIET	NH8033	Dietary Aide PT
4	1/29/2020	12322	NHOME	DIET	NH8041	Dietary Aide PT
5	1/29/2020	12323	NHOME	DIET	NH8050	Dietary Aide PT
6	1/29/2020	12324	NHOME	DIET	NH8044	Dietary Aide PT

Terms

FT

	<u>Term Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>	<u>Rehire Elig</u>	<u>Reason Code</u>
1	1/6/2020	12264	NHOME	DIET	NH3221	Dietary Aide	O	TV-OTHER
2	1/7/2020	10588	NHOME	SKNRR	NH3049	C.N.A.	N	TV-OTHER
3	1/13/2020	12290	NHOME	SKNRH	NH3095	C.N.A.	N	TV-OTHER
4	1/14/2020	12067	NHOME	STFFD	NH2068	Senior Nursing Manager	Y	TV-NEWJOB
5	1/22/2020	12283	NHOME	SKNRH	NH2027	L.P.N. Charge Nurse	N	TV-OTHER
6	1/24/2020	12023	NHOME	SKNRH	NH2005	Nursing Manager	O	TV-OTHER

PER DIEM

	<u>Term Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>	<u>Rehire Elig</u>	<u>Reason Code</u>
1	1/6/2020	12241	NHOME	SKNR1	NH9076	C.N.A. PRN	N	TV-OTHER
2	1/15/2020	11868	NHOME	SKNR1	NH9019	L.P.N. Charge Nurse PRN	N	TV-UNKNOWN
3	1/29/2020	12321	NHOME	SKNR1	NH9012	C.N.A. PRN	N	TV-OTHER

PT

	<u>Term Date</u>	<u>Emp</u>	<u>PL</u>	<u>Dept</u>	<u>Position</u>	<u>Title</u>	<u>Rehire Elig</u>	<u>Reason Code</u>
1	1/2/2020	12221	NHOME	DIET	NH8053	Dietary Aide PT	Y	TV-UNKNOWN
2	1/12/2020	11902	NHOME	DIET	NH8059	Dietary Aide PT	Y	TV-UNKNOWN
3	1/14/2020	12187	NHOME	DIET	NH8030	Dietary Aide PT	N	TV-UNKNOWN

Recruitment and Retention Meeting

01/14/2020

- **Past Business**
 - ✓ Now Hiring Signs (waiting on the Communication department to get back to us)
 - Would like to have the signs out by Spring
 - ✓ Walk-In Wednesday (one applicant last week)
 - ✓ Shuttle Bus (potential for CAT Bus to stop near Claremont)
 - Do a questionnaire on if employees would be interested in carpooling (RideShare list)
 - ✓ Moving the kiosk-make it more accessible to all who come in the entrance
 - ✓ Now Hiring Flyers- will start posting in locations outside the Carlisle area
 - ✓ Welcome Board-to welcome in employees, having their pictures taken by activities and put on the T.V. in the lobby
 - ✓ Post anniversaries on the T.V.
- **New Items Discussed**
 - ✓ Nine employees have gone through the Grow your Own program in 2019
 - Two have enrolled for the March 2020 class
 - We are now advertising this initiative on the application when applying through Hyrell
 - ✓ Hyrell job postings have been reposted in January 2020
 - ✓ Upcoming Job Fairs
 - Perry County Career Link (January 24, 2020)
 - HACC Lancaster (March 25, 2020)
 - Carlisle High School (April 21, 2020)
 - ✓ Create an event for "Drive up Interviews" (location at CNRC)
 - ✓ Paid Facebook Ads-would like to run again between March and May 2020
 - ✓ Testimonials from staff on the website (in process)

Next Meeting 02/11/2020.

DATE	NAME & CONTACT INFO	Dietary	Housekeeping	NA	Resident Aide	LPN	RN	OTHER	WALK IN WED	Source	Outcome
1/15/2020	Phyllis Burton			X					Yes	Shenice Brown	Hired
1/15/2020	Christina Traugh						XUM			agency working here	Making an Offer
1/21/2020	John Destefand JR		X							Stopped In	scheduling interview
1/22/2020	Shanice Harman			X					yes	CareerLink	on spot interview offered position
1/22/2020	Courtney Parson		X						yes	Father in Law	not hired
1/22/2020	Amanda Dryden				X				yes	not given	
1/22/2020		X									
1/27/2019	Joshua Bowker	X								Jackie Holzel/Lynnze Bender	Hired
1/27/2019	Bianca Motter				X					Mother	on wait list as positions have been filled

C.N.A JOB POSTINGS

Heritage Harbor

posting#	Job Title	FT/PT	Shift	Weekend	Date posted	Close Date	
NH3124	C.N.A	FT	6:30P-7A	B	OPEN	until filled	
NH3145	C.N.A	FT	6:30P-7A	B	OPEN	until filled	
NH3136	C.N.A	FT	2:30P-11P	A	OPEN	until filled	Offered
NH3148	C.N.A	FT	630a-7p	B	OPEN	until filled	
NH3131	C.N.A	FT	6:30A-7P	A	OPEN	until filled	Offered
NH3035	C.N.A	FT	2:30p-11p	B	OPEN	until filled	

C-WING

NH3122	C.N.A	FT	2:30P-11P	A	OPEN	until filled	
NH3090	C.N.A	FT	6:30P-7A	B	OPEN	until filled	
NH3141	C.N.A	FT	6:30A-3P	B	OPEN	until filled	
NH3043	C.N.A	FT	2:30p-11p	A	OPEN	until filled	
NH3123	C.N.A	FT	6:30a-7p	A	2/14/2020	2/24/2020	

1ST FLOOR

NH3120	C.N.A	FT	6:30P-7A WP		OPEN	until filled	
NH3186	C.N.A	FT	6:30P-7A	B	OPEN	until filled	
NH3094	C.N.A	FT	2:30P-11P	B	OPEN	until filled	
NH3059	C.N.A	FT	6:30a-3p	A	OPEN	until filled	

2ND FLOOR

NH3139	C.N.A	FT	2:30P-11P	A	OPEN	until filled	
NH3052	C.N.A	FT	2:30P-11P	A	OPEN	until filled	
NH8065	C.N.A	PT	2:30P-11P	B	OPEN	until filled	
NH3133	C.N.A	FT	6:30A-3P	A	OPEN	until filled	
NH3044	C.N.A	FT	6:30p-7a	EW	OPEN	until filled	

3RD FLOOR

NH3039	C.N.A	FT	2:30P-11P	A	OPEN	until filled	
NH3164	C.N.A	FT	6:30A-7P WP		OPEN	until filled	
NH3058	C.N.A	FT	6:30P-7A	A	OPEN	until filled	
NH3266	C.N.A	FT	6:30A-7P	B	OPEN	until filled	
NH3050	C.N.A	FT	6:30P-7A WP		OPEN	until filled	
NH3098	C.N.A	FT	2:30P-11P	B	OPEN	until filled	

TRANSITIONS

NH3089	C.N.A	FT	2:30P-11P	A	OPEN	until filled	Offered
NH3051	C.N.A	FT	6:30A-3P	B	OPEN	until filled	
NH3129	C.N.A	FT	630a-3p	B	OPEN	until filled	
NH3157	C.N.A	FT	2:30P-11P	B	2/14/2020	2/24/2020	

FLOATS

NH3068	C.N.A	FT	10:30P-7A	A	OPEN	until filled	offered
NH3042	C.N.A	FT	2:30P-11P	B	OPEN	until filled	
NH3142	C.N.A	PT	2:30P-11P	A	OPEN	until filled	
NH8068	C.N.A	PT	10:30P-7A	A	OPEN	until filled	
NH8049	C.N.A	PT	10:30P-7A	A	OPEN	until filled	
NH3168	C.N.A	FT	11A-11P	B	OPEN	until filled	
NH3173	C.N.A	FT	11A-7P	A	OPEN	until filled	
NH3267	C.N.A	FT	3P-3A	B	OPEN	until filled	
NH3148	C.N.A	FT	3a-3p	A	OPEN	until filled	

RNP

NH3101	C.N.A	FT	6:30A-3P	A	OPEN	until filled
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LPN POSTINGS

posting# Job Title FT/PT Shift Weekend Date posted Close Date

Transitions

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

NH2038	LPN	FT	6:30p-7a	A	OPEN	UNTIL FILLED
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1ST FLOOR

NH2053	LPN	FT	6:30A-3P	A	2/12/2020	2/22/2020
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3RD FLOOR

NH2033	LPN	FT	6:30p-7a	B	2/14/2020	2/24/2020
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FLOATS

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
NH8054	LPN	PT	2:30P-11P	B	OPEN	UNTIL FILLED
NH2095	LPN	FT	6:30A-7P	A	2/14/2020	2/24/2020

PRN CASUAL POSITIONS

CNA

<u>posting#</u>	<u>Job Title</u>	<u>FT/PT</u>	<u>Date posted</u>	<u>Close Date</u>
NH9121	CNA	PRN	OPEN	UNTIL FILLED

LPN

<u>posting#</u>	<u>Job Title</u>	<u>FT/PT</u>	<u>Date posted</u>	<u>Close Date</u>
NH9125	LPN	PRN	OPEN	UNTIL FILLED
NH9123	LPN	PRN	OPEN	UNTIL FILLED

RN Postings

<u>posting#</u>	<u>Shift</u>	<u>Job Title</u>	<u>Weekend</u>	<u>FT/PT</u>	<u>Date posted</u>	<u>Close Date</u>
NH3138	630p-7a	RN	A	FT		UNTIL FILLED
NH8111	10:30P-7AM	RN	A	PT	OPEN	UNTIL FILLED
NH8112	6:30A-3P	RN	FRI, SAT,SUN B	PT	OPEN	UNTIL FILLED
NH8113	2:30P-11P	RN	A	PT	OPEN	UNTIL FILLED
NH8110	11a-7p	RN	A	PT	OPEN	UNTIL FILLED
NH3018	630p-7a	RN	B	FT	OPEN	UNTIL FILLED

RN PRN SUPERVISOR

<u>posting #</u>	<u>department</u>	<u>job title</u>	<u>PRN</u>	<u>date posted</u>	<u>close date</u>
NH9096	NURSING	RN SUPERVISOR	PRN	open	until filled
NH9114	NURSING	RN SUPERVISOR	PRN	open	until filled
NH9115	NURSING	RN SUPERVISOR	PRN	open	until filled
NH9092	NURSING	RN SUPERVISOR	PRN	open	until filled
NH9018	NURSING	RN SUPERVISOR	PRN	open	until filled

RESIDENT AIDE

CNRC INTERNAL JOB POSTING

<u>posting #</u>	<u>department</u>	<u>SHIFT</u>	<u>job title</u>	<u>WEEKEND</u>	<u>FLOOR</u>	<u>ft/pt</u>	<u>date posted</u>	<u>close date</u>
NH3315	NURSING	7:30a-4p	Resident Aide	EOW	FLOAT	FT	2/5/2020	2/15/2020
NH8116	NURSING	4p-8p	Resident Aide	EOW	FLOAT	PT	open until	filled

**Summary of Referrals and Admissions
and other Pertinent Data
January-20**

APPROVALS

	Jan-20	Dec-19	Nov-19
Admitted	45	19	36
Pending admission	0	4	4
discharged home	5	3	2
sent to other SNF	32	20	17
No Beds	3	5	6
Insurance	0	0	1
Pending decision	0	5	0
Respite	4	0	0
Other	0	1	0

DENIALS

	Jan-20	Dec-19	Nov-19
Bariatric	2	6	3
Medical	16	16	31
Behavioral	21	17	22
No Beds	13	19	24
Insurance	50	36	17
Staffing	0	0	0
PDPM	5	6	0
Other	12	13	17

Total Referrals

Approvals	89	57	66
Denials	119	113	114
	208	170	180

ADMISSIONS

Current month referrals	45	19	36
Waiting list	6	6	2
Previous month referrals	4	4	2
	55	29	40

ADMISSIONS DETAIL

	Long Term	Short Term	Total
Medicaid Pending	5	0	5
Medical Assistance	0	0	0
Medicare	4	12	16
Private pay	5	0	5
Veterans	1	0	1
Insurance	0	21	21
Hospice	1	6	7
Total Admissions	16	39	55

RECORD OF DISCHARGES and DEATHS

Discharges	20	26	41
Deaths	17	14	9
	37	40	50

MCA CENSUS AT

01/31/20

Traditional	12
Managed Care	2

Medicaid Applications Month End Snapshot

	Jan-20	Dec-19	Nov-19
MA Approved	6	9	10
Pending Applications			
MA Pending - County Asst Office	15	15	17
MA Pending - Current Month	10	3	2
MA Pending - Prior Months	6	10	13
Total pending applications	31	28	32

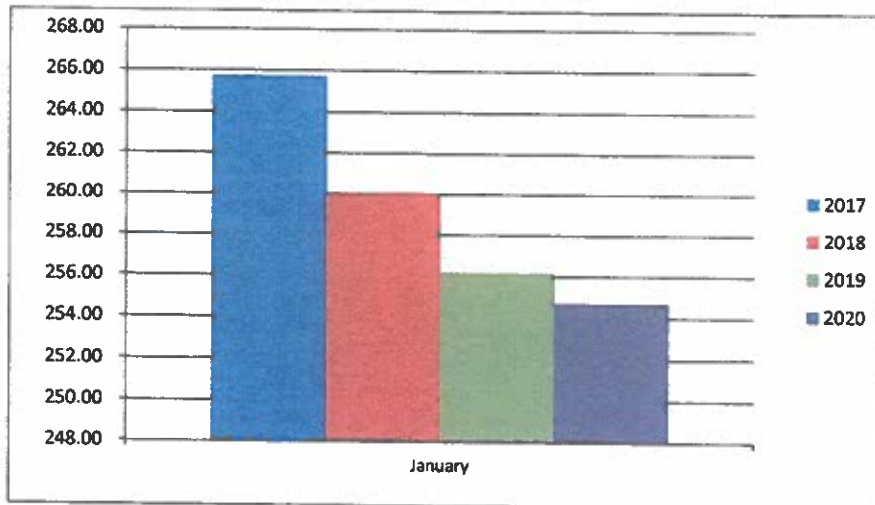
CNRC Key Indicators

Census/Volume	Budget (YTD)	Actual (YTD)	Var. Inc/(Jan)	Fav/(Unfav)	Prior (YTD)	Actual (YTD)	Var. Inc/(Jan)	Fav/(Unfav)
Avg Daily Census	267.00	254.71	(12.29)	Unfavorable	256.16	254.71	(1.45)	Unfavorable
Census Days	8,277	7,896	(381)	Unfavorable	7,941	7,896	(45)	Unfavorable

Revenue surplus(shortfall) \$ (100,896)

Transitions Census

Medicare A Census	14	8.84	(5.16)		5.23	8.84	3.61	
Commercial Ins Census	13	9.23	(3.77)		4.90	9.23	4.33	
Private Census	-	4.29	4.29		5.10	4.29	(0.81)	
Medicaid Census	-	-	-		6.94	-	(6.94)	
Total Census	27	22.35	(4.65)		22.17	22.35	0.18	
Admissions	37	37	-		18	37	19	



ADC trend for January for years indicated

	2017	2018	2019	2020
January	265.71	260.03	256.16	254.71
February	264.46	260.46	259.82	
March	257.65	261.19	253.94	
April	257.20	261.90	250.90	
May	256.42	268.29	252.26	
June	264.60	263.13	256.73	
July	267.52	268.58	263.13	
August	257.23	264.84	258.90	
September	255.50	262.17	263.60	
October	262.48	268.10	262.94	
November	264.97	265.60	258.17	
December	260.81	254.97	250.71	

Skilled Census - Days

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2020	713	-	-	-
2019	1,218	1,458	2,014	1861
2018	2,235	2,185	1,777	1638

Skilled ADC

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2020	23.00	-	-	-
2019	13.53	16.02	21.89	20.23
2018	24.83	24.01	19.32	17.80

CNRC Key Indicators

	Budget (YTD)	Actual (YTD)	Var. Inc/(Jan)	Fav/(Unfav)	Prior (YTD)	Actual (YTD)	Var. Inc/(Jan)	Fav/(Unfav)
Reimbursement Rate/Mix								
Avg. Room & Board Rate	\$ 256.12	\$ 249.24	\$ (6.88)	Unfavorable	\$ 241.33	\$ 249.24	\$ 7.91	Favorable
Avg. Resident Rev Rate	\$ 273.16	\$ 264.82	\$ (8.34)	Unfavorable	\$ 257.26	\$ 264.82	\$ 7.56	Favorable
Revenue surplus(shortfall)	\$ (65,826)							
Medicare Rate Average	\$ 552.67	\$ 491.87	\$ (60.80)	Unfavorable	\$ 561.97	\$ 491.87	\$ (70.10)	Unfavorable
Medicaid Rate Average	\$ 213.19	\$ 214.53	\$ 1.34	Favorable	\$ 211.58	\$ 214.53	\$ 2.95	Favorable
Private Pay Rate Average	\$ 336.02	\$ 321.09	\$ (14.93)	Unfavorable	\$ 328.44	\$ 321.09	\$ (7.35)	Unfavorable
Veterans Rate Average	\$ 283.59	\$ 274.90	\$ (8.69)	Unfavorable	\$ 279.87	\$ 274.90	\$ (4.97)	Unfavorable
Comm Ins Rate Average	\$ 335.70	\$ 360.61	\$ 24.91	Favorable	\$ 332.72	\$ 360.61	\$ 27.89	Favorable

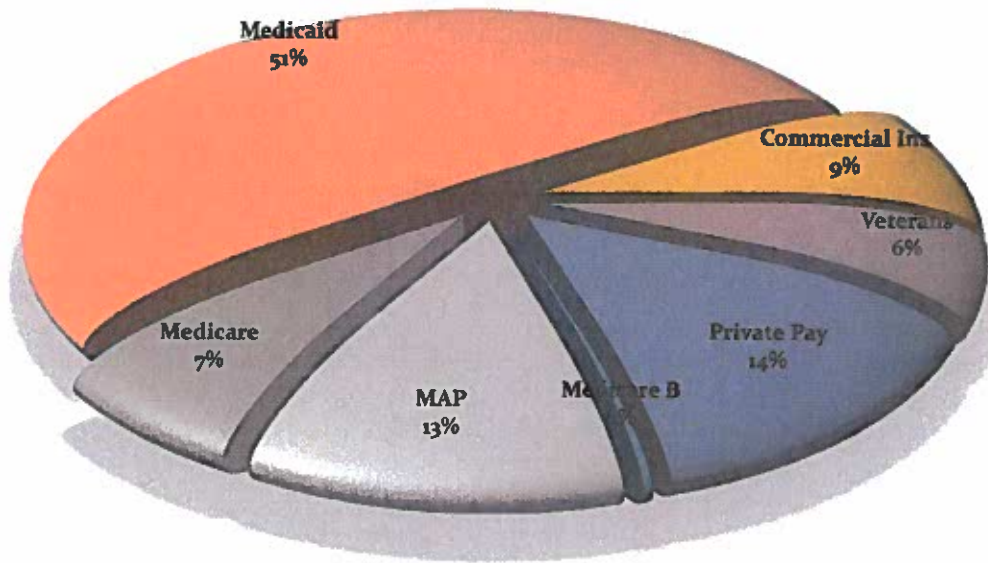
	Goal	Actual (Jan 2020)	Var. Inc/(Jan)	Fav/(Unfav)	Prior (Jan)	Actual (Jan 2020)	Var. Inc/(Jan)	Fav/(Unfav)
Account Receivable								
% AR > 120 days	14%	10.36%	-3.64%	Favorable	11.75%	10.36%	-1.39%	Favorable
Rev - Days in AR	65.00	57.27	(7.73)	Favorable	57.85	57.27	(0.58)	Favorable
W/O as % of Oper. Rev	1%	0.00%	-1.00%	Favorable	-0.33%	0.00%	0.33%	Unfavorable

	12/31/2019	1/31/2020	Var. Inc/(Jan)	Fav/(Unfav)	1/31/2019	1/31/2020	Var. Inc/(Jan)	Fav/(Unfav)
Fund Balance								
Fund Balance	\$ 1,375,435	\$ 1,124,106	\$ (251,328)	Unfavorable	\$ 2,305,653	\$ 1,124,106	\$ (1,181,547)	Unfavorable

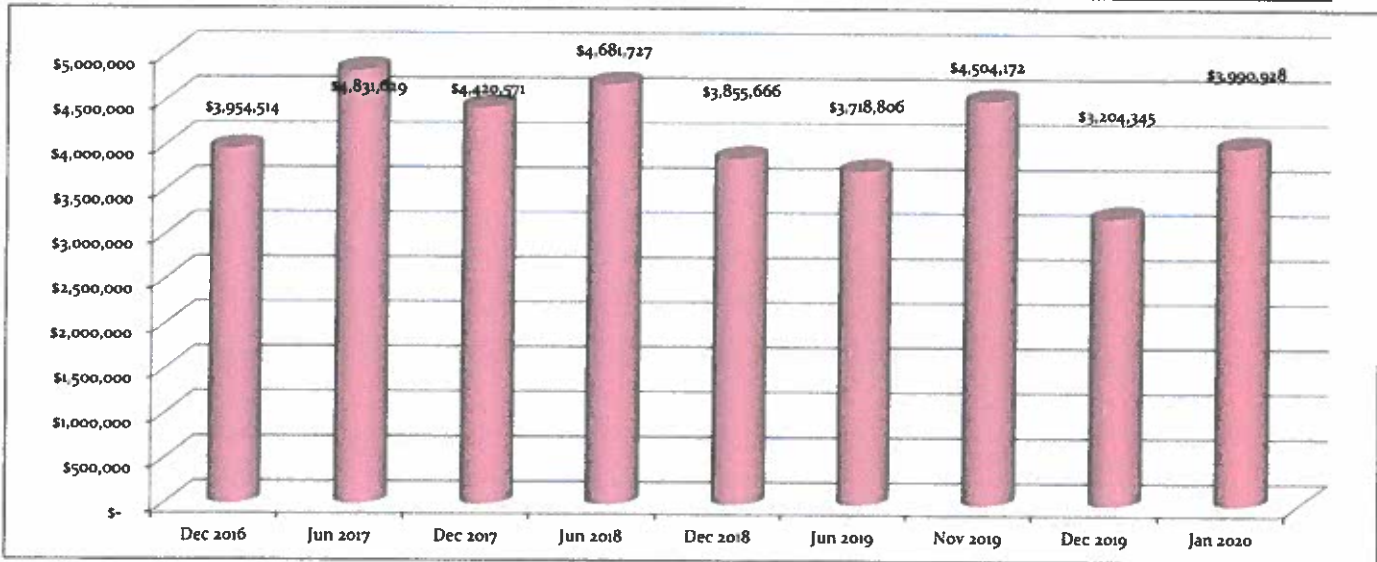
CNRC's Fund Balance Trends - not including Endowment

	Budget 2020	YTD 2020 Actuals	YTD 2019 Actuals	YTD 2018 Actuals	2017 Actuals	2016 Actuals	2015 Actuals	2014 Actuals
Beginning Fund Balance	1,375,434.77	1,375,434.77	2,572,901.06	2,693,579.39	3,363,991.66	3,639,796.81	3,502,117.66	3,033,096.58
Endowment						(98,199.06)	(216,349.41)	(215,243.60)
Surplus/(Loss)								684,264.68
Surplus/(Loss)	(1,099,691.00)	(251,328.32)	(1,197,466.29)	(120,678.33)	(670,412.27)	(275,805.15)	137,679.15	469,021.08
Ending Fund Balance	275,743.77	1,124,106.45	1,375,434.77	2,572,901.06	2,693,579.39	3,363,991.66	3,639,796.81	3,502,117.66

Outstanding Accts Receivable January 31, 2020



HISTORICAL TREND OF ACCOUNTS RECEIVABLE



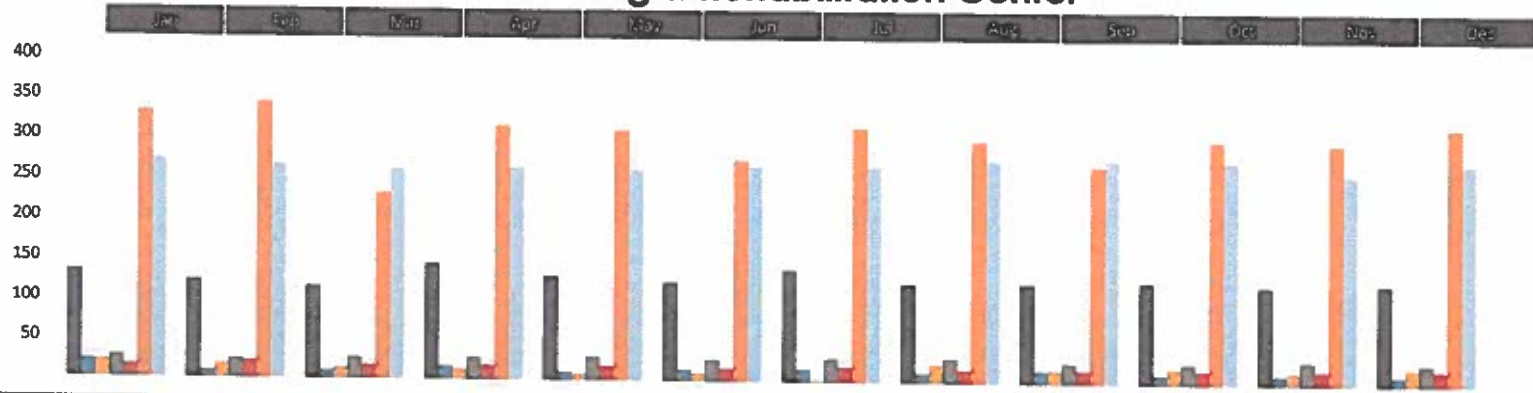
CNRC Key Indicators

Budget (YTD)	Actual (YTD)	Var. Inc./Jan	Fav/(Unfav)	Prior (YTD)	Actual (YTD)	Var. Inc./Jan	Fav/(Unfav)
8,277	7,896			7,941	7,896		

LABOR COSTS								
Nursing Salary, Wages & Benefits, and Agency - dollars	\$ 1,132,977	\$ 1,276,606	\$ 143,629	Unfavorable	\$ 1,084,799	\$ 1,276,606	\$ 191,807	Unfavorable
Nursing Salary, Wages & Benefits - PPD	\$136.88	\$161.68	24.79	Unfavorable	\$ 136.61	\$ 161.68	\$ 25.07	Unfavorable
Nursing Overtime - dollars	\$ 89,516	\$ 141,117	\$ 51,600	Unfavorable	\$ 100,213	\$ 141,117	\$ 40,903	Unfavorable
Nursing Overtime - PPD	\$ 10.82	\$ 17.87	7.06	Unfavorable	\$ 12.62	\$ 17.87	\$ 5.25	Unfavorable
Nursing Agency - dollars	\$ 102,895	\$ 221,494	\$ 118,599	Unfavorable	\$ 106,866	\$ 221,494	\$ 114,629	Unfavorable
Nursing Agency - PPD	\$ 12.43	\$ 28.05	15.62	Unfavorable	\$ 13.46	\$ 28.05	\$ 14.59	Unfavorable
NHPPD	3.57	3.12	0.45	Unfavorable	\$ 3.45	3.12	\$ (0.33)	Unfavorable
Dietary Salary, Wages, & Benefits - dollars	\$ 146,060	\$ 126,436	\$ (19,624)	Favorable	\$ 125,455	\$ 126,436	\$ 982	Unfavorable
Dietary Salary, Wages, & Benefits - PPD	\$ 17.65	\$ 16.01	(1.63)	Favorable	\$ 15.80	\$ 16.01	\$ 0.21	Unfavorable
Housekeeping & Laundry Salary, Wages & Benefits - dollars	\$ 114,241	\$ 97,928	\$ (16,313)	Favorable	\$ 106,094	\$ 97,928	\$ (8,166)	Favorable
Housekeeping & Laundry Salary, Wages & Benefits - PPD	\$ 13.80	\$ 12.40	(1.40)	Favorable	\$ 13.36	\$ 12.40	\$ (0.96)	Favorable
Total Operating Expenses	\$ 2,402,916	\$ 2,533,470	\$ 130,554	Unfavorable	\$ 2,345,391	\$ 2,533,470	\$ 188,079	Unfavorable
Total Operating Expenses - PPD	\$ 290.31	\$ 320.85	30.54	Unfavorable	\$ 295.35	\$ 320.85	\$ 25.50	Unfavorable

OTHER EXPENSES - unfavorable to budget year to date

PPD EXPENSE TRENDS - Claremont Nursing & Rehabilitation Center



Expenses	Jan-20	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Trend
Nursing SW & B	\$ 133.63	\$ 121.79	\$ 115.24	\$ 143.78	\$ 128.81	\$ 122.46	\$ 138.52	\$ 122.36	\$ 123.11	\$ 125.47	\$ 121.27	\$ 123.93	
Overtime	\$ 21.29	\$ 9.05	\$ 9.92	\$ 15.75	\$ 9.83	\$ 14.05	\$ 15.41	\$ 11.49	\$ 14.50	\$ 10.75	\$ 10.91	\$ 10.55	
Therapy	\$ 21.81	\$ 17.71	\$ 13.21	\$ 12.61	\$ 7.74	\$ 9.71	\$ 1.34	\$ 22.40	\$ 16.19	\$ 18.73	\$ 14.42	\$ 20.06	
Dietary & Gift Shop Housekeeping & Laundry	\$ 27.43	\$ 23.35	\$ 25.87	\$ 26.98	\$ 28.88	\$ 26.62	\$ 28.77	\$ 30.09	\$ 24.71	\$ 24.65	\$ 27.77	\$ 25.78	
Total Expenses PPD	\$ 330.96	\$ 342.59	\$ 231.21	\$ 313.98	\$ 308.89	\$ 273.81	\$ 313.82	\$ 297.81	\$ 268.20	\$ 299.34	\$ 296.36	\$ 317.09	
Total Revenue PPD	\$ 271.85	\$ 265.78	\$ 261.37	\$ 263.28	\$ 261.07	\$ 265.88	\$ 266.64	\$ 275.46	\$ 276.29	\$ 275.39	\$ 259.34	\$ 273.00	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Claremont Nursing & Rehab Center
Income Statement
2020 Actual vs. Budget Comparison

	January YTD			Jan-20		
	Actual	Budget	Inc/(Dec)	Actual	Budget	Inc/(Dec)
Resident R&B Revenues	1,967,968.02	2,119,909.43	(151,941.41) 1)	1,967,968.02	2,119,909.43	(151,941.41)
Other resident revenues	123,014.74	141,007.16	(17,992.42) 1)	123,014.74	141,007.16	(17,992.42)
Misc MA Revenues	69,406.65	69,378.90	27.75	69,406.65	69,378.90	27.75
Bad Debt Allowance	(24,363.75)	(16,660.00)	(7,703.75)	(24,363.75)	(16,660.00)	(7,703.75)
Misc Revenues	10,508.39	14,519.18	(4,010.79)	10,508.39	14,519.18	(4,010.79)
Total Revenues	2,146,534.05	2,328,154.67	(181,620.62)	2,146,534.05	2,328,154.67	(181,620.62)
Per Patient Day	271.85	281.28	(9.43)	271.85	281.28	(9.43)
Salary & Benefits	(1,617,813.40)	(1,613,493.95)	(4,319.45)	(1,617,813.40)	(1,613,493.95)	(4,319.45)
Operating	(915,656.61)	(789,421.65)	(126,234.96) 2)	(915,656.61)	(789,421.65)	(126,234.96)
Other expenses	(79,798.84)	(83,612.37)	3,813.53	(79,798.84)	(83,612.37)	3,813.53
Total Expenses	(2,613,268.85)	(2,486,527.97)	(126,740.88)	(2,613,268.85)	(2,486,527.97)	(126,740.88)
Per Patient Day	(330.96)	(300.41)	(30.55)	(330.96)	(300.41)	(30.55)
Adj to Surplus/loss Non-proj	-	-	-	-	-	-
Inc/(Dec) to Fund Balance	(466,734.80)	(158,373.30)	(308,361.50)	(466,734.80)	(158,373.30)	(308,361.50)
Per Patient Day	(59.11)	(19.13)	(39.98)	(59.11)	(19.13)	(39.98)

YTD variance explanations

- 1) Year to date average daily census is 12.29 below budget projections; that is 381 days. This equates to an estimated revenue shortfall due to census of \$100,896
- 1) Net rate is \$8.34 below budget causing an estimated revenue shortfall of \$65,826 due to rate variance
- 2) Operating expenses are overbudget 126,234.96
 - 2a) Purchased Services are overbudget \$136K
 - Therapy services - over \$28K
 - Temp personnel Services - over \$119K
 - 2b) Utilities are underbudget \$5K - due to no oil purchased in current year

Claremont Nursing and Rehabilitation Center
Commissioner's Board Meeting
February 24, 2020
 Submitted by Heather A. Raisig RN, DON

<p>Staffing</p>	<p>2020 Report</p> <p><u>Paid Feeding Assistant</u> Next steps—review of regulations, process development of identifying and careplanning residents.</p> <p>Will utilize Comprehensive assessment, residents without formal ST swallowing programs will be eligible; will need education to Charge Nurses on “monitoring”. List identified of residents requiring assistance. Those able to be feed by feeding assistants will be identified on the Resident Care Profile.</p> <p><u>Resident Aides</u> Position proved success. Facility exploring expanding positions for dayshift coverage also.</p> <p>Unit Manager Positions open on Heritage and 3rd Floor—need strong dementia experience and passion for dementia residents—2 internal candidates applied; not viable.</p> <p>QAPI Manager Position—interview conducted—Offer to be made.</p>
<p>DOH Survey Readiness</p> <ul style="list-style-type: none"> • Abaqis—1st quarter QAPI sample in progress 	<p>QAA committee to review Accreditation Requirements to ensure maintains Advanced status.</p> <p>Facility in progress of completing 5th sample since having Abaqis—1st time Abuse so far has not triggered.</p>
<p>DOH Annual Survey 1/30/20 28 points</p> <ul style="list-style-type: none"> • D Transfer/Discharge Rights—Letter sent with Resident and mailed to RP. Ombudsman notification • D Accuracy of Assessments—1 data entry error on location of resident upon discharge • D Med Storage—3 expired medications (stock items, flu vaccine) • E Menu Planning—1 day not enough grains on monthly menu • D Food temps/palatable—drinks not cold enough, hot not hot enough at POS, carrots tasted only butter, too much orange color on plate • D Food storage—rusty milk box 	<p>Plan of Correction approved by DOH.</p> <p>Re-education to be completed with appropriate departments.</p> <p>Monitoring through QAA established.</p> <p>Anticipate a desk review. 3/25/20—Date Certain.</p>

Claremont Nursing and Rehabilitation Center
Commissioner's Board Meeting
February 24, 2020
 Submitted by Heather A. Raisig RN, DON

<p>5 Star Nursing Home Compare thru 12/31/19</p> <p>Overall Quality ★★ ★</p> <p>Health Inspection ★★</p> <p>Quality Measures ★★ ★★ ★</p> <p>Staffing ★★</p> <p>RN Staffing ★★</p> <p>Step 1: Start with the health inspection rating.</p> <p>Step 2: Add one star to the Step 1 result if the staffing rating is four or five stars and greater than the health inspection rating; subtract one star if the staffing rating is one star. The overall rating cannot be more than five stars or less than one star.</p> <p>Step 3: Add one star to the Step 2 result if the quality measure rating is five stars; subtract one star if the quality measure rating is one star. The overall rating cannot be more than five stars or less than one star</p> <p>Casper 1/31/20 QM Greater than 75th percentiles: Psych Diagnosis 76.5% State 56.9% Nation 57.1%</p> <ul style="list-style-type: none"> • Falls (L) • Falls w/ Major Injury (L) • Antipsychotic (L) • Antianxiety (L) • Lo Risk B & B • Inc ADL (L) • Move Indep Worsens (L) 	<p>Rating Remains unchanged</p> <p>Health Inspection—actually in 3 star cut point range—d/t abuse tags held at 2 star</p> <p>Nursing homes that receive the abuse icon have their health inspection rating capped at a maximum of two stars. Due to the methodology used to calculate the overall rating, the best overall rating a facility that receives the abuse icon can have is four stars.</p> <p>Staffing 7/1—9/30</p> <p>The specific PBJ job codes that are used in the RN, LPN, and nurse aide hours calculations are:</p> <ul style="list-style-type: none"> • RN hours: Includes RN director of nursing (job code 5), registered nurses with administrative duties (job code 6), and registered nurses (job code 7). • LPN hours: Includes licensed practical/licensed vocational nurses with administrative duties (job code 8) and licensed practical/vocational nurses (job code 9) • Nurse aide hours: Includes certified nurse aides (job code 10), aides in training (job code 11), and medication aides/technicians (job code 12) <p>Psychoactive Committee in Place</p> <p>Restorative Programming in Place</p> <p>On-going ADL education and Rehab/Nursing Review to validate decline</p> <p>B & B—evaluating areas—cognition—? Accurate coding of moderately—severe decision making skills—will re-educate SS</p>
<p>Department of Health Reportable Events</p> <p>January 2020</p> <p>15 Facility Reported Incidents</p> <p>4 Other</p> <p>7 Abuse Allegations—unsubstantiated</p> <p>1 Transfer to ER</p> <p>3 Misappropriation</p>	<p>Reported through QAPI committee for tracking and trending</p> <p>Down from 22</p>